

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
BUDGET REQUEST				DEPARTMENT OF ADMINISTRATION						
Prepared By: <u>J. MEYER</u>				OPERATING BUDGETARY CONTROL UNIT						
Approved By: <u>Sharon Robinson</u> (Dept. Head Signature)				SUMMARY (1 BCU = 6 DU)						
Date: <u>5-12-09</u>				SALARIES & WAGES						
				Overtime Compensated*						
				All Other Salaries & Wages						
0001	1510	R999	006000	4,966,999		4,728,061	NET SALARIES & WAGES TOTAL*		4,912,000	
					106		TOTAL NUMBER OF POSITIONS AUTHORIZED		107	
					71.11		O&M FTE'S		70.69	
					29.33		NON-O&M FTE'S		30.75	
0001	1510	R999	006100	2,058,512		1,938,505	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,014,000	
				(Involves Revenue Offset-No Transfers from this Account)						
				OPERATING EXPENDITURES						
0001	1510	R999	630100	85,135		63,589	General Office Expense		64,884	
0001	1510	R999	630500	652			Tools & Machinery Parts			
0001	1510	R999	631000			180	Construction Supplies		180	
0001	1510	R999	631500				Energy			
0001	1510	R999	632000	6,726		13,100	Other Operating Supplies		9,000	
0001	1510	R999	632500	3,539			Facility Rental			
0001	1510	R999	633000			900	Vehicle Rental		900	

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION												
SALARIES & WAGES												
OFFICE OF THE DIRECTOR												
					1	131,258	Administration Director (Y)	18	1	135,327		
					1	48,296	Program Assistant III	550	1	50,174		
					1	74,679	Environmental Sustainability Director (Y)	12	1	82,039		
HOMELAND SECURITY DIVISION												
							Homeland Security Coordinator (B) (Y)		10			
						254,233	Subtotal - Office of the Director			267,540		
BUDGET AND MANAGEMENT DIVISION												
					1	131,213	Budget & Management Director (Y)	17	1	135,280		
FISCAL PLANNING SECTION												
					1	69,996	City Economist (Y)	11	1	72,590		
					1	74,281	Fiscal Planning Specialist-Senior	10	1	76,584		
					1	57,028	Fiscal Planning Specialist	8	1	79,836		
					1	51,106	Administrative Services Specialist	1	1	51,106		
BUDGET & MANAGEMENT SECTION												
					1	102,200	Budget & Policy Manager-Senior (Y)	12	1	103,077		
					1	90,864	Budget & Policy Manager (Y)	11	1	93,681		

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					4	259,431	Budget & Mgmt. Special Asst.	8	4	243,402		
					1	54,455	Administrative Specialist	2	1	54,455		
					15	1,144,807	Total Before Adjustments		15	1,177,551		
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(36,729)	Personnel Cost Adjustment			(23,551)		
						6,900	Other			6,000		
						1,114,978	Gross Salaries & Wages Total			1,160,000		
						(74,679)	Reimbursable Services Deduction			(74,679)		
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1512	R999	006000	1,062,914		1,040,299	NET SALARIES & WAGES TOTAL			1,085,000		
					13.80		O&M FTE'S		13.80			
					0.94		NON-O&M FTE'S		0.94			

(B) To expire unless the Urban Areas Security Initiative Program Grant,
available from the U.S. Department of Homeland Security, is extended.

(Y) Required to file a statement of economic interests in accordance with
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS						
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
0001	1512	R999		1,313	3	5,000	Computers, Desktop		3	3,600		
					1	2,000	Laserjet Printer					
							Projector					
				1,313	4	7,000	Subtotal - Replacement Equipment		3	3,600		
0001	1512	R999	006800	1,313	4	7,000	EQUIPMENT PURCHASES TOTAL		3	3,600		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DEPARTMENT OF ADMINISTRATION -												
				1,549,843		1,533,123	BUDGET AND MANAGEMENT DIVISION TOTAL			1,592,550		

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION											
SALARIES & WAGES											
							10				
							12	1	40,834		
							4				
					1	40,834	Total Before Adjustments	1	40,834		
Salary & Wage Rate Changes											
Overtime Compensated											
Personnel Cost Adjustment											
Other											
						40,834	Gross Salaries & Wages Total		40,834		
Reimbursable Services Deduction											
Capital Improvements Deduction											
						(40,834)	Grants and Aids Deduction		(40,834)		
0001	1516	R999	006000	NET SALARIES & WAGES TOTAL							
O&M FTE'S											
					0.50	NON-O&M FTE'S		0.50			

ACCOUNT NUMBER				2008	2009		2010			2010	
EXPENDITURE				BUDGET	PAY			REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

OPERATING EXPENDITURES TOTAL

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

Subtotal - Replacement Equipment

EQUIPMENT PURCHASES TOTAL

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DEPARTMENT OF ADMINISTRATION -
HOMELAND SECURITY DIVISION TOTAL

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	107,495	Block Grant Director (A)(X)(Y)	15 1	110,828	
					1	96,722	Associate Director (A)(X)(Y)	11 1	96,722	
					1	85,130	Grant Compliance Manager (A)(X)(Y)	9 1	85,130	
					1	68,306	Grant Compliance Manager (Y)	9 1	70,423	
					7	428,412	Grant Monitor (A)(X)(Y)	6 8	489,554	
					1	34,236	Administrative Assistant I (A)(X)	435 1	38,187	
					1	38,474	Office Assistant IV (A)	445 1	42,041	
					1	40,023	Program Assistant I (A)	460 1	45,327	
					2	104,701	Business Services Specialist (A)(X)(Y)	546 2	118,321	
					16	1,003,499	Total Before Adjustments	17	1,096,533	
Salary & Wage Rate Changes										
Overtime Compensated										
Personnel Cost Adjustment										
Other										
						1,003,499	Gross Salaries & Wages Total		1,096,533	
Reimbursable Services Deduction										
Capital Improvements Deduction										
						(935,193)	Grants and Aids Deduction		(1,026,109)	

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1511	R999	006000	84,383		68,306	NET SALARIES & WAGES TOTAL			70,000		
					1.00		O&M FTE'S		1.00			
					15.00		NON-O&M FTE'S		16.00			
<p>(A) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.</p> <p>(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>												
0001	1511	R999	006100	34,597		28,005	ESTIMATED EMPLOYEE FRINGE BENEFITS			29,000		
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
			630100				General Office Expense					
			630500				Tools & Machinery Parts					
			631000				Construction Supplies					
			631500				Energy					
			632000				Other Operating Supplies					
			632500				Facility Rental					

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						LINE DESCRIPTION					
			633000			Vehicle Rental					
			633500			Non-Vehicle Equipment Rental					
			634000			Professional Services					
			634500			Information Technology Services					
			635000			Property Services					
			635500			Infrastructure Services					
			636000			Vehicle Repair Services					
			636500			Other Operating Services					
			637000			Loans and Grants					
			637501			Reimburse Other Departments					
						OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
						EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS TOTAL											
DEPARTMENT OF ADMINISTRATION -											
				118,980		96,311	COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL		99,000		

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-									
BUSINESS OPERATIONS DIVISION									
SALARIES & WAGES									
ADMINISTRATIVE SERVICES									
				1	99,110	City Purchasing Director (Y)	15	1	102,063
				1	61,871	Administrative Specialist-Senior (Y)	4	1	61,871
				1	38,166	Program Assistant II	530	1	38,945
				1	24,940	Office Assistant II	410	1	28,425
				1	51,981	Network Analyst Assistant (A)	596	1	53,595
				1	70,295	Management and Accounting Officer	6	1	70,295
PROCUREMENT SERVICES									
				1	67,213	Procurement Administrator (Y)	6	1	69,296
				3	156,338	Purchasing Agent - Senior (Y)	4	3	159,302
				1	65,957	Procurement Specialist (Y)	5	1	65,957
EMERGING BUSINESS ENTERPRISE PROGRAM									
				1	57,436	Emerging Bus. Enterprise Mgr.(Y) (A)	8	1	62,155
				2	98,372	Emerging Business Analyst-Sr. (Y) (A)	4	2	86,667
						Contract Compliance Officer	6	1	50,565
DOCUMENT SERVICES									
				1	74,922	Document Services Manager (Y)	7	1	74,922
				1	54,455	Document Services Supervisor (Y)	2	1	54,455
				6	226,386	Document Technician	338	6	227,736

ACCOUNT NUMBER				2008	2009		2010	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
						AUXILIARY PERSONNEL				
					5	10,200	Document Services Assistant (0.25 FTE)	918	5	10,200
					27	1,157,642	Total Before Adjustments		28	1,216,449
							Salary & Wage Rate Change			
							Overtime Compensated			
						(26,697)	Personnel Cost Adjustment			(26,697)
							Other			
						1,130,945	Gross Salaries & Wages Total			1,189,752
						(152,360)	Reimbursable Services Deduction			(158,982)
							Capital Improvements Deduction			
						(151,258)	Grants & Aids Deduction			(151,461)
0001	1513	R999	006000	858,847	27	827,327	NET SALARIES & WAGES TOTAL		28	879,000
					16.46		O&M FTE'S		17.24	
					6.09		NON-O&M FTE'S		6.31	
							(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.			

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1513	R999	006100	352,127		339,204	ESTIMATED EMPLOYEE FRINGE BENEFITS		360,000		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1513	R999	630100	71,173		55,334	General Office Expense		55,334		
0001	1513	R999	630500	652			Tools & Machinery Parts				
0001	1513	R999	631000			180	Construction Supplies		180		
0001	1513	R999	631500				Energy				
0001	1513	R999	632000	205			Other Operating Supplies				
0001	1513	R999	632500				Facility Rental				
0001	1513	R999	633000			800	Vehicle Rental		800		
0001	1513	R999	633500	25,119			Non-Vehicle Equipment Rental				
0001	1513	R999	634000	826		9,000	Professional Services		9,000		
0001	1513	R999	634500	736		2,000	Information Technology Services		2,000		
0001	1513	R999	635000				Property Services				
0001	1513	R999	635500	11,823			Infrastructure Services				
0001	1513	R999	636000				Vehicle Repair Services				
0001	1513	R999	636500			54,226	Other Operating Services		54,226		
0001	1513	R999	637000				Loans and Grants				
0001	1513	R999	637501	63,341		22,317	Reimburse Other Departments		22,317		
0001	1513	R999	006300	173,875		143,857	OPERATING EXPENDITURES TOTAL		143,857		

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
								Document Services Imaging Equipment	36,990			
								Subtotal - Replacement Equipment	36,990			
0001	1513	R999	006800	EQUIPMENT PURCHASES TOTAL						36,990		
SPECIAL FUNDS												
				11,346	F &P Dept. Monitoring							
0001	1513	R157	006300	16,166		41,000	City of Milwaukee Emerging Business Enterprise Program*		41,000			
0001	1513	R159	006300			150,000	Disparity Study*					
				27,512		191,000	SPECIAL FUNDS TOTAL		41,000			
				1,412,361		1,501,388	DOA-BUSINESS OPERATIONS DIVISION TOTAL		1,460,847			
*Appropriation Control Account												

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION										
SALARIES & WAGES										
					1	107,671	Legislative Liaison Director (Y)	17	1	111,009
					1	81,947	Legislative Fiscal Manager-Senior (Y)	12	1	84,487
					1	50,244	Legislative Fiscal Manager (Y)	11	1	51,523
					1	54,455	Administrative Specialist	2	1	54,455
					4	294,317	Total Before Adjustments		4	301,474
Salary & Wage Rate Changes										
Overtime Compensated										
						(4,507)	Personnel Cost Adjustment			
Other										
						289,810	Gross Salaries & Wages Total			301,474
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										
0001	1514	R999	006000	301,281	4	289,810	NET SALARIES & WAGES TOTAL		4	301,000
					4.00		O&M FTE'S		4.00	

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
NON-O&M FTE'S											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1514	R999	006100	145,568		118,822	ESTIMATED EMPLOYEE FRINGE BENEFITS		123,000		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1514	R999	630100	1,728		2,400	General Office Expense		2,000		
0001	1514	R999	630500				Tools & Machinery Parts				
0001	1514	R999	631000				Construction Supplies				
0001	1514	R999	631500				Energy				
0001	1514	R999	632000	25		800	Other Operating Supplies				
0001	1514	R999	632500	3,539			Facility Rental				
0001	1514	R999	633000				Vehicle Rental				
0001	1514	R999	633500	1,093		1,500	Non-Vehicle Equipment Rental		2,000		
0001	1514	R999	634000	20,517		24,558	Professional Services		28,000		
0001	1514	R999	634500	192			Information Technology Services				
0001	1514	R999	635000				Property Services				
0001	1514	R999	635500				Infrastructure Services				
0001	1514	R999	636000				Vehicle Repair Services				
0001	1514	R999	636500	3,158		10,000	Other Operating Services		8,000		
0001	1514	R999	637000				Loans and Grants				
0001	1514	R999	637501	2,867		4,500	Reimburse Other Departments		4,000		

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1514	R999	006300	33,119		43,758			44,000		
						OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Computer Workstation					
						Laser Printer					
						Subtotal - Replacement Equipment					
0001	1514	R999	006800	1,404							
						EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DOA-INTERGOVERNMENTAL RELATIONS					
				481,372		452,390			468,000		
						DIVISION TOTAL					

ACCOUNT NUMBER				2008	2009	2010						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION												
SALARIES & WAGES												
POLICY AND ADMINISTRATION												
					1	113,432	Chief Information Officer (Y)				17	
					1	96,722	Policy and Administration Manager (Y)				11	
					1	54,455	Office Supervisor II				2	
CITYWIDE INFORMATION SYSTEMS												
					1	103,077	Applications Development Manager (Y)				12	
					1	101,556	Enterprise Information Manager (Y)				12	
					2	193,444	GIS Developer - Project Leader				11	
					1	85,227	Applications Development Coordinator				10	
					3	236,734	Systems Analyst - Sr.				8	
					1	65,394	Internet Services Coordinator				6	
							Internet Analyst Technician				510	
					1	35,544	Internet Analyst				510	
					5	298,931	Programmer Analyst				598	
					2	150,558	GIS Developer - Sr.				8	
					1	49,364	Systems Coordinator (M)				7	
					1	63,366	Programmer Analyst (M)				598	
					1	52,718	GIS Analyst (A)				598	
					1	35,390	Geographic Info. Tech. II				602	

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
INFRASTRUCTURE & TECHNOLOGY									
DEVELOPMENT									
					1	124,823	Information Systems Manager (Y)	15	
					1	109,864	Enterprise Systems Manager (Y)	13	
					5	464,689	Systems Analyst/Project Leader	11	
					1	95,140	Data Base Administrator	11	
					3	232,082	Systems Analyst - Sr.	8	
					2	122,134	Network Analyst-Senior	591	
					1	42,277	Information Technology Specialist	532	
					1	55,535	Automated Systems Specialist	598	
					1	36,527	Computer Operator III	520	
					2	108,850	Network Analyst-Assistant	596	
					1	48,235	Programmer II	556	
POLICY AND ADMINISTRATION SECTION									
							Chief Information Officer (Y)	17	1 116,949
							Policy and Administration Manager (Y)	11	1 96,722
							Office Supervisor I	1	1 51,106
APPLICATIONS AND DEVELOPMENT SECTION									
							Applications Development Manager (Y)	12	1 103,077
E-GOVERNMENT & WEB TECHNOLOGY									
							Systems Analyst - Sr.	8	2 159,380
							Internet Services Coordinator	6	1 68,403
							Programmer Analyst	598	2 111,953

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Internet Analyst	510	1	36,825		
							DEPARTMENTAL APPLICATIONS SUPPORT					
							Systems Analyst - Sr.	8	2	161,005		
							Programmer Analyst	598	2	115,536		
							GEOGRAPHIC INFORMATION SYSTEMS					
							GIS Developer - Project Leader	11	1	96,722		
							GIS Developer - Sr.	8	2	152,837		
							Geographic Info. Tech. II	602	1	38,577		
							ENTERPRISE DATABASES					
							GIS Developer - Project Leader	11	1	96,722		
							Data Base Administrator	11	1	95,252		
							Programmer Analyst	598	1	63,366		
							COMPASS					
							Systems Coordinator (M).	7	1	49,364		
							Programmer Analyst (M)	598	1	63,366		
							MCAMLIS SUPPORT					
							GIS Analyst (A)	598	1	53,861		
							OPERATIONS & INFRASTRUCTURE SECTION					
							Information Systems Manager (Y)	15	1	124,823		

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
E-MAIL SUPPORT												
Network Analyst-Senior								591	2	126,732		
SYSTEMS HARDWARE SUPPORT												
Systems Analyst/Project Leader								11	2	177,028		
Network Analyst-Assistant								596	2	112,271		
E-SERVER SUPPORT												
Systems Analyst/Project Leader								11	1	96,722		
Systems Analyst - Sr.								8	1	74,654		
Automated Systems Specialist								598	1	57,672		
Computer Operator III								520	1	37,462		
ENTERPRISE SYSTEMS SECTION												
Enterprise Systems Manager (Y)								13	1	109,864		
FINANCIAL MANAGEMENT SYSTEM (FMIS)												
Systems Analyst/Project Leader								11	1	96,722		
Systems Analyst - Sr.								8	1	79,836		
Programmer II								556	1	52,866		
HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS)												
Systems Analyst/Project Leader								11	1	96,722		
Systems Analyst - Sr.								8	1	79,836		
Information Technology Specialist								532	1	42,277		

ACCOUNT NUMBER				2008	2009		2010			2010		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					43	3,176,068	Total Before Adjustments		42	3,096,510		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(194,640)	Personnel Cost Adjustment			(61,930)		
							Other					
					43	2,981,428	Gross Salaries & Wages Total		42	3,034,580		
						(90,000)	Reimbursable Services Deduction			(90,000)		
						(300,919)	Capital Improvements Deduction			(279,000)		
						(88,190)	Grants & Aids Deduction			(88,190)		
0001	1515	R999	006000	2,659,574	43	2,502,319	NET SALARIES & WAGES TOTAL		42	2,577,000		
					35.85		O&M FTE'S		34.65			
					6.80		NON-O&M FTE'S		7.00			
							(A) To expire 12/31/2010 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.					
							(M) Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.					

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1515	R999	006100	1,090,425		1,025,951	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,057,000		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1515	R999	630100	1,494		855	General Office Expense		2,000		
0001	1515	R999	630500				Tools & Machinery Parts				
0001	1515	R999	631000				Construction Supplies				
0001	1515	R999	631500				Energy				
0001	1515	R999	632000	6,496		11,300	Other Operating Supplies		8,000		
0001	1515	R999	632500				Facility Rental				
0001	1515	R999	633000				Vehicle Rental				
0001	1515	R999	633500	2,292		3,000	Non-Vehicle Equipment Rental		3,000		
0001	1515	R999	634000			5,000	Professional Services		1,000		
0001	1515	R999	634500	333,546		456,611	Information Technology Services		440,000		
0001	1515	R999	635000	2,764			Property Services				
0001	1515	R999	635500				Infrastructure Services				
0001	1515	R999	636000				Vehicle Repair Services				
0001	1515	R999	636500	11,907		17,520	Other Operating Services		10,000		
0001	1515	R999	637000				Loans and Grants				
0001	1515	R999	637501	16,674		16,100	Reimburse Other Departments		16,000		
0001	1515	R999	006300	375,173		510,386	OPERATING EXPENDITURES TOTAL		480,000		

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
EQUIPMENT PURCHASES											
Additional Equipment											
					10	16,000	Computer Equipment		10		14,000
					10	16,000	Subtotal - Additional Equipment		10		14,000
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	1515	R999	006800	12,905	10	16,000	EQUIPMENT PURCHASES TOTAL		10		14,000
SPECIAL FUNDS											
0001	1510	R158	006300	1,054,117		1,213,000	Enterprise Resource Management*				1,219,000
				1,054,117		1,213,000	SPECIAL FUNDS TOTAL				1,219,000
DEPARTMENT OF ADMINISTRATION INFORMATION AND TECHNOLOGY											
				5,192,194		5,267,656	MANAGEMENT DIVISION TOTAL				5,347,000

*Appropriation Control Account