

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 031: Zoo Trust Funds

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
0324	Zoo Library				\$20,000					
0		1		Librarian Consultant	\$20,000	0	\$0	0	\$0	Mary Kazmierczak
0										
Object Total:					\$20,000					
Object: 6630 R/M Machinery Tools Eq										
0321	Zoo Train				\$75,000					
0			1 OTHER	R/m Of The Train	\$75,000	1	\$75,000	0	\$0	
0										
0322	Zoo Zoomobile				\$15,000					
0			1 OTHER	R/m Of Zoomobiles	\$15,000	1	\$15,000	0	\$0	
0										
Object Total:					\$90,000					
Object: 8502 Major Maint Bldg-(exp)										
0321	Zoo Train				\$82,000					
0			1 OTHER	Train Repair	\$82,000	1	\$82,000	0	\$0	
0										
Object Total:					\$82,000					
Object: 8551 Mach & Equip-Repl-(cap)										
0321	Zoo Train				\$17,000					
0			1 OTHER	Train Equipment	\$17,000	1	\$17,000	0	\$0	
0										
0322	Zoo Zoomobile				\$2,782					
0			1 OTHER	Zoomobile Equipment	\$2,782	1	\$2,782	0	\$0	
0										
Object Total:					\$19,782					
Object: 8587 Capital Outlay-Lease Purc										
0322	Zoo Zoomobile				\$19,375					
0			1 OTHER	Debt Service Pymt	\$19,375	1	\$19,375	0	\$0	
0										
Object Total:					\$19,375					

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Agency: 031: Zoo Trust Funds

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8588 Oth Capital Outlay-(exp)										
0326			Zoo Acquisition		\$28,000					
0		1	OTHER	Animal Acquisition	\$28,000	1	\$28,000	0	\$0	
0										
Object Total:					\$28,000					

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Agency: 0700 BHD Expendable Trust Fund

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
0701				BHD Research	\$10,000					
0		1		Tbd	\$10,000	0	\$0	0	\$0	Tbd
0										
Object Total:					\$10,000					

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Agency: 100 County Board

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6147 Prof. Serv.-Data Process										
1000	County Board				\$5,000					
0		1		Purchase Database	\$5,000	0	\$0	0	\$0	State Of Wi Gab Dept
0										
Object Total:					\$5,000					
Object: 6148 Prof. Serv-Recurring Oper										
1000	County Board				\$40,000					
0		1		Lobbying	\$40,000	0	\$0	0	\$0	Broyderick And Associates
0										
Object Total:					\$40,000					
Object: 6509 Building and Space Rental										
1000	County Board				\$800					
0			1 OTHER	Townhall Mtgs	\$800	2	\$400	0	\$0	
0										
Object Total:					\$800					
Object: 6517 DP Software Lease/lcn										
1000	County Board				\$16,431					
0			1 OTHER	Legistar Software Licensing	\$16,431	1	\$16,431	0	\$0	
0										
Object Total:					\$16,431					
Object: 7915 Computer Software										
1000	County Board				\$1,000					
0			1 OTHER	Graphic Software Updates	\$1,000	2	\$500	0	\$0	
0										
Object Total:					\$1,000					

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Agency: 101 Department of Audit

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
1001	Department of Audit				\$532,073					
0		1		Outside Audit Services	\$532,073	0	\$0	0	\$0	Baker Tilly, Others Tbd
0										
Object Total:					\$532,073					
Object: 6637 R/M Computer Equip										
1001	Department of Audit				\$500					
0			1 OTHER	Miscellaneous Comp Equip	\$0	1	\$0	0	\$0	
0										
0			1 OTHER	Misc. Repairs	\$500	1	\$500	0	\$0	
0										
Object Total:					\$500					

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Agency: 102 Veteran's Services

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6509 Building and Space Rental										
1021			Veteran's Service		\$15,000					
0		1	OTHER	Building Lease	\$15,000	1	\$15,000	0	\$0	
0				Building Lease						
Object Total:					\$15,000					

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Agency: 104 County Board - Comm Business Dev Partners

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
1041				DBD-General Office	\$2,000					
0		1		Temporary Help	\$2,000	0	\$0	0	\$0	Personnel Specialists
0										
Object Total:					\$2,000					
Object: 6106 Legal Fees-General										
1041				DBD-General Office	\$25,000					
0		1		Dbe Legal Assistance	\$25,000	0	\$0	0	\$0	4n Consultants
0										
0		1		Legal Fees	(\$10,000)	0	\$0	0	\$0	
0										
Cex - Decision To Reduce										
0		2		Dbe Legal Assistance	\$10,000	0	\$0	0	\$0	Roy Evans
0										
Object Total:					\$25,000					
Object: 6147 Prof. Serv.-Data Process										
1041				DBD-General Office	\$8,000					
0		1		Dbe Database Maintenance	\$8,000	0	\$0	0	\$0	Unknown
0										
Object Total:					\$8,000					
Object: 6148 Prof. Serv.-Recurring Oper										
1041				DBD-General Office	\$10,000					
0		1		Dbe Database Maintenance	\$10,000	0	\$0	0	\$0	Unknown
0										
Object Total:					\$10,000					
Object: 6149 Prof. Serv.-Nonrecur Oper										
1041				DBD-General Office	\$10,000					
0		1		Dbe Database Maintenance	\$10,000	0	\$0	0	\$0	Unknown
0										
Object Total:					\$10,000					
Object: 7915 Computer Software										
1041				DBD-General Office	\$300					
0			1 OTHER	Computer Software	\$300	1	\$300	0	\$0	
0										
Object Total:					\$300					

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Agency: 105 DAS - Procurement

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
1153			Commidities		\$7,000					
0		1		Temp Help	\$14,000	0	\$0	0	\$0	Personnel Specialists
0										
0		1		Other	(\$7,000)	0	\$0	0	\$0	Other
0										
Object Total:					\$7,000					
Object: 6149 Prof. Serv.-Nonrecur Oper										
1154			Administration		\$100,000					
0		1		Procurement Study	\$100,000	0	\$0	0	\$0	Unknown
0										
Object Total:					\$100,000					
Object: 7915 Computer Software										
1153			Commidities		\$200					
0		1	OTHER	Purchasing Software Program	\$200	1	\$200	0	\$0	
0										
Object Total:					\$200					

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Agency: 108 DAS - Office for Persons with Disabilities

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
1018 Administration					\$39,386					
DL15		1		Sign Language Interpreters	\$39,386	0	\$0	0	\$0	Various
0										
Object Total:					\$39,386					
Object: 6502 Equipmt Rental-Long Term										
1016 Grant Program					\$550					
DL15			1 OTHER	Floor Mats	\$550	1	\$550	0	\$0	
0										
1017 Underwood Prog					\$550					
DL15			1 OTHER	Floor Mats	\$550	1	\$550	0	\$0	
0										
Object Total:					\$1,100					
Object: 7820 Gasoline										
1016 Grant Program					\$891					
DL15			1 GASREG	Unleaded Gasoline	\$891	249.58	\$4	0	\$0	
0										
1017 Underwood Prog					\$890					
DL15			1 GASREG	Unleaded Gasoline	\$890	249.3	\$4	0	\$0	
0										
Object Total:					\$1,781					
Object: 7915 Computer Software										
1018 Administration					\$250					
DL15			1 OTHER	Specialized Software	\$250	1	\$250	0	\$0	
0										
Object Total:					\$250					
Object: 8589 Oth Capital Outlay-(cap)										
1018 Administration					\$78,000					
DL15			1 OTHER	Access Improvements	\$78,000	1	\$78,000	0	\$0	
0										
Object Total:					\$78,000					

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Agency: 110 County Executive

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
1011	County Executive				\$2,500					
0		1		Temp Help	\$2,500	0	\$0	0	\$0	Various
0										
Base Budget										
Object Total:					\$2,500					
Object: 7820 Gasoline										
1011	County Executive				\$250					
0			1 GASREG	Unleaded Gasoline	\$250	70	\$4		\$0	
0										
Base Budget Changes										
Object Total:					\$250					
Object: 7915 Computer Software										
1011	County Executive				\$1,000					
0			1 OTHER	Software Applications	\$1,000	1	\$1,000	0	\$0	
0										
Object Total:					\$1,000					

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Agency: 111 Civil Service Commission

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6106 Legal Fees-General										
1110				<i>Civil Service Commission</i>	\$4,055					
0		1		Legal Advise	\$4,055	0	\$0	0	\$0	Mary Mountant
0										
Object Total:					\$4,055					

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Agency: 113 Corporation Counsel

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6106 Legal Fees-General										
1131				<i>Corporation Counsel-General Office</i>	\$4,000					
0		1		Legal Fees - General	\$4,000	0	\$0	0	\$0	Various
0										
Object Total:					\$4,000					
Object: 6148 Prof. Serv-Recurring Oper										
1131				<i>Corporation Counsel-General Office</i>	\$8,000					
0		1		Prof Serv -- Recurring Oper	\$8,000	0	\$0	0	\$0	Various
0										
Object Total:					\$8,000					
Object: 6149 Prof. Serv.-Nonrecur Oper										
1131				<i>Corporation Counsel-General Office</i>	\$2,000					
0		1		Prof Serv -- Nonrecur Oper	\$2,000	0	\$0	0	\$0	Various
0										
Object Total:					\$2,000					
Object: 6637 R/M Computer Equip										
1131				<i>Corporation Counsel-General Office</i>	\$3,000					
0			1 OTHER	R/m Computer Equip	\$3,000	1	\$3,000	0	\$0	
0										
Object Total:					\$3,000					
Object: 7915 Computer Software										
1131				<i>Corporation Counsel-General Office</i>	\$0					
0			1 OTHER	Computer Software	\$0	0	\$0	0	\$0	
0										
Object Total:					\$0					

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Agency: 114 DAS - Human Resources

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6051 Contract Pers Serv-Long										
1135				Labor Relations	\$0					
0		1		Clerical Temp Help	\$21,000	0	\$0	0	\$0	
0										
0		1		Eliminate	(\$21,000)	0	\$0	0	\$0	Various
0										
Object Total:					\$0					
Object: 6106 Legal Fees-General										
1135				Labor Relations	\$10,000					
0		1		Grievance Filing	\$10,000	0	\$0	0	\$0	Werc
0										
1905				Ethics Board- Admin	\$3,200					
0		1		Legal Fees	\$3,200	0	\$0	0	\$0	Outside Counsel Per Rfp
0										
										Outside Counsel Must Be Available To Advise The Ethics Board Where Corp Counsel Has Conflict Of Interest.
Object Total:					\$13,200					
Object: 6148 Prof. Serv-Recurring Oper										
1135				Labor Relations	\$14,150					
0		1		Dc-48 Grievance	\$14,150	0	\$0	0	\$0	Greco
0										
1141				Director's Office	\$4,000					
0		1		Hr Consulting Help	\$30,000	0	\$0	0	\$0	
0										
0		1		Hr Consulting	(\$26,000)	0	\$0	0	\$0	
0										
1142				Compensation	\$6,000					
0		1		Hr Consulting Help	\$6,000	0	\$0	0	\$0	
0										
1143				Trng & Employee Relations	\$8,000					
0		1		Hr Consulting Help	\$8,000	0	\$0	0	\$0	
0										
1144				Employment & Staffing	\$12,000					
0		1		Hr Consulting Help	\$12,000	0	\$0	0	\$0	
0										

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Agency: 114 DAS - Human Resources

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
1180			General Benefits		\$80,000					
0		1		Open Enrollment	\$90,000	0	\$0	0	\$0	Ceridian
0										
0		1		Temp Help Expense	(\$10,000)	0	\$0	0	\$0	
0										
1905			Ethics Board- Admin		\$4,000					
0		1		Quarterly Ethics Training	\$4,000	0	\$0	0	\$0	Varied - 2 To 5 Per Session
0										
										Anticipated Quarterly In-person Training & Education Modules.
Object Total:					\$128,150					
Object: 6509 Building and Space Rental										
1135			Labor Relations		\$5,000					
0			1 OTHER	Room Rental For Negotiations	\$5,000	20	\$250	0	\$0	
0										
Object Total:					\$5,000					
Object: 6637 R/M Computer Equip										
1135			Labor Relations		\$100					
0			1 OTHER	Computer Equipment Repair	\$100	1	\$100	0	\$0	
0										
1141			Director's Office		\$267					
0			1 OTHER	Repair Computer Equipment	\$2,000	4	\$500	0	\$0	
0										
0			1 OTHER	Other	(\$1,733)	1	(\$1,733)	0	\$0	
0										
1142			Compensation		\$400					
0			1 OTHER	Repair Computer Equip	\$400	1	\$400	0	\$0	
0										
1143			Trng & Employee Relations		\$533					
0			1 OTHER	Repair Computer Equip	\$533	1	\$533	0	\$0	
0										
1144			Employment & Staffing		\$800					
0			1 OTHER	Repair Computer Equip	\$800	1	\$800	0	\$0	
0										

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Agency: 114 DAS - Human Resources

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
1180			General Benefits		\$700					
0			1 OTHER	Computer/printer	\$700	1	\$700	0	\$0	
0										
Object Total:					\$2,800					
Object: 7915 Computer Software										
1135			Labor Relations		\$500					
0			1 OTHER	Misc Software	\$500	5	\$100	0	\$0	
0										
1141			Director's Office		\$533					
0			1 OTHER	Software	\$4,000	40	\$100	0	\$0	
0										
0			1 OTHER	Other	(\$3,467)	1	(\$3,467)	0	\$0	
0										
1142			Compensation		\$800					
0			1 OTHER	Software	\$800	1	\$800	0	\$0	
0										
1143			Trng & Employee Relations		\$1,067					
0			1 OTHER	Software	\$1,067	1	\$1,067	0	\$0	
0										
1144			Employment & Staffing		\$1,600					
0			1 OTHER	Software	\$1,600	1	\$1,600	0	\$0	
0										
Object Total:					\$4,500					

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Agency: 115 DAS - Fiscal Affairs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6106 Legal Fees-General										
1179				Reimbursement Program	\$15,000					
0		1		Legal Fees	\$15,000	0	\$0	0	\$0	
0										
Object Total:					\$15,000					
Object: 6148 Prof. Serv-Recurring Oper										
1156				Fiscal Affairs Admin	\$35,000					
0		1		Consulting Svcs	\$35,000	0	\$0	0	\$0	
0										
1157				Fiscal & Strategic Svcs	\$20,000					
0		1		Consulting	\$20,000	0	\$0	0	\$0	
0										
Object Total:					\$55,000					

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Agency: 116 DAS - Information Management Services

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6022 Computer Access Info Svcs										
1172			Mainframe		\$0					
0		1		Other	\$0	0	\$0	0	\$0	Otr
0										
1174			Telecommunications		\$54,480					
0		1		Other	\$54,480	0	\$0	0	\$0	Otr
0										
1175			Radio		\$0					
0		1		Other	\$67,143	0	\$0	0	\$0	Otr
0										
0		1		Reduce Exp	(\$67,143)	0	\$0	0	\$0	Da
0										
Object Total:					\$54,480					
Object: 6147 Prof. Serv.-Data Process										
1164			Network Apps		\$90,000					
0		1		Other	\$90,000	0	\$0	0	\$0	Other
0										
1172			Mainframe		\$1,394,621					
0		1		Other	\$1,394,621	0	\$0	0	\$0	Otr
0										
1173			Network Support		\$91,400					
0		1		Other	\$91,400	0	\$0	0	\$0	Otr
0										
1174			Telecommunications		\$126,212					
0		1		Other	\$130,000	0	\$0	0	\$0	Otr
0										
0		1		Cex Briefing Reduction	\$70,000	0	\$0	0	\$0	
0										
0		1		To Balance Adding Cse Position	(\$73,788)	0	\$0	0	\$0	
0										

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Agency: 116 DAS - Information Management Services

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6147 Prof. Serv.-Data Process										
1175			Radio		\$70,000					
0		1		Other	\$70,000	0	\$0	0	\$0	Otr
0										
1176 Personal Computer										
0		1		Other	\$705,558	0	\$0	0	\$0	Otr
0										
0		1		Cex Briefing Reduction	(\$20,000)	0	\$0	0	\$0	
0										
Object Total:					\$2,457,791					
Object: 6509 Building and Space Rental										
1172			Mainframe		\$1,680					
0			1 OTHER	Otr	\$1,680	1	\$1,680	0	\$0	
0										
1175			Radio		\$120,455					
0			1 OTHER	Otr	\$120,455	1	\$120,455	0	\$0	
0										
Object Total:					\$122,135					
Object: 6517 DP Software Lease/lcn										
1164			Network Apps		\$28,579					
0			1 OTHER	Otr	\$82,137	1	\$82,137	0	\$0	
0										
0			1 OTHER	Cex Briefing Reduction	(\$53,558)	1	(\$53,558)	0	\$0	
0										
1172			Mainframe		\$1,425,618					
0			1 OTHER	Otr	\$1,445,618	1	\$1,445,618	0	\$0	
0										
0			1 OTHER	Cex Briefing Reduction	(\$20,000)	1	(\$20,000)	0	\$0	
0										
1173			Network Support		\$218,544					
0			1 OTHER	Otr	\$268,544	1	\$268,544	0	\$0	
0										

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Agency: 116 DAS - Information Management Services

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6517 DP Software Lease/lcn										
1173				Network Support	\$218,544					
0			1 OTHER	Cex Briefing Reduction	(\$50,000)	1	(\$50,000)	0	\$0	
0										
1174				Telecommunications	\$8,000					
0			1 OTHER	Otr	\$8,000	1	\$8,000	0	\$0	
0										
1176				Personal Computer	\$28,000					
0			1 OTHER	Otr	\$28,000	1	\$28,000	0	\$0	
0										
Object Total:					\$1,708,741					
Object: 6630 R/M Machinery Tools Eq										
1163				Fiscal & Support	\$36,000					
0			1 OTHER	Other	\$36,000	1	\$36,000	0	\$0	
0										
1172				Mainframe	\$10,400					
0			1 OTHER	Otr	\$10,400	1	\$10,400	0	\$0	
0										
1173				Network Support	\$10,450					
0			1 OTHER	Otr	\$10,450	1	\$10,450	0	\$0	
0										
1174				Telecommunications	\$315,500					
0			1 OTHER	Otr	\$315,500	1	\$315,500	0	\$0	
0										
1175				Radio	\$332,700					
0			1 OTHER	Otr	\$332,700	1	\$332,700	0	\$0	
0										
Object Total:					\$705,050					
Object: 6637 R/M Computer Equip										
1172				Mainframe	\$75,000					
0			1 OTHER	Otr	\$75,000	1	\$75,000	0	\$0	
0										

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Agency: 116 DAS - Information Management Services

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
1173			Network Support		\$53,641					
0		1	OTHER	Otr	\$53,641	1	\$53,641	0	\$0	
0										
1174 Telecommunications					\$211,900					
0		1	OTHER	Otr	\$249,900	1	\$249,900	0	\$0	
0										
0		1	OTHER	Reduce Exp - Da	(\$38,000)	1	(\$38,000)	0	\$0	
0										
Object Total:					\$340,541					
Object: 7820 Gasoline										
1163			Fiscal & Support		\$1,599					
0		1	GASREG	Unleaded Gasoline	\$1,599	511	\$3	0	\$0	
0										
Object Total:					\$1,599					

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Agency: 117 DAS - Risk Management

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
1101				Risk Management Administration	\$40,720					
0		1		Return To Work	\$25,750	0	\$0	0	\$0	Contract
0										
0		1		Various	\$18,191	0	\$0	0	\$0	Various
0										
0		1		Various	(\$3,192)	0	\$0	0	\$0	Various
0										
0		1		Other	\$92	0	\$0	0	\$0	Ohter
0										
				Fringe Adj						
0		1		Other	(\$121)	0	\$0	0	\$0	Other
0										
1105				Self-Ins/Med & WC Expense	\$40,000					
0		1		Profl Svcs	\$40,000	0	\$0	0	\$0	
0										
Object Total:					\$80,720					
<hr/>										
Object: 6517 DP Software Lease/lcn										
1101				Risk Management Administration	\$43,900					
0			1 OTHER	Software	\$43,900	1	\$43,900	0	\$0	
0										
Object Total:					\$43,900					
<hr/>										
Object: 6637 R/M Computer Equip										
1101				Risk Management Administration	\$1,500					
0			1 OTHER	Rm Computers	\$1,500	1	\$1,500	0	\$0	
0										
Object Total:					\$1,500					
<hr/>										
Object: 7915 Computer Software										
1101				Risk Management Administration	\$500					
0			1 OTHER	Software	\$500	1	\$500	0	\$0	
0										
Object Total:					\$500					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 119 DAS - Economic & Community Development

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
5087	MCAMLIS				\$10,000					
0		1		Other	\$10,000	0	\$0	0	\$0	Other
0										
Object Total:					\$10,000					
Object: 6147 Prof. Serv.-Data Process										
5087	MCAMLIS				\$35,000					
0		1		Other	\$35,000	0	\$0	0	\$0	Other
0										
Object Total:					\$35,000					
Object: 6148 Prof. Serv.-Recurring Oper										
5087	MCAMLIS				\$235,510					
0		1		Other	\$235,510	0	\$0	0	\$0	Other
0										
5804 Real Estate Services										
0		1		Development Costs	\$50,000	0	\$0	0	\$0	Miscellaneous
0										
5805 Economic Development										
0		1		Membership	\$29,500	0	\$0	0	\$0	M7
0										
Object Total:					\$315,010					
Object: 6149 Prof. Serv.-Nonrecur Oper										
5804	Real Estate Services				\$40,000					
0		1		Development Costs	\$40,000	0	\$0	0	\$0	Miscellaneous
0										
Object Total:					\$40,000					
Object: 6637 R/M Computer Equip										
5087	MCAMLIS				\$27,400					
0		1	OTHER	Other	\$27,400	1	\$27,400	0	\$0	
0										
Object Total:					\$27,400					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 119 DAS - Economic & Community Development

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7915 Computer Software										
5087	MCAMLIS				\$10,835					
0		1	OTHER	Other	\$10,835	1	\$10,835	0	\$0	
0										
Object Total:					\$10,835					
Object: 8558 Computer Equip-Repl-(cap)										
5087	MCAMLIS				\$20,000					
0		1	OTHER	Other	\$20,000	1	\$20,000	0	\$0	
0										
Object Total:					\$20,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
1375 Environmental Capital Proj					\$0					
0		1		Ust Compliance	\$2,500	0	\$0	0	\$0	Unknown
				WV01801						
0		1		Unknown	(\$2,500)	0	\$0	0	\$0	Unknown
				WV01801						
1750 Courthouse Complex Capital Proj					(\$1,000)					
0		1		Consulant	(\$1,000)	0	\$0	0	\$0	Unknown
				WC06301						
0		1		Consultant	(\$1,000)	0	\$0	0	\$0	Unknown
				WC05701						
1800 HOC Capital Proj					\$1,000					
0		1		Other	\$1,000	0	\$0	0	\$0	Other
				WJ02101						
1850 Other Capital Proj					\$10,000					
0		1		Opd	(\$1,000)	0	\$0	0	\$0	Restriin
				WO06501						
0		1		Short Term Personnel	\$10,000	0	\$0	0	\$0	Personnel Specialists
				WO94901						
0		1		Other	\$1,000	0	\$0	0	\$0	Other
				WO62301						
0		1		Unknown	\$10,000	0	\$0	0	\$0	Unknown
				WO94901						
0		2		Unknown	(\$10,000)	0	\$0	0	\$0	Unknown
				WO94901						
Object Total:					\$9,000					
Object: 6105 Consultant Fees-Adm Manag										
1300 Airport Capital Projects					\$100,000					
0		1		Unknown	\$100,000	0	\$0	0	\$0	Unknown
				WA16101						
Object Total:					\$100,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1300				Airport Capital Projects	\$1,216,000					
0		1		Professional Services	\$70,000	0	\$0	0	\$0	
				WA14201						
0		1		Consultancy	\$100,000	0	\$0	0	\$0	
				WA16101						
0		1		Professional Services Charge	\$278,000	0	\$0	0	\$0	
				WA16301						
0		1		Miscellaneous Prof Services	\$28,000	0	\$0	0	\$0	
				WA16601						
0		1		Professional Services	\$45,000	0	\$0	0	\$0	
				WA12101						
0		1		Serv-capmajor Mtce	\$180,000	0	\$0	0	\$0	
				WA17401						
0		1		Consulting Fees	\$75,000	0	\$0	0	\$0	
				WA17301						
0		1		Other Professional Services	\$400,000	0	\$0	0	\$0	
				WA13901						
0		1		Other Professional Services	\$50,000	0	\$0	0	\$0	
				WA13501						
0		1		Professional Fees	\$40,000	0	\$0	0	\$0	
				WA17201						
0		1		Professional Services	\$20,000	0	\$0	0	\$0	
				WA15301						
0		1		Professional Services	\$30,000	0	\$0	0	\$0	
				WA16901						
0		1		Professional Services	\$0	0	\$0	0	\$0	
				WA09601						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1300	Airport Capital Projects				\$1,216,000					
0		1		Other Service Costs	\$0	0	\$0	0	\$0	
			WA15101							
0		1		Professional Services	\$0	0	\$0	0	\$0	
			WA15201							
0		1		Unknown	\$40,000	0	\$0	0	\$0	Unknown
			WA17201							
0		1		Other	(\$180,000)	0	\$0	0	\$0	Other
			WA17401							
0		1		Unknown	(\$100,000)	0	\$0	0	\$0	Unknown
			WA16101							
0		1		Unknown	\$45,000	0	\$0	0	\$0	Unknown
			WA12101							
0		2		Unknown	(\$40,000)	0	\$0	0	\$0	Unknown
			WA17201							
0		2		Other	\$180,000	0	\$0	0	\$0	Other
			WA17401							
0		2		Unknown	(\$45,000)	0	\$0	0	\$0	Unknown
			WA12101							
1375	Environmental Capital Proj				\$0					
0		1		Consultant	\$5,000	0	\$0	0	\$0	Unknown
			WV00901							
0		1		Other	(\$5,000)	0	\$0	0	\$0	Other
			WV00901							
1400	Parks Capital Proj				(\$144,820)					
0		1		Consultant	(\$90,000)	0	\$0	0	\$0	Unknown
			WP06208							
0		1		Consul	(\$6,720)	0	\$0	0	\$0	Unk
			WP06209							

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1400	Parks Capital Proj				(\$144,820)					
0		1		Consultant	(\$15,560)	0	\$0	0	\$0	Unknown
			WP06212							
0		1		Consultant	(\$9,740)	0	\$0	0	\$0	Unkno
			WP06213							
								2		
0		1		Cons	(\$22,800)	0	\$0	0	\$0	Unkn
			WP17102							
1550	Museum Capital Proj				\$70,000					
0		1		Consultant	\$70,000	0	\$0	0	\$0	Unknown
			WM01601							
0		1		Unknown	\$70,000	0	\$0	0	\$0	Unknown
			WM01601							
0		2		Unknown	(\$70,000)	0	\$0	0	\$0	Unknown
			WM01601							
1575	Zoo Capital Projects				\$1,525,247					
0		1		Consultant	\$400,000	0	\$0	0	\$0	Unknown
			WZ60001							
0		1		Consultant	(\$4,761)	0	\$0	0	\$0	Unknown
			WZ01465							
0		1		Consultant	(\$25,012)	0	\$0	0	\$0	Unknown
			WZ04601							
0		1		Consultant	(\$16,209)	0	\$0	0	\$0	Unknown
			WZ06601							
0		1		Consultant	(\$25,000)	0	\$0	0	\$0	Unknown
			WZ60101							
0		1		Remove Outyear	\$0	0	\$0	0	\$0	1
			WZ04301							
0		1		Consultant	\$17,506	0	\$0	0	\$0	Unknown
			WZ06601							

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1575				Zoo Capital Projects	\$1,525,247					
0		1		Consultant	\$7,750	0	\$0	0	\$0	Unknown
				WZ06701						
0		1		Consulant	\$5,158	0	\$0	0	\$0	Unknown
				WZ06901						
0		1		Consultant	\$5,455	0	\$0	0	\$0	Unknown
				WZ07001						
0		1		Consulant	\$3,942	0	\$0	0	\$0	Unknown
				WZ07101						
0		1		Consultant	\$467	0	\$0	0	\$0	Unknown
				WZ07201						
0		1		Unknown	\$17,506	0	\$0	0	\$0	Unknown
				WZ06601						
0		1		Unknown	\$7,750	0	\$0	0	\$0	Unknown
				WZ06701						
0		1		Unknown	\$5,158	0	\$0	0	\$0	Unknown
				WZ06901						
0		1		Unknown	\$5,455	0	\$0	0	\$0	Unknown
				WZ07001						
0		1		Unknown	\$3,942	0	\$0	0	\$0	Unknown
				WZ07101						
0		1		Other	\$467	0	\$0	0	\$0	Other
				WZ07201						
0		1		Unknown	(\$300,000)	0	\$0	0	\$0	Unknown
				WZ60001						
0		2		Consultant	\$2,000,000	0	\$0	0	\$0	Unknown
				WZ60001						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1575 Zoo Capital Projects					\$1,525,247					
0		2		Construction	(\$844,049)	0	\$0	0	\$0	1
				WZ04301						
0		2		Unknown	(\$17,506)	0	\$0	0	\$0	Unknown
				WZ06601						
0		2		Unknown	(\$7,750)	0	\$0	0	\$0	Unknown
				WZ06701						
0		2		Unknown	(\$5,158)	0	\$0	0	\$0	Unknown
				WZ06901						
0		2		Unknown	(\$5,455)	0	\$0	0	\$0	Unknown
				WZ07001						
0		2		Unknown	(\$3,942)	0	\$0	0	\$0	Unknown
				WZ07101						
0		2		Unknown	(\$467)	0	\$0	0	\$0	Unknown
				WZ07201						
0		2		Unknown	\$300,000	0	\$0	0	\$0	Unknown
				WZ60001						
0		3		Consultant	\$15,000,000	0	\$0	0	\$0	Unknown
				WZ60001						
0		4		Consultant	\$15,000,000	0	\$0	0	\$0	Unknown
				WZ60001						
1625 Human Services Capital Proj					\$32,077					
0		1		Consultant	\$32,077	0	\$0	0	\$0	Unknown
				WS03701						
0		1		Unknown	(\$32,077)	0	\$0	0	\$0	Unknown
				WS03701						
0		2		Unknown	\$32,077	0	\$0	0	\$0	Unknown
				WS03701						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1700	County Grounds Capital Proj				\$0					
0		1		Booster	\$0	0	\$0	0	\$0	Unknown
				WG01301						
0		2		Unknown	\$0	0	\$0	0	\$0	Booster
				WG01301						
1750	Courthouse Complex Capital Proj				(\$19,120)					
0		1		Toilet	(\$32,000)	0	\$0	0	\$0	Unknown
				WC06301						
0		1		Consultant	(\$26,520)	0	\$0	0	\$0	Unknwon
				WC05701						
0		1		Consultant	\$39,400	0	\$0	0	\$0	Unknown
				WC07801						
0		1		Unknown	\$39,400	0	\$0	0	\$0	Unknown
				WC07801						
0		2		Unknown	(\$39,400)	0	\$0	0	\$0	Unknown
				WC07801						
1800	HOC Capital Proj				\$136,200					
0		1		Other	\$136,200	0	\$0	0	\$0	Other
				WJ02101						
1850	Other Capital Proj				(\$2,234,121)					
0		1		Other	\$128,000	0	\$0	0	\$0	Other
				WO61901						
0		1		Other	\$0	0	\$0	0	\$0	Other
				WO21501						
0		1		Other	\$150,000	0	\$0	0	\$0	Other
				WO60601						
0		1		Other	(\$2,100,000)	0	\$0	0	\$0	Other
				WO60201						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1850			Other Capital Proj		(\$2,234,121)					
0		1		Other	\$70,000	0	\$0	0	\$0	Other
			WO21601							
0		1		Other	\$240,000	0	\$0	0	\$0	Other
			WO42401							
0		1		Other	\$100,000	0	\$0	0	\$0	Other
			WO21701							
0		1		Other	\$50,000	0	\$0	0	\$0	Other
			WO21801							
0		1		Other	\$50,000	0	\$0	0	\$0	Otr
			WO60701							
0		1		Other	\$0	0	\$0	0	\$0	Otr
			WO21701							
0		1		Other	\$75,000	0	\$0	0	\$0	Otr
			WO00901							
0		1		Other	\$150,000	0	\$0	0	\$0	Otr
			WO20702							
0		1		Planning & Design	\$23,400	0	\$0	0	\$0	Other
			WO10301							
0		1		Planning And Design	\$27,071	0	\$0	0	\$0	Unknown
			WO10701							
0		1		Planning And Design	\$90,000	0	\$0	0	\$0	Unknown
			WO11101							
0		1		Planning And Design	(\$64,436)	0	\$0	0	\$0	Unknown
			WO11301							
0		1		Planning And Design	\$6,180	0	\$0	0	\$0	Unknown
			WO85906							

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1850				Other Capital Proj	(\$2,234,121)					
0		1		Restroom	(\$18,199)	0	\$0	0	\$0	Opd
				WO06501						
0		1		Roadway	(\$500,000)	0	\$0	0	\$0	Unknown
				WO06003						
0		1		Consultant	\$5,000	0	\$0	0	\$0	Unknown
				WO06015						
0		1		Consultant	\$5,000	0	\$0	0	\$0	Unknown
				WO06016						
0		1		Consultant	\$5,000	0	\$0	0	\$0	Unknown
				WO06017						
0		1		Consultant	\$5,000	0	\$0	0	\$0	Unknown
				WO06018						
0		1		Consultant	\$8,197	0	\$0	0	\$0	Unknown
				WO04801						
0		1		Consultant	\$7,500	0	\$0	0	\$0	Unknown
				WO13101						
0		1		Consultant	\$3,498	0	\$0	0	\$0	Unknown
				WO13201						
0		1		Consultant	\$1,149,801	0	\$0	0	\$0	Unknown
				WO94901						
0		1		Consultant	\$312,000	0	\$0	0	\$0	Unknown
				WO11801						
0		1		Other	\$97,047	0	\$0	0	\$0	Other
				WO62301						
0		1		Remove	(\$20,000)	0	\$0	0	\$0	Quorum
				WO95001						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1850			Other Capital Proj		(\$2,234,121)					
0		1		Unknown	(\$155,000)	0	\$0	0	\$0	Unknown
			WO20502							
0		1		Unknown	\$8,197	0	\$0	0	\$0	Unknown
			WO04801							
0		1		Unknown	\$5,000	0	\$0	0	\$0	Unknown
			WO06015							
0		1		Unknown	\$5,000	0	\$0	0	\$0	Unknown
			WO06016							
0		1		Other	\$5,000	0	\$0	0	\$0	Other
			WO06017							
0		1		Other	\$5,000	0	\$0	0	\$0	Other
			WO06018							
0		1		Unknown	\$312,000	0	\$0	0	\$0	Unknown
			WO11801							
0		1		Unknown	\$7,500	0	\$0	0	\$0	Unknown
			WO13101							
0		1		Unknown	\$3,498	0	\$0	0	\$0	Unknown
			WO13201							
0		1		Unknown	(\$50,000)	0	\$0	0	\$0	Unknown
			WO21601							
0		1		Unknown	\$400,000	0	\$0	0	\$0	Unknown
			WO60201							
0		1		Unknown	\$1,149,801	0	\$0	0	\$0	Unknown
			WO94901							
0		2		Other	\$460,000	0	\$0	0	\$0	Other
			WO61401							

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1850				Other Capital Proj	(\$2,234,121)					
0		2		Other	\$28,000	0	\$0	0	\$0	Other
				WO61901						
0		2		Other	(\$6,000)	0	\$0	0	\$0	Other
				WO21501						
0		2		Other	\$100,000	0	\$0	0	\$0	Other
				WO21701						
0		2		Other	\$30,000	0	\$0	0	\$0	Other
				WO21801						
0		2		Other	\$50,000	0	\$0	0	\$0	Otr
				WO60701						
0		2		Other	\$250,000	0	\$0	0	\$0	Otr
				WO60201						
0		2		Other	\$75,000	0	\$0	0	\$0	Otr
				WO00901						
0		2		Other	\$150,000	0	\$0	0	\$0	Otr
				WO20702						
0		2		Management	\$36,000	0	\$0	0	\$0	Unknown
				WO11101						
0		2		Other	\$50,000	0	\$0	0	\$0	Other
				WO21601						
0		2		Unknown	(\$8,197)	0	\$0	0	\$0	Unknown
				WO04801						
0		2		Unknown	(\$5,000)	0	\$0	0	\$0	Unknown
				WO06015						
0		2		Unknown	(\$5,000)	0	\$0	0	\$0	Unknown
				WO06016						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1850				Other Capital Proj	(\$2,234,121)					
0		2		Unknown	(\$5,000)	0	\$0	0	\$0	Unknown
				WO06017						
0		2		Other	(\$5,000)	0	\$0	0	\$0	Other
				WO06018						
0		2		Unknown	(\$312,000)	0	\$0	0	\$0	Unknown
				WO11801						
0		2		Unknown	(\$7,500)	0	\$0	0	\$0	Unknown
				WO13101						
0		2		Unknown	(\$3,498)	0	\$0	0	\$0	Unknown
				WO13201						
0		2		Unknown	\$350,000	0	\$0	0	\$0	Unknown
				WO20502						
0		2		Other	\$50,000	0	\$0	0	\$0	Other
				WO21601						
0		2		Unknown	(\$150,000)	0	\$0	0	\$0	Unknown
				WO60201						
0		2		Unknown	(\$1,149,801)	0	\$0	0	\$0	Unknown
				WO94901						
0		3		Other	(\$6,000)	0	\$0	0	\$0	Other
				WO21501						
0		3		Other	(\$2,500,000)	0	\$0	0	\$0	Other
				WO60201						
0		3		Other	\$30,000	0	\$0	0	\$0	Other
				WO21601						
0		3		Other	\$30,000	0	\$0	0	\$0	Other
				WO21801						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
1850				Other Capital Proj	(\$2,234,121)					
0		3		Other	\$50,000	0	\$0	0	\$0	Other
				WO21701						
0		3		Other	\$50,000	0	\$0	0	\$0	Otr
				WO60701						
0		3		Other	\$75,000	0	\$0	0	\$0	Otr
				WO00901						
0		3		Other	\$150,000	0	\$0	0	\$0	Otr
				WO20702						
0		3		Unknown	\$0	0	\$0	0	\$0	Unknown
				WO06015						
0		3		Unknown	(\$250,000)	0	\$0	0	\$0	Unknown
				WO60201						
0		4		Other	\$28,000	0	\$0	0	\$0	Other
				WO21501						
0		4		Other	\$0	0	\$0	0	\$0	Other
				WO21601						
0		4		Other	\$30,000	0	\$0	0	\$0	Other
				WO21801						
0		4		Other	\$50,000	0	\$0	0	\$0	Other
				WO21701						
0		4		Other	\$75,000	0	\$0	0	\$0	Otr
				WO00901						
0		4		Other	\$150,000	0	\$0	0	\$0	Otr
				WO20702						
Object Total:					\$32,500,643					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
1850				Other Capital Proj	\$5,452,000					
0		1		Consultant	\$22,000	0	\$0	0	\$0	Consultant
				WO11403						
0		1		Consultant	\$2,760	0	\$0	0	\$0	Consultant
				WO11409						
0		1		Consultant	\$12,000	0	\$0	0	\$0	Consultant
				WO11410						
0		1		Consultant	\$99,600	0	\$0	0	\$0	Consultant
				WO11411						
0		1		Consultant	\$6,240	0	\$0	0	\$0	Consultant
				WO11412						
0		1		Consultant	\$600	0	\$0	0	\$0	Consultant
				WO11413						
0		1		Consultant	\$3,600	0	\$0	0	\$0	Consultant
				WO11414						
0		1		Consultant	\$2,400	0	\$0	0	\$0	Consultant
				WO11415						
0		1		Consultant	\$35,520	0	\$0	0	\$0	Consultant
				WO11416						
0		1		Consultant	\$46,680	0	\$0	0	\$0	Consultant
				WO11417						
0		1		Consultant	\$23,400	0	\$0	0	\$0	Consultant
				WO11418						
0		1		Unknown	\$5,144,000	0	\$0	0	\$0	Unknown
				WO11403						
0		1		Unknown	(\$2,760)	0	\$0	0	\$0	Unknown
				WO11409						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
1850				Other Capital Proj	\$5,452,000					
0		1		Other	(\$12,000)	0	\$0	0	\$0	Other
				WO11410						
0		1		Unknown	\$50,400	0	\$0	0	\$0	Unknown
				WO11411						
0		1		Unknown	(\$6,240)	0	\$0	0	\$0	Unknown
				WO11412						
0		1		Unknown	(\$600)	0	\$0	0	\$0	Unknown
				WO11413						
0		1		Other	(\$3,600)	0	\$0	0	\$0	Other
				WO11414						
0		1		Unknown	(\$2,400)	0	\$0	0	\$0	Unknown
				WO11415						
0		1		Unknown	(\$35,520)	0	\$0	0	\$0	Unknown
				WO11416						
0		1		Unknown	(\$46,680)	0	\$0	0	\$0	Unknown
				WO11417						
0		1		Unknown	(\$23,400)	0	\$0	0	\$0	Unknown
				WO11418						
0		2		Outyears	\$5,144,000	0	\$0	0	\$0	Outyears
				WO11403						
0		2		Unknown	(\$22,000)	0	\$0	0	\$0	Unknown
				WO11403						
0		3		Unkown	(\$4,986,000)	0	\$0	0	\$0	Unknown
				WO11403						
Object Total:					\$5,452,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8501 Bldg/Structures new-(cap)										
1300				Airport Capital Projects	\$1,194,000					
0		1	OTHER	Construction Costs	(\$2,935,000)	-1	\$2,935,000	0	\$0	
				WA14101						
0		1	OTHER	Loading Bridges	\$5,300,000	1	\$5,300,000	0	\$0	
				WA15301						
0		1	OTHER	Costs Associated With Project	(\$1,840,000)	-1	\$1,840,000	0	\$0	
				WA14201						
0		1	OTHER	Other Charges	(\$5,200,000)	-1	\$5,200,000	0	\$0	
				WA13101						
0		1	OTHER	Construction Costs	\$3,225,000	1	\$3,225,000	0	\$0	
				WA13901						
0		1	OTHER	Unknown	(\$5,200,000)	1	(\$5,200,000)	0	\$0	
				WA13101						
0		1	OTHER	Other	\$46,018,000	1	\$46,018,000	0	\$0	
				WA04201						
0		1	OTHER	Other	\$2,644,000	1	\$2,644,000	0	\$0	
				WA16101						
0		2	OTHER	Other	(\$46,018,000)	-1	\$46,018,000	0	\$0	
				WA04201						
1400				Parks Capital Proj	\$3,000,000					
0		1	OTHER	Pools	\$3,000,000	1	\$3,000,000	0	\$0	
				WP17901						
0		1	OTHER	Pool	\$3,000,000	1	\$3,000,000	0	\$0	
				WP17801						
1550				Museum Capital Proj	\$240,833					
0		1	OTHER	Mpm	(\$342,500)	1	(\$342,500)	0	\$0	
				WM01401						
0		1	OTHER	Mpm	\$583,333	1	\$583,333	0	\$0	
				WM01601						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8501 Bldg/Structures new-(cap)										
1550				Museum Capital Proj	\$240,833					
0		1	OTHER	Other	\$583,333	1	\$583,333	0	\$0	
				WM01601						
0		2	OTHER	Other	(\$583,333)	-1	\$583,333	0	\$0	
				WM01601						
1575				Zoo Capital Projects	(\$45,526)					
0		1	OTHER	Blds Structure	(\$37,675)	1	(\$37,675)	0	\$0	
				WZ01465						
0		1	OTHER	Bldgs	(\$208,434)	1	(\$208,434)	0	\$0	
				WZ04601						
0		1	OTHER	Peck Media System	\$145,881	1	\$145,881	0	\$0	
				WZ06601						
0		1	OTHER	Sea Lion Pool	\$64,584	1	\$64,584	0	\$0	
				WZ06701						
0		1	OTHER	Wolf Woods Boardwalk	\$42,981	1	\$42,981	0	\$0	
				WZ06901						
0		1	OTHER	Monkey Island Deck	\$45,461	1	\$45,461	0	\$0	
				WZ07001						
0		1	OTHER	Peck Boardwalk Hangers	\$32,851	1	\$32,851	0	\$0	
				WZ07101						
0		1	OTHER	Warthog Structure	\$3,900	1	\$3,900	0	\$0	
				WZ07201						
0		1	OTHER	2013 N/a	(\$135,075)	1	(\$135,075)	0	\$0	
				WZ06601						
0		1	OTHER	Unknown	\$145,881	1	\$145,881	0	\$0	
				WZ06601						
0		1	OTHER	Other	\$64,584	1	\$64,584	0	\$0	
				WZ06701						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8501 Bldg/Structures new-(cap)										
1575	Zoo Capital Projects				(\$45,526)					
0		1	OTHER	Other	\$42,981	1	\$42,981	0	\$0	
				WZ06901						
0		1	OTHER	Other	\$45,461	1	\$45,461	0	\$0	
				WZ07001						
0		1	OTHER	Other	\$32,851	1	\$32,851	0	\$0	
				WZ07101						
0		1	OTHER	Other	\$3,900	1	\$3,900	0	\$0	
				WZ07201						
0		2	OTHER	Bldgs	\$0	1	\$0	0	\$0	
				WZ06601						
0		2	OTHER	Other	(\$145,881)	-1	\$145,881	0	\$0	
				WZ06601						
0		2	OTHER	Other	(\$64,584)	-1	\$64,584	0	\$0	
				WZ06701						
0		2	OTHER	Other	(\$42,981)	-1	\$42,981	0	\$0	
				WZ06901						
0		2	OTHER	Other	(\$45,461)	-1	\$45,461	0	\$0	
				WZ07001						
0		2	OTHER	Other	(\$32,851)	-1	\$32,851	0	\$0	
				WZ07101						
0		2	OTHER	Other	(\$3,900)	-1	\$3,900	0	\$0	
				WZ07201						
1700	County Grounds Capital Proj				\$1,112,289					
0		1	OTHER	Roof	\$50,882	1	\$50,882	0	\$0	
				WG01003						
0		1	OTHER	Booster	\$0	1	\$0	0	\$0	
				WG01301						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8501 Bldg/Structures new-(cap)										
1700	County Grounds Capital Proj				\$1,112,289					
0		2	OTHER	Booster	\$0	1	\$0	0	\$0	
				WG01301						
0		2	OTHER	Blg A Roof	\$1,061,407	1	\$1,061,407	0	\$0	
				WG01003						
1750	Courthouse Complex Capital Proj				(\$169,667)					
0		1	OTHER	Glass	(\$218,000)	1	(\$218,000)	0	\$0	
				WC05701						
0		1	OTHER	Room G9	\$328,333	1	\$328,333	0	\$0	
				WC07801						
0		1	OTHER	Other	\$328,333	1	\$328,333	0	\$0	
				WC07801						
0		2	OTHER	Glass	(\$280,000)	1	(\$280,000)	0	\$0	
				WC05701						
0		2	OTHER	Other	(\$328,333)	-1	\$328,333	0	\$0	
				WC07801						
0		3	OTHER	Glass	\$265,200	1	\$265,200	0	\$0	
				WC05701						
0		4	OTHER	Glass	\$280,000	1	\$280,000	0	\$0	
				WC05701						
1850	Other Capital Proj				\$40,815					
0		1	OTHER	Wading Pool	\$40,815	1	\$40,815	0	\$0	
				WO12901						
Object Total:					\$3,717,944					
<hr/>										
Object: 8502 Major Maint Bldg-(exp)										
1625	Human Services Capital Proj				\$85,239					
0		1	OTHER	Ccc Roof	\$41,580	1	\$41,580	0	\$0	
				WS03301						
0		2	OTHER	Ccc Roof	\$43,659	1	\$43,659	0	\$0	
				WS03301						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
1625				Human Services Capital Proj	\$85,239					
0		3	OTHER	Ccc Roof	\$45,842	1	\$45,842	0	\$0	
				WS03301						
1750				Courthouse Complex Capital Proj	\$236,000					
0		1	OTHER	Restrooms	(\$311,400)	1	(\$311,400)	0	\$0	
				WC02501						
0		1	OTHER	Parking Lot Resurf	\$236,000	1	\$236,000	0	\$0	
				WC07701						
0		2	OTHER	Restroom	\$311,400	1	\$311,400	0	\$0	
				WC02501						
0		3	OTHER	Restroom	\$311,400	1	\$311,400	0	\$0	
				WC02501						
0		4	OTHER	Restroom	\$311,400	1	\$311,400	0	\$0	
				WC02501						
1850				Other Capital Proj	\$1,239,595					
0		1	OTHER	Construction	\$39,595	1	\$39,595	0	\$0	
				WO10701						
0		1	OTHER	Construction	(\$11,500)	1	(\$11,500)	0	\$0	
				WO85906						
0		1	OTHER	Improvements	\$176,000	1	\$176,000	0	\$0	
				WO11403						
0		1	OTHER	Improvements	\$22,080	1	\$22,080	0	\$0	
				WO11409						
0		1	OTHER	Improvements	\$96,000	1	\$96,000	0	\$0	
				WO11410						
0		1	OTHER	Improvements	\$796,800	1	\$796,800	0	\$0	
				WO11411						
0		1	OTHER	Improvements	\$49,920	1	\$49,920	0	\$0	
				WO11412						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
1850			Other Capital Proj		\$1,239,595					
0		1	OTHER	Improvements	\$4,800	1	\$4,800	0	\$0	
				WO11413						
0		1	OTHER	Improvements	\$28,800	1	\$28,800	0	\$0	
				WO11414						
0		1	OTHER	Improvements	\$19,200	1	\$19,200	0	\$0	
				WO11415						
0		1	OTHER	Improvements	\$284,160	1	\$284,160	0	\$0	
				WO11416						
0		1	OTHER	Improvements	\$373,440	1	\$373,440	0	\$0	
				WO11417						
0		1	OTHER	Improvements	\$187,200	1	\$187,200	0	\$0	
				WO11418						
0		1	OTHER	Other	(\$176,000)	-1	\$176,000	0	\$0	
				WO11403						
0		1	OTHER	Other	(\$22,080)	-1	\$22,080	0	\$0	
				WO11409						
0		1	OTHER	Other	(\$96,000)	-1	\$96,000	0	\$0	
				WO11410						
0		1	OTHER	Other	\$403,200	1	\$403,200	0	\$0	
				WO11411						
0		1	OTHER	Other	(\$49,920)	1	(\$49,920)	0	\$0	
				WO11412						
0		1	OTHER	Other	(\$4,800)	-1	\$4,800	0	\$0	
				WO11413						
0		1	OTHER	Other	(\$28,800)	-1	\$28,800	0	\$0	
				WO11414						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
1850			Other Capital Proj		\$1,239,595					
0		1	OTHER	Other	(\$19,200)	-1	\$19,200	0	\$0	
				WO11415						
0		1	OTHER	Other	(\$284,160)	-1	\$284,160	0	\$0	
				WO11416						
0		1	OTHER	Other	(\$373,440)	-1	\$373,440	0	\$0	
				WO11417						
0		1	OTHER	Other	(\$187,200)	-1	\$187,200	0	\$0	
				WO11418						
Object Total:					\$2,217,976					
Object: 8509 Other Bldg Impr'mt-(cap)										
1300			Airport Capital Projects		\$17,050,000					
0		1	OTHER	Construction Costs	\$250,000	1	\$250,000	0	\$0	
				WA17201						
0		1	OTHER	Construction Costs	\$2,600,000	1	\$2,600,000	0	\$0	
				WA13501						
0		1	OTHER	Construction	\$255,000	1	\$255,000	0	\$0	
				WA10401						
0		1	OTHER	Home Insulation	\$14,200,000	1	\$14,200,000	0	\$0	
				WA06401						
0		1	OTHER	Construction Costs	\$0	0	\$0	0	\$0	
				WA14901						
0		1	OTHER	Construction Costs	\$0	0	\$2,000,000	0	\$0	
				WA02201						
0		1	OTHER	Costs Involved In Sound Proofi	\$0	0	\$0	0	\$0	
				WA15101						
0		1	OTHER	Other	\$800,000	1	\$800,000	0	\$0	
				WA06401						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1300				Airport Capital Projects	\$17,050,000					
0		1	OTHER	Other	\$250,000	1	\$250,000	0	\$0	
				WA17201						
0		1	OTHER	Other	(\$255,000)	-1	\$255,000	0	\$0	
				WA10401						
0		2	OTHER	Other	(\$14,200,000)	-1	\$14,200,000	0	\$0	
				WA06401						
0		2	OTHER	Other	(\$250,000)	1	(\$250,000)	0	\$0	
				WA17201						
0		3	OTHER	Other	\$13,400,000	1	\$13,400,000	0	\$0	
				WA06401						
1400				Parks Capital Proj	\$14,009,000					
0		1	OTHER	Honey Creek Electrica	\$500,000	1	\$500,000	0	\$0	
				WP21401						
0		1	OTHER	Restrooms	\$1,000,000	1	\$1,000,000	0	\$0	
				WP16701						
0		1	OTHER	Brown Deer Clubhouse	\$500,000	1	\$500,000	0	\$0	
				WP20601						
0		1	OTHER	Oakwood Clubhouse	\$100,000	1	\$100,000	0	\$0	
				WP21001						
0		1	OTHER	Hansen Clubhouse	\$100,000	1	\$100,000	0	\$0	
				WP21101						
0		1	OTHER	Roof	\$30,000	1	\$30,000	0	\$0	
				WP19901						
0		1	OTHER	Roof	\$35,000	1	\$35,000	0	\$0	
				WP19801						
0		1	OTHER	Roof	\$75,000	1	\$75,000	0	\$0	
				WP20001						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1400			Parks Capital Proj		\$14,009,000					
0		1	OTHER	Roof	\$50,000	1	\$50,000	0	\$0	
				WP20101						
0		1	OTHER	Security Fire Prot	\$100,000	1	\$100,000	0	\$0	
				WP20701						
0		1	OTHER	Security Fire Prot	\$100,000	1	\$100,000	0	\$0	
				WP20801						
0		1	OTHER	Fire -security Prot	\$100,000	1	\$100,000	0	\$0	
				WP20901						
0		1	OTHER	Security/fire Prot	\$100,000	1	\$100,000	0	\$0	
				WP21201						
0		1	OTHER	Electrical Lighting	\$450,000	1	\$450,000	0	\$0	
				WP21301						
0		1	OTHER	Irrigation Syst	\$150,000	1	\$150,000	0	\$0	
				WP22201						
0		1	OTHER	Mitchell	(\$723,000)	1	(\$723,000)	0	\$0	
				WP13203						
0		1	OTHER	Sports Complex	\$500,000	1	\$500,000	0	\$0	
				WP20501						
0		1	OTHER	Hvac	\$1,000,000	1	\$1,000,000	0	\$0	
				WP20201						
0		1	OTHER	Hvac	\$1,000,000	1	\$1,000,000	0	\$0	
				WP20301						
0		1	OTHER	Hvac	\$1,000,000	1	\$1,000,000	0	\$0	
				WP20401						
0		1	OTHER	New Roof	\$400,000	1	\$400,000	0	\$0	
				WP19301						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1400	Parks Capital Proj				\$14,009,000					
0		1	OTHER	New Roof	\$5,000	1	\$5,000	0	\$0	
				WP19801						
0		1	OTHER	New Roof	\$20,000	1	\$20,000	0	\$0	
				WP19401						
0		1	OTHER	New Roof	\$40,000	1	\$40,000	0	\$0	
				WP19601						
0		1	OTHER	New Roof	\$20,000	1	\$20,000	0	\$0	
				WP19701						
0		1	OTHER	New Greenhouses	\$8,000,000	1	\$8,000,000	0	\$0	
				WP22601						
0		2	OTHER	Restrooms	\$4,000,000	1	\$4,000,000	0	\$0	
				WP16701						
0		2	OTHER	Mitchell	(\$723,000)	1	(\$723,000)	0	\$0	
				WP13203						
1550	Museum Capital Proj				\$1,050,360					
0		1	OTHER	Air Handling	(\$450,000)	1	(\$450,000)	0	\$0	
				WM00501						
0		1	OTHER	Roof	\$113,885	1	\$113,885	0	\$0	
				WM00901						
0		1	OTHER	Elevator	\$1,440,000	1	\$1,440,000	0	\$0	
				WM01001						
0		1	OTHER	Doors	\$240,000	1	\$240,000	0	\$0	
				WM01101						
0		1	OTHER	Museum Window Repl	\$500,000	1	\$500,000	0	\$0	
				WM01501						
0		2	OTHER	Air Handling	(\$200,000)	1	(\$200,000)	0	\$0	
				WM00501						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1550			Museum Capital Proj		\$1,050,360					
0		2	OTHER	Roof	\$76,475	1	\$76,475	0	\$0	
				WM00901						
0		2	OTHER	Museum	(\$170,000)	1	(\$170,000)	0	\$0	
				WM01001						
0		3	OTHER	Air Handling	\$1,200,000	1	\$1,200,000	0	\$0	
				WM00501						
0		3	OTHER	Roof	\$500,000	1	\$500,000	0	\$0	
				WM00901						
0		3	OTHER	Museum	(\$400,000)	1	(\$400,000)	0	\$0	
				WM01001						
0		4	OTHER	Air Handling	\$550,000	1	\$550,000	0	\$0	
				WM00501						
0		4	OTHER	Museum	\$3,000,000	1	\$3,000,000	0	\$0	
				WM01001						
1575			Zoo Capital Projects		\$9,822,301					
0		1	OTHER	Train Garage Roof	\$388,675	1	\$388,675	0	\$0	
				WZ07301						
0		1	OTHER	Train Garage Window	\$55,411	1	\$55,411	0	\$0	
				WZ07401						
0		1	OTHER	Commisary Overhead Door	\$83,433	1	\$83,433	0	\$0	
				WZ07501						
0		1	OTHER	Garage Ventilation	\$60,336	1	\$60,336	0	\$0	
				WZ07601						
0		1	OTHER	Commisary Improvement	\$4,680	1	\$4,680	0	\$0	
				WZ07701						
0		1	OTHER	Elephant Shade Struc	\$78,000	1	\$78,000	0	\$0	
				WZ07801						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1575	Zoo Capital Projects				\$9,822,301					
0		1	OTHER	Elephant Service Corrid	\$46,805	1	\$46,805	0	\$0	
				WZ07901						
0		1	OTHER	Public Restroom Renov	\$195,096	1	\$195,096	0	\$0	
				WZ08001						
0		1	OTHER	Walkway Lot 4 To Train	\$49,150	1	\$49,150	0	\$0	
				WZ08101						
0		1	OTHER	West Side Pavement	\$228,070	1	\$228,070	0	\$0	
				WZ08201						
0		1	OTHER	Pavement Repl/lighting	\$1,109,313	1	\$1,109,313	0	\$0	
				WZ08301						
0		1	OTHER	Lighting-gorilla/apes	\$32,161	1	\$32,161	0	\$0	
				WZ08401						
0		1	OTHER	Interchange Project	\$1,032,396	1	\$1,032,396	0	\$0	
				WZ09701						
0		1	OTHER	Animal Hos	\$2,064,792	1	\$2,064,792	0	\$0	
				WZ09801						
0		1	OTHER	Paint/stain	\$73,892	1	\$73,892	0	\$0	
				WZ06801						
0		1	OTHER	Paint / Stain	\$18,775	1	\$18,775	0	\$0	
				WZ06802						
0		1	OTHER	Paint Stain	\$22,238	1	\$22,238	0	\$0	
				WZ06803						
0		1	OTHER	Wolf Woods	\$17,007	1	\$17,007	0	\$0	
				WZ06804						
0		1	OTHER	Paint/stain	\$11,970	1	\$11,970	0	\$0	
				WZ06805						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1575	Zoo Capital Projects				\$9,822,301					
0		1	OTHER	Woody Concession	\$2,458,000	1	\$2,458,000	0	\$0	
				WZ08601						
0		1	OTHER	Peck Siding	\$801,941	1	\$801,941	0	\$0	
				WZ08701						
0		1	OTHER	Hay Barn	\$156,500	1	\$156,500	0	\$0	
				WZ08901						
0		1	OTHER	Family Farm Roof	\$185,760	1	\$185,760	0	\$0	
				WZ09001						
0		1	OTHER	Picnic Areas	\$129,600	1	\$129,600	0	\$0	
				WZ09101						
0		1	OTHER	Restroom	\$518,300	1	\$518,300	0	\$0	
				WZ08501						
0		1	OTHER	Other	\$73,892	1	\$73,892	0	\$0	
				WZ06801						
0		1	OTHER	Other	\$18,775	1	\$18,775	0	\$0	
				WZ06802						
0		1	OTHER	Other	\$22,238	1	\$22,238	0	\$0	
				WZ06803						
0		1	OTHER	Other	\$17,007	1	\$17,007	0	\$0	
				WZ06804						
0		1	OTHER	Other	\$11,970	1	\$11,970	0	\$0	
				WZ06805						
0		2	OTHER	Other	(\$73,892)	-1	\$73,892	0	\$0	
				WZ06801						
0		2	OTHER	Other	(\$18,775)	-1	\$18,775	0	\$0	
				WZ06802						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1575			Zoo Capital Projects		\$9,822,301					
0		2	OTHER	Other	(\$22,238)	-1	\$22,238	0	\$0	
				WZ06803						
0		2	OTHER	Other	(\$11,970)	-1	\$11,970	0	\$0	
				WZ06805						
0		2	OTHER	Other	(\$17,007)	-1	\$17,007	0	\$0	
				WZ06804						
1600			MHC Capital Projects		\$1,248,846					
0		1	OTHER	Bhd Nurse Call System	\$55,000	1	\$55,000	0	\$0	
				WE02801						
0		1	OTHER	Cable	\$374,791	1	\$374,791	0	\$0	
				WE03901						
0		1	OTHER	Roof Repair	\$819,055	1	\$819,055	0	\$0	
				WE04001						
0		1	OTHER	Air Handling	\$3,099,883	1	\$3,099,883	0	\$0	
				WE04101						
0		1	OTHER	Office Space Remodel	\$0	1	\$0	0	\$0	
				WE04701						
1625			Human Services Capital Proj		\$2,644,340					
0		1	OTHER	Hvac Retrofits	\$1,984,500	1	\$1,984,500	0	\$0	
				WS03201						
0		1	OTHER	Kelly Slab Floor	\$267,310	1	\$267,310	0	\$0	
				WS03701						
0		1	OTHER	Roof Repla-washin	\$392,530	1	\$392,530	0	\$0	
				WS03401						
0		1	OTHER	Other	(\$267,310)	-1	\$267,310	0	\$0	
				WS03701						
0		2	OTHER	Other	\$267,310	1	\$267,310	0	\$0	
				WS03701						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1750				Courthouse Complex Capital Proj	(\$818,330)					
0		1	OTHER	Restroom	(\$648,000)	1	(\$648,000)	0	\$0	
				WC02601						
0		1	OTHER	Windows	\$336,000	1	\$336,000	0	\$0	
				WC02701						
0		1	OTHER	Cap	\$0	1	\$0	0	\$0	
				WC05201						
0		1	OTHER	Pa/av	(\$130,800)	1	(\$130,800)	0	\$0	
				WC05201						
0		1	OTHER	Cjf Pod 4d Tamper Resist	\$155,000	1	\$155,000	0	\$0	
				WC06001						
0		1	OTHER	Toilet	(\$273,556)	1	(\$273,556)	0	\$0	
				WC06301						
0		1	OTHER	Cjf	(\$12,300)	1	(\$12,300)	0	\$0	
				WC04201						
0		1	OTHER	Cjf Lobby Elevator	(\$475,200)	1	(\$475,200)	0	\$0	
				WC05401						
0		1	OTHER	Chiller	(\$124,200)	1	(\$124,200)	0	\$0	
				WC06602						
0		1	OTHER	Cooling Towers	\$143,010	1	\$143,010	0	\$0	
				WC07501						
0		1	OTHER	Cjf Roof	\$97,566	1	\$97,566	0	\$0	
				WC06201						
0		1	OTHER	Five Story Reroof	\$81,018	1	\$81,018	0	\$0	
				WC07601						
0		1	OTHER	Cjf Elevator	\$0	1	\$0	0	\$0	
				WC05401						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1750	Courthouse Complex Capital Proj				(\$818,330)					
0		1	OTHER	Med Ex	(\$400,000)	1	(\$400,000)	0	\$0	
				WC06401						
0		1	OTHER	Chiller	(\$144,000)	1	(\$144,000)	0	\$0	
				WC06601						
0		1	OTHER	Cooling Tower	\$414,000	1	\$414,000	0	\$0	
				WC07401						
0		1	OTHER	Cooling Tower	(\$6,810)	1	(\$6,810)	0	\$0	
				WC07501						
0		1	OTHER	Roof	(\$10,858)	1	(\$10,858)	0	\$0	
				WC07601						
0		2	OTHER	Restrooms	\$648,000	1	\$648,000	0	\$0	
				WC02601						
0		2	OTHER	Windows	\$336,000	1	\$336,000	0	\$0	
				WC02701						
0		2	OTHER	Toilet	(\$275,200)	1	(\$275,200)	0	\$0	
				WC06301						
0		2	OTHER	Med Ex	\$400,000	1	\$400,000	0	\$0	
				WC06401						
0		2	OTHER	Chiller	\$144,000	1	\$144,000	0	\$0	
				WC06601						
0		2	OTHER	Chiller	\$124,200	1	\$124,200	0	\$0	
				WC06602						
1800	HOC Capital Proj				\$1,036,000					
0		1	OTHER	Delete Project	(\$100,000)	-1	\$100,000	0	\$0	
				WJ04401						
0		1	OTHER	Delete Project	(\$100,000)	-1	\$100,000	0	\$0	
				WJ04501						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1800			HOC Capital Proj		\$1,036,000					
0		1	OTHER	Delete Project	(\$62,000)	-1	\$62,000	0	\$0	
				WJ05301						
0		1	OTHER	Hvac System	\$1,260,000	1	\$1,260,000	0	\$0	
				WJ02101						
0		2	OTHER	Delete Project	(\$62,000)	-1	\$62,000	0	\$0	
				WJ05301						
1850			Other Capital Proj		\$9,606,046					
0		1	OTHER	Other	\$350,000	1	\$350,000	0	\$0	
				WO60601						
0		1	OTHER	Unknown	\$5,000	1	\$5,000	0	\$0	
				WO10301						
0		1	OTHER	Elevator #2	\$504,300	1	\$504,300	0	\$0	
				WO88803						
0		1	OTHER	Stage Lifts	\$555,991	1	\$555,991	0	\$0	
				WO88804						
0		1	OTHER	Elevator #4	\$583,790	1	\$583,790	0	\$0	
				WO88805						
0		1	OTHER	War Memorial	(\$737,600)	1	(\$737,600)	0	\$0	
				WO87201						
0		1	OTHER	South Stairs	\$168,196	1	\$168,196	0	\$0	
				WO50501						
0		1	OTHER	Drain Repair	\$2,761	1	\$2,761	0	\$0	
				WO50201						
0		1	OTHER	Facade	\$18,000	1	\$18,000	0	\$0	
				WO50701						
0		1	OTHER	Underwood Electrical	(\$288,000)	1	(\$288,000)	0	\$0	
				WO04601						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1850			Other Capital Proj		\$9,606,046					
0		1	OTHER	Underwood Sprinkler	(\$47,355)	1	(\$47,355)	0	\$0	
				WO04701						
0		1	OTHER	Underwood Hvac	(\$37,606)	1	(\$37,606)	0	\$0	
				WO05001						
0		1	OTHER	Ext/int Underwood	(\$102,873)	1	(\$102,873)	0	\$0	
				WO05201						
0		1	OTHER	Fire Sprinkler-grant	(\$53,580)	1	(\$53,580)	0	\$0	
				WO05301						
0		1	OTHER	Opd Restroos	(\$148,656)	1	(\$148,656)	0	\$0	
				WO06501						
0		1	OTHER	West/south	\$764,000	1	\$764,000	0	\$0	
				WO50801						
0		1	OTHER	Phase 3 Hvac	\$312,700	1	\$312,700	0	\$0	
				WO03801						
0		1	OTHER	Exterior Wall Wood Siding	\$142,851	1	\$142,851	0	\$0	
				WO12601						
0		1	OTHER	Exterior Wall Insulation	\$129,247	1	\$129,247	0	\$0	
				WO12701						
0		1	OTHER	Lighting	\$163,259	1	\$163,259	0	\$0	
				WO12801						
0		1	OTHER	Lighting	\$163,259	1	\$163,259	0	\$0	
				WO13001						
0		1	OTHER	Hvac Reha	\$68,310	1	\$68,310	0	\$0	
				WO04801						
0		1	OTHER	Deck/lighting-veterans Courtya	\$228,218	1	\$228,218	0	\$0	
				WO12101						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1850			Other Capital Proj		\$9,606,046					
0		1	OTHER	Bird Cage Staircase	\$965,460	1	\$965,460	0	\$0	
				WO12001						
0		1	OTHER	War Memorial Granite Wall	\$291,722	1	\$291,722	0	\$0	
				WO12301						
0		1	OTHER	Single Stall Restroom	\$62,503	1	\$62,503	0	\$0	
				WO13101						
0		1	OTHER	Multipurpose Room Hvac	\$29,153	1	\$29,153	0	\$0	
				WO13201						
0		1	OTHER	Deterioration	\$261,450	1	\$261,450	0	\$0	
				WO12401						
0		1	OTHER	Villa Terrace	\$689,945	1	\$689,945	0	\$0	
				WO12501						
0		1	OTHER	Ground Water Penetr	\$92,622	1	\$92,622	0	\$0	
				WO12201						
0		1	OTHER	Roof Replacement	\$1,705,132	1	\$1,705,132	0	\$0	
				WO11701						
0		1	OTHER	Vogel Hall	\$2,000,000	1	\$2,000,000	0	\$0	
				WO11601						
0		1	OTHER	Steam To Natural Gas Conv	\$2,600,000	1	\$2,600,000	0	\$0	
				WO11501						
0		1	OTHER	Facade	\$2,600,000	1	\$2,600,000	0	\$0	
				WO11801						
0		1	OTHER	Other	\$1,733,839	1	\$1,733,839	0	\$0	
				WO62301						
0		1	OTHER	Other	\$68,310	1	\$68,310	0	\$0	
				WO04801						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1850			Other Capital Proj		\$9,606,046					
0		1	OTHER	Other	\$2,600,000	1	\$2,600,000	0	\$0	
				WO11801						
0		1	OTHER	Other	\$62,503	1	\$62,503	0	\$0	
				WO13101						
0		1	OTHER	Other	\$29,153	1	\$29,153	0	\$0	
				WO13201						
0		2	OTHER	War Memorial	(\$800,000)	1	(\$800,000)	0	\$0	
				WO87201						
0		2	OTHER	Underwood Electrical1	\$0	1	\$0	0	\$0	
				WO04601						
0		2	OTHER	South	\$896,400	1	\$896,400	0	\$0	
				WO50801						
0		2	OTHER	Phase 4 Hvac	\$853,335	1	\$853,335	0	\$0	
				WO03801						
0		2	OTHER	Hvac	(\$72,874)	1	(\$72,874)	0	\$0	
				WO04801						
0		2	OTHER	Other	(\$68,310)	1	(\$68,310)	0	\$0	
				WO04801						
0		2	OTHER	Other	(\$2,600,000)	-1	\$2,600,000	0	\$0	
				WO11801						
0		2	OTHER	Other	(\$62,503)	-1	\$62,503	0	\$0	
				WO13101						
0		2	OTHER	Other	(\$29,153)	-1	\$29,153	0	\$0	
				WO13201						
0		3	OTHER	War Memorial Improv	(\$663,720)	1	(\$663,720)	0	\$0	
				WO87201						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
1850			Other Capital Proj		\$9,606,046					
0		3	OTHER	Southeast	\$486,300	1	\$486,300	0	\$0	
				WO50801						
0		3	OTHER	Pahse 5 Hvac	\$2,674,114	1	\$2,674,114	0	\$0	
				WO03801						
0		4	OTHER	East/north	\$831,000	1	\$831,000	0	\$0	
				WO50801						
Object Total:					\$79,489,193					
Object: 8527 Land Improvements-(cap)										
1300			Airport Capital Projects		\$441,000					
0		1	OTHER	Other	\$0	1	\$0	0	\$0	
				WA16301						
0		1	OTHER	Construction Costs	\$1,225,000	1	\$1,225,000	0	\$0	
				WA12101						
0		1	OTHER	Construction Costs	\$170,000	1	\$170,000	0	\$0	
				WA12301						
0		1	OTHER	Construction Costs	\$2,294,000	1	\$2,294,000	0	\$0	
				WA16101						
0		1	OTHER	Construction Costs	(\$120,000)	-1	\$120,000	0	\$0	
				WA16201						
0		1	OTHER	Construction Costs	(\$428,000)	-1	\$428,000	0	\$0	
				WA16301						
0		1	OTHER	Construction Costs	\$892,000	1	\$892,000	0	\$0	
				WA16601						
0		1	OTHER	Construction Costs	\$590,000	1	\$590,000	0	\$0	
				WA16701						
0		1	OTHER	Construction	\$200,000	1	\$200,000	0	\$0	
				WA16901						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8527 Land Improvements-(cap)										
1300	Airport Capital Projects				\$441,000					
0		1	OTHER	Rehab Costs	\$0	0	\$0	0	\$0	
				WA07201						
0		1	OTHER	Pavement Reconstruction Costs	\$0	0	\$0	0	\$0	
				WA12201						
0		1	OTHER	Fencing Installation Costs	\$0	0	\$0	0	\$0	
				WA12501						
0		1	OTHER	Land Purchases	\$0	0	\$0	0	\$0	
				WA15201						
0		1	OTHER	Various Construction Costs	\$0	0	\$0	0	\$0	
				WA09401						
0		1	OTHER	Reversal	(\$2,088,000)	-1	\$2,088,000	0	\$0	
				WA14201						
0		1	OTHER	Other	(\$2,294,000)	-1	\$2,294,000	0	\$0	
				WA16101						
0		1	OTHER	Other	\$1,225,000	1	\$1,225,000	0	\$0	
				WA12101						
0		2	OTHER	Unknown	(\$1,225,000)	-1	\$1,225,000	0	\$0	
				WA12101						
1375	Environmental Capital Proj				\$2,336,013					
0		1	OTHER	Ust Compliance Upgrades	\$271,500	1	\$271,500	0	\$0	
				WV01801						
0		1	OTHER	Sanitary Sewers	\$125,000	1	\$125,000	0	\$0	
				WV00901						
0		1	OTHER	Water Distribution	\$866,013	1	\$866,013	0	\$0	
				WV01901						
0		1	OTHER	Other	(\$125,000)	-1	\$125,000	0	\$0	
				WV00901						

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Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8527 Land Improvements-(cap)										
1375	Environmental Capital Proj				\$2,336,013					
0		1	OTHER	Other	\$440,000	1	\$440,000	0	\$0	
				WV01801						
0		2	OTHER	Sanitary Sewers	\$150,000	1	\$150,000	0	\$0	
				WV00901						
0		2	OTHER	Other	\$150,000	1	\$150,000	0	\$0	
				WV00901						
0		2	OTHER	Other	(\$271,500)	-1	\$271,500	0	\$0	
				WV01801						
0		3	OTHER	Sanitary Sewers	\$880,000	1	\$880,000	0	\$0	
				WV00901						
0		4	OTHER	Sanitary Sewers	\$150,000	1	\$150,000	0	\$0	
				WV00901						
0		5	OTHER	Sanitary Sewers	\$150,000	1	\$150,000	0	\$0	
				WV00901						
1400	Parks Capital Proj				\$1,001,504					
0		1	OTHER	Warnimont Gc Irrigation	\$500,000	1	\$500,000	0	\$0	
				WP22301						
0		1	OTHER	Whitnall Bc Bridge	\$75,000	1	\$75,000	0	\$0	
				WP22401						
0		1	OTHER	Play Areas	\$500,000	1	\$500,000	0	\$0	
				WP06901						
0		1	OTHER	Soccer Fields	\$750,000	1	\$750,000	0	\$0	
				WP12903						
0		1	OTHER	Greenfield Tee Bunker	\$250,000	1	\$250,000	0	\$0	
				WP21701						
0		1	OTHER	Oakwood Gc Bunkers	\$50,000	1	\$50,000	0	\$0	
				WP21801						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8527 Land Improvements-(cap)										
1400			Parks Capital Proj		\$1,001,504					
0		1	OTHER	Oakwood Tourney Upgrades	\$2,000,000	1	\$2,000,000	0	\$0	
				WP21901						
0		1	OTHER	Lincoln Irrigation	\$800,000	1	\$800,000	0	\$0	
				WP22101						
0		1	OTHER	Oakwood Cart Paths	\$200,000	1	\$200,000	0	\$0	
				WP22501						
0		1	OTHER	Baseball	\$500,000	1	\$500,000	0	\$0	
				WP12901						
0		1	OTHER	Baseball/softball	\$750,000	1	\$750,000	0	\$0	
				WP12902						
0		1	OTHER	Dog Park	\$500,000	1	\$500,000	0	\$0	
				WP05703						
0		1	OTHER	Imp	(\$1,000,000)	1	(\$1,000,000)	0	\$0	
				WP06201						
0		1	OTHER	N/a	(\$533,400)	1	(\$533,400)	0	\$0	
				WP06208						
0		1	OTHER	N/a	(\$222,314)	1	(\$222,314)	0	\$0	
				WP06209						
0		1	OTHER	Brown Deer	(\$254,000)	1	(\$254,000)	0	\$0	
				WP06211						
0		1	OTHER	Land Imp	(\$127,666)	1	(\$127,666)	0	\$0	
				WP06212						
0		1	OTHER	Land Imp	(\$79,166)	1	(\$79,166)	0	\$0	
				WP06213						
0		1	OTHER	Pool Liner	(\$190,000)	1	(\$190,000)	0	\$0	
				WP17102						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8527 Land Improvements-(cap)										
1400			Parks Capital Proj		\$1,001,504					
0		1	OTHER	Wash	(\$371,000)	1	(\$371,000)	0	\$0	
				WP17208						
0		1	OTHER	Kozy	(\$123,000)	1	(\$123,000)	0	\$0	
				WP17209						
0		1	OTHER	Lincoln	(\$14,300)	1	(\$14,300)	0	\$0	
				WP17210						
0		1	OTHER	Oakwood	(\$37,000)	1	(\$37,000)	0	\$0	
				WP17211						
0		1	OTHER	Carver	(\$2,350)	1	(\$2,350)	0	\$0	
				WP17212						
0		1	OTHER	Mcgovern	(\$22,500)	1	(\$22,500)	0	\$0	
				WP17213						
0		1	OTHER	South Shore	(\$119,300)	1	(\$119,300)	0	\$0	
				WP17215						
0		1	OTHER	Vogel	(\$47,500)	1	(\$47,500)	0	\$0	
				WP17216						
0		2	OTHER	Play Areas	\$95,000	1	\$95,000	0	\$0	
				WP06901						
0		2	OTHER	Dog Park	\$500,000	1	\$500,000	0	\$0	
				WP05703						
0		2	OTHER	Imp	(\$1,000,000)	1	(\$1,000,000)	0	\$0	
				WP06201						
0		2	OTHER	Soccer	\$0	1	\$0	0	\$0	
				WP12903						
0		3	OTHER	Play Areas	\$500,000	1	\$500,000	0	\$0	
				WP06901						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8527 Land Improvements-(cap)										
1575				Zoo Capital Projects	\$31,989,376					
0		1	OTHER	Pavement Replac	\$516,000	1	\$516,000	0	\$0	
				WZ09201						
0		1	OTHER	Pavement Repla-sout	\$254,041	1	\$254,041	0	\$0	
				WZ09401						
0		1	OTHER	Interchange Project	\$30,922,635	1	\$30,922,636	0	\$0	
				WZ09601						
0		1	OTHER	Drain And Manhole Rehab	\$296,700	1	\$296,700	0	\$0	
				WZ09301						
1850				Other Capital Proj	(\$45,000)					
0		1	OTHER	Remove	(\$62,000)	1	(\$62,000)	0	\$0	
				WO10201						
0		1	OTHER	Storm Water Reconfi	\$100,000	1	\$100,000	0	\$0	
				WO11901						
0		2	OTHER	Remove	(\$83,000)	1	(\$83,000)	0	\$0	
				WO10201						
Object Total:					\$38,997,893					
Object: 8528 Major Maint Land Imp-(exp)										
1375				Environmental Capital Proj	\$1,700,000					
0		1	OTHER	Demo	\$350,000	1	\$350,000	0	\$0	
				WV01201						
0		1	OTHER	Nr216	\$500,000	1	\$500,000	0	\$0	
				WV01601						
0		1	OTHER	S/s	\$0	1	\$0	0	\$0	
				WV00901						
0		2	OTHER	Demo	\$350,000	1	\$350,000	0	\$0	
				WV01201						
0		2	OTHER	Nr216	\$500,000	1	\$500,000	0	\$0	
				WV01601						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8528 Major Maint Land Imp-(exp										
1375	Environmental Capital Proj				\$1,700,000					
0		2	OTHER	S/s	\$0	1	\$0	0	\$0	
				WV00901						
0		3	OTHER	Demo	\$350,000	1	\$350,000	0	\$0	
				WV01201						
0		3	OTHER	Nr216	\$500,000	1	\$500,000	0	\$0	
				WV01601						
0		3	OTHER	S/s	\$0	1	\$0	0	\$0	
				WV00901						
0		4	OTHER	Demo	\$350,000	1	\$350,000	0	\$0	
				WV01201						
0		4	OTHER	Nr216	\$500,000	1	\$500,000	0	\$0	
				WV01601						
0		4	OTHER	S/s	\$0	1	\$0	0	\$0	
				WV00901						
Object Total:					\$3,400,000					
Object: 8530 Rdway Plan & Constr-(cap)										
1575	Zoo Capital Projects				(\$22,070,523)					
0		1	OTHER	Interchange	(\$3,703,133)	1	(\$3,703,133)	0	\$0	
				WZ04301						
0		1	OTHER	Unknown	(\$35,808,384)	1	(\$35,808,384)	0	\$0	
				WZ04301						
0		1	OTHER	Bliffert	\$2,632,610	1	\$2,632,610	0	\$0	
				WZ09501						
0		2	OTHER	Interchange	\$14,808,384	1	\$14,808,384	0	\$0	
				WZ04301						
1600	MHC Capital Projects				\$1,485,436					
0		1	OTHER	Bhd Parking Lot	\$1,451,431	1	\$1,451,431	0	\$0	
				WE03701						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8530 Rdway Plan & Constr-(cap)										
1600				MHC Capital Projects	\$1,485,436					
0		1	OTHER	Pedestrian Pavement	\$34,005	1	\$34,005	0	\$0	
				WE03801						
1850				Other Capital Proj	\$3,037,650					
0		1	OTHER	Roadway	\$3,000,000	1	\$3,000,000	0	\$0	
				WO06003						
0		1	OTHER	Construction	\$544,250	1	\$544,250	0	\$0	
				WO06015						
0		1	OTHER	Construction	\$590,167	1	\$590,167	0	\$0	
				WO06016						
0		1	OTHER	Construction	\$242,250	1	\$242,250	0	\$0	
				WO06017						
0		1	OTHER	Construction	\$1,155,833	1	\$1,155,833	0	\$0	
				WO06018						
0		1	OTHER	Other	\$544,250	1	\$544,250	0	\$0	
				WO06015						
0		1	OTHER	Other	\$590,167	1	\$590,167	0	\$0	
				WO06016						
0		1	OTHER	Other	\$242,250	1	\$242,250	0	\$0	
				WO06017						
0		1	OTHER	Unknown	\$1,155,833	1	\$1,155,833	0	\$0	
				WO06018						
0		1	OTHER	Other	(\$3,000,000)	-1	\$3,000,000	0	\$0	
				WO06003						
0		2	OTHER	Access	\$505,150	1	\$505,150	0	\$0	
				WO06003						
0		2	OTHER	Other	(\$544,250)	-1	\$544,250	0	\$0	
				WO06015						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8530 Rdway Plan & Constr-(cap)										
1850			Other Capital Proj		\$3,037,650					
0		2	OTHER	Other	(\$590,167)	-1	\$590,167	0	\$0	
				WO06016						
0		2	OTHER	Other	(\$242,250)	-1	\$242,250	0	\$0	
				WO06017						
0		2	OTHER	Other	(\$1,155,833)	-1	\$1,155,833	0	\$0	
				WO06018						
0		3	OTHER	Roadway	\$3,000,000	1	\$3,000,000	0	\$0	
				WO06003						
0		4	OTHER	Roadway	\$3,000,000	1	\$3,000,000	0	\$0	
				WO06003						
Object Total:					(\$11,547,437)					
Object: 8551 Mach & Equip-Repl-(cap)										
1550			Museum Capital Proj		(\$490,790)					
0		1	OTHER	Electrical	\$854,605	1	\$854,605	0	\$0	
				WM00301						
0		1	OTHER	Mpm	(\$250,000)	1	(\$250,000)	0	\$0	
				WM56301						
0		2	OTHER	Electrical	(\$845,395)	1	(\$845,395)	0	\$0	
				WM00301						
0		2	OTHER	Mpm	\$250,000	1	\$250,000	0	\$0	
				WM56301						
0		3	OTHER	Electrical	\$550,000	1	\$550,000	0	\$0	
				WM00301						
0		3	OTHER	Mpm	(\$250,000)	1	(\$250,000)	0	\$0	
				WM56301						
0		4	OTHER	Electrical	\$1,845,395	1	\$1,845,395	0	\$0	
				WM00301						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8551 Mach & Equip-Repl-(cap)										
1550				Museum Capital Proj	(\$490,790)					
0		4	OTHER	Mpm	\$3,500,000	1	\$3,500,000	0	\$0	
				WM56301						
1600				MHC Capital Projects	(\$1,300,000)					
0		1	OTHER	Remove Budget	(\$1,300,000)	1	(\$1,300,000)	0	\$0	
				WE03201						
1750				Courthouse Complex Capital Proj	(\$1,701,000)					
0		1	OTHER	Window	\$0	1	\$0	0	\$0	
				WC02701						
0		1	OTHER	Hvac	(\$200,000)	1	(\$200,000)	0	\$0	
				WC01401						
0		2	OTHER	Hvac	(\$1,165,000)	1	(\$1,165,000)	0	\$0	
				WC01401						
0		2	OTHER	Light Court Windows	(\$336,000)	1	(\$336,000)	0	\$0	
				WC02701						
0		3	OTHER	Hvac	\$200,000	1	\$200,000	0	\$0	
				WC01401						
0		4	OTHER	Hvac	\$1,165,000	1	\$1,165,000	0	\$0	
				WC01401						
1850				Other Capital Proj	(\$136,800)					
A07G		1	OTHER	Remove	(\$136,800)	1	(\$136,800)	0	\$0	
				WO11001						
Object Total:					\$3,881,805					
Object: 8552 Mach & Equip-New-(cap)										
1300				Airport Capital Projects	\$0					
0		1	OTHER	New Snow Equipment	\$0	0	\$0	0	\$0	
				WA14801						
1850				Other Capital Proj	(\$300,000)					
0		1	OTHER	Remove	(\$300,000)	1	(\$300,000)	0	\$0	
				WO11101						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8552 Mach & Equip-New-(cap)										
1850			Other Capital Proj		(\$300,000)					
0		2	OTHER	Construction	\$1,050,000	1	\$1,050,000	0	\$0	
				WO11101						
0		3	OTHER	Remove	(\$456,000)	1	(\$456,000)	0	\$0	
				WO11101						
Object Total:					\$294,000					
Object: 8554 Vehicles-Repl										
1850			Other Capital Proj		(\$220,000)					
A07G		1	OTHER	Equipment	\$3,000,000	1	\$3,000,000	0	\$0	
				WO11201						
APFC		1	OTHER	Pfc Equipment	(\$220,000)	1	(\$220,000)	0	\$0	
				WO11202						
APFC		2	OTHER	Pfc Equipment	(\$440,000)	1	(\$440,000)	0	\$0	
				WO11202						
APFC		3	OTHER	Pfc Equipment	\$440,000	1	\$440,000	0	\$0	
				WO11202						
APFC		4	OTHER	Pfc Equipment	(\$440,000)	1	(\$440,000)	0	\$0	
				WO11202						
APFC		5	OTHER	Pfc Equipment	\$440,000	1	\$440,000	0	\$0	
				WO11202						
APFC		6	OTHER	Pfc Equipment	\$350,000	1	\$350,000	0	\$0	
				WO11202						
APFC		7	OTHER	Pfc Equipment	\$350,000	1	\$350,000	0	\$0	
				WO11202						
Object Total:					\$3,480,000					
Object: 8557 Computer Equip-New- (cap)										
1575			Zoo Capital Projects		(\$50,000)					
0		1	OTHER	Unknown	(\$50,000)	1	(\$50,000)	0	\$0	
				WZ60101						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8557 Computer Equip-New- (cap)										
1850			Other Capital Proj		\$271,427					
0		1	OTHER	Other	(\$200,000)	1	(\$200,000)	0	\$0	
				WO00901						
0		1	OTHER	Other	\$0	1	\$0	0	\$0	
				WO00901						
0		1	OTHER	Other	\$125,000	1	\$125,000	0	\$0	
				WO00901						
0		1	OTHER	Other	(\$420,000)	1	(\$420,000)	0	\$0	
				WO20702						
0		1	OTHER	Other	\$0	1	\$0	0	\$0	
				WO20702						
0		1	OTHER	Other	\$270,000	1	\$270,000	0	\$0	
				WO20702						
0		1	OTHER	Other	(\$288,000)	1	(\$288,000)	0	\$0	
				WO61901						
0		1	OTHER	Other	\$1,000,000	1	\$1,000,000	0	\$0	
				WO61901						
0		1	OTHER	Other	\$100,000	1	\$100,000	0	\$0	
				WO621012						
0		1	OTHER	Other	\$270,000	1	\$270,000	0	\$0	
				WO621012						
0		1	OTHER	Other	\$125,000	1	\$125,000	0	\$0	
				WO61301						
0		1	OTHER	Other	\$25,000	1	\$25,000	0	\$0	
				WO61301						
0		1	OTHER	Other	\$115,000	1	\$115,000	0	\$0	
				WO21501						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8557 Computer Equip-New- (cap)										
1850			Other Capital Proj		\$271,427					
0		1	OTHER	Other	\$35,000	1	\$35,000	0	\$0	
				WO21501						
0		1	OTHER	Other	\$350,000	1	\$350,000	0	\$0	
				WO60201						
0		1	OTHER	Other	(\$4,500,000)	1	(\$4,500,000)	0	\$0	
				WO60201						
0		1	OTHER	Other	\$180,000	1	\$180,000	0	\$0	
				WO21601						
0		1	OTHER	Other	\$300,000	1	\$300,000	0	\$0	
				WO42401						
0		1	OTHER	Other	\$1,050,000	1	\$1,050,000	0	\$0	
				WO42401						
0		1	OTHER	Otr	(\$50,000)	1	(\$50,000)	0	\$0	
				WO60701						
0		1	OTHER	Other	\$177,800	1	\$177,800	0	\$0	
				WO098011						
0		1	OTHER	Other	\$177,800	1	\$177,800	0	\$0	
				WO098011						
0		2	OTHER	Other	\$0	1	\$0	0	\$0	
				WO00901						
0		2	OTHER	Other	\$125,000	1	\$125,000	0	\$0	
				WO00901						
0		2	OTHER	Other	\$50,000	1	\$50,000	0	\$0	
				WO00901						
0		2	OTHER	Other	\$215,000	1	\$215,000	0	\$0	
				WO20702						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8557 Computer Equip-New- (cap)										
1850			Other Capital Proj		\$271,427					
0		2	OTHER	Other	\$0	1	\$0	0	\$0	
				WO20702						
0		2	OTHER	Other	\$270,000	1	\$270,000	0	\$0	
				WO20702						
0		2	OTHER	Other	(\$360,000)	1	(\$360,000)	0	\$0	
				WO61901						
0		2	OTHER	Other	\$400,000	1	\$400,000	0	\$0	
				WO61901						
0		2	OTHER	Other	\$250,000	1	\$250,000	0	\$0	
				WO61301						
0		2	OTHER	Other	\$14,000	1	\$14,000	0	\$0	
				WO21501						
0		2	OTHER	Other	\$42,000	1	\$42,000	0	\$0	
				WO21501						
0		2	OTHER	Other	\$50,000	1	\$50,000	0	\$0	
				WO60201						
0		2	OTHER	Other	\$120,000	1	\$120,000	0	\$0	
				WO21601						
0		2	OTHER	Other	\$450,000	1	\$450,000	0	\$0	
				WO60201						
0		2	OTHER	Other	\$200,000	1	\$200,000	0	\$0	
				WO42401						
0		2	OTHER	Otr	\$200,000	1	\$200,000	0	\$0	
				WO60701						
0		2	OTHER	Otr	\$30,000	1	\$30,000	0	\$0	
				WO621012						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8557 Computer Equip-New- (cap)										
1850			Other Capital Proj		\$271,427					
0		2	OTHER	Otr	\$270,000	1	\$270,000	0	\$0	
				WO621012						
0		2	OTHER	Other	(\$177,800)	-1	\$177,800	0	\$0	
				WO98011						
0		3	OTHER	Other	\$0	1	\$0	0	\$0	
				WO00901						
0		3	OTHER	Other	\$125,000	1	\$125,000	0	\$0	
				WO00901						
0		3	OTHER	Other	(\$450,000)	1	(\$450,000)	0	\$0	
				WO00901						
0		3	OTHER	Other	(\$420,000)	1	(\$420,000)	0	\$0	
				WO20702						
0		3	OTHER	Other	\$0	1	\$0	0	\$0	
				WO20702						
0		3	OTHER	Other	\$270,000	1	\$270,000	0	\$0	
				WO20702						
0		3	OTHER	Other	\$30,000	1	\$30,000	0	\$0	
				WO621012						
0		3	OTHER	Other	\$75,000	1	\$75,000	0	\$0	
				WO61301						
0		3	OTHER	Other	\$14,000	1	\$14,000	0	\$0	
				WO21501						
0		3	OTHER	Other	\$42,000	1	\$42,000	0	\$0	
				WO21501						
0		3	OTHER	Other	\$250,000	1	\$250,000	0	\$0	
				WO60201						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8557 Computer Equip-New- (cap)										
1850			Other Capital Proj		\$271,427					
0		3	OTHER	Other	\$1,950,627	1	\$1,950,627	0	\$0	
				WO60201						
0		3	OTHER	Otr	(\$50,000)	1	(\$50,000)	0	\$0	
				WO60701						
0		4	OTHER	Other	\$125,000	1	\$125,000	0	\$0	
				WO00901						
0		4	OTHER	Other	(\$450,000)	1	(\$450,000)	0	\$0	
				WO00901						
0		4	OTHER	Other	\$0	1	\$0	0	\$0	
				WO00901						
0		4	OTHER	Other	(\$420,000)	1	(\$420,000)	0	\$0	
				WO20702						
0		4	OTHER	Other	\$0	1	\$0	0	\$0	
				WO20702						
0		4	OTHER	Other	\$270,000	1	\$270,000	0	\$0	
				WO20702						
0		4	OTHER	Other	\$273,000	1	\$273,000	0	\$0	
				WO21501						
0		4	OTHER	Other	\$49,000	1	\$49,000	0	\$0	
				WO21501						
Object Total:					\$2,624,427					
Object: 8558 Computer Equip-Repl-(cap)										
1850			Other Capital Proj		\$80,000					
0		1	OTHER	Other	\$1,840,000	1	\$1,840,000	0	\$0	
				WO61401						
0		1	OTHER	Other	(\$500,000)	1	(\$500,000)	0	\$0	
				WO621012						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 120 Capital Projects

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8558 Computer Equip-Repl-(cap)										
1850			Other Capital Proj		\$80,000					
0		1	OTHER	Other	\$150,000	1	\$150,000	0	\$0	
				WO21701						
0		1	OTHER	Other	\$180,000	1	\$180,000	0	\$0	
				WO21801						
0		2	OTHER	Other	\$320,000	1	\$320,000	0	\$0	
				WO21801						
0		2	OTHER	Otr	(\$250,000)	1	(\$250,000)	0	\$0	
				WO21701						
0		3	OTHER	Otr	\$100,000	1	\$100,000	0	\$0	
				WO21701						
0		4	OTHER	Otr	\$300,000	1	\$300,000	0	\$0	
				WO21701						
Object Total:					\$2,140,000					
Object: 8589 Oth Capital Outlay-(cap)										
1575			Zoo Capital Projects		(\$2,000,000)					
0		1	OTHER	Infrastructure	\$2,000,000	1	\$2,000,000	0	\$0	
				WZ01413						
0		2	OTHER	Zoo Infrastructure	(\$2,000,000)	1	(\$2,000,000)	0	\$0	
				WZ01413						
0		3	OTHER	Infrastructure	\$2,000,000	1	\$2,000,000	0	\$0	
				WZ01413						
Object Total:					\$2,000,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 194 County Wide Non-Dept

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6051 Contract Pers Serv-Long										
1921				Human Resource and Payroll System	\$1,839,999					
0		1		Other	\$1,720,000	0	\$0	0	\$0	Other
0										
0		1		Other	(\$110,435)	0	\$0	0	\$0	Other
0										
0		1		Other	\$170,434	0	\$0	0	\$0	
0										
0		1		Transit Employees	\$60,000	0	\$0	0	\$0	
0										
Object Total:					\$1,839,999					
Object: 6148 Prof. Serv-Recurring Oper										
1950				Employee Fringe Benefits	\$300,000					
0		1		Other	\$400,000	0	\$0	0	\$0	Other
0										
0		1		Other	\$0	0	\$0	0	\$0	Other
0										
0		1		Other	(\$100,000)	0	\$0	0	\$0	Other
0										
Object Total:					\$300,000					
Object: 6149 Prof. Serv.-Nonrecur Oper										
1961				Litigation Reserve	\$275,000					
0		1		Other	\$275,000	0	\$0	0	\$0	Other
0										
Object Total:					\$275,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 200 Combined Court Related Operations

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6022 Computer Access Info Svcs										
2851	Administration				\$69,000					
0		1		Judges Westlaw	\$69,000	0	\$0	0	\$0	State Of Wisconsin
0										
				History						
Object Total:					\$69,000					
Object: 6050 Contract Pers Serv-Short										
2836	Misdemeanor/Traf-Clk Crts				\$7,000					
0		1		Temporary Help	\$7,000	0	\$0	0	\$0	Personnel Specialists
0										
				History						
2861	Childrens Div-Courts				\$3,000					
0		1		Temporary Help	\$3,000	0	\$0	0	\$0	Personnel Specialists
0										
				History						
2863	Childrens Div-Clk Of Courts				\$20,000					
0		1		Temporary Help	\$20,000	0	\$0	0	\$0	Personnel Specialists
0										
				History						
Object Total:					\$30,000					
Object: 6106 Legal Fees-General										
2690	Register In Probate				\$30,000					
0		1		Probate Attorneys	\$30,000	0	\$0	0	\$0	Court Appointed Attorneys
0										
				History						
2831	Felony-Courts				\$75,000					
0		1		Attorney Fees	\$75,000	0	\$0	0	\$0	Court Appointed Attorneys
0										
				History						
2834	Misdemeanor/Traf-Courts				\$110,000					
0		1		Attorney Fees	\$110,000	0	\$0	0	\$0	Court Appointed Attorneys
0										
				History						
Object Total:					\$215,000					
Object: 6108 Guardian ad litem Fees										
2690	Register In Probate				\$244,000					
0		1		Probate Gal Services	\$244,000	0	\$0	0	\$0	Court Appointed Attorneys
0										
				History						
2821	Family Division-Courts				\$751,000					
0		1		Gal Services	\$303,700	0	\$0	0	\$0	Court Appointed Attorneys
0										
				History						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 200 Combined Court Related Operations

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6108 Guardian ad litem Fees										
2821	Family Division-Courts				\$751,000					
0		2		Gal Services	\$447,300	0	\$0	0	\$0	Legal Aid Society
0				History						
2861	Childrens Div-Courts				\$2,000,000					
0		1		Gal Services	\$658,100	0	\$0	0	\$0	Court Appointed Attorneys
0				History						
0		2		Gal Services	\$1,341,900	0	\$0	0	\$0	Legal Aid Society
0				History						
Object Total:					\$2,995,000					
Object: 6109 Medical Service Fees										
2861	Childrens Div-Courts				\$22,000					
0		1		Medical Service Fees	\$22,000	0	\$0	0	\$0	Orchid Cellmark, Inc.
0				History						
Object Total:					\$22,000					
Object: 6110 Adversary Counsel Fees										
2861	Childrens Div-Courts				\$1,552,000					
0		1		Adversary Counsel	\$1,552,000	0	\$0	0	\$0	Court Appointed Attorneys
0				History						
Object Total:					\$1,552,000					
Object: 6112 Para Professional Fees										
2423	Family Court Mediation Services				\$54,000					
0		1		Mediation Services	\$54,000	0	\$0	0	\$0	Family Mediators
0				History						
Object Total:					\$54,000					
Object: 6113 Psychiatrist Fees										
2690	Register In Probate				\$255,000					
0		1		Psychiatrists	\$255,000	0	\$0	0	\$0	Court Appointed Psychiatrist
0				History						
2821	Family Division-Courts				\$8,000					
0		1		Psychiatrists	\$8,000	0	\$0	0	\$0	Court Appointed Psychiatrist
0				History						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 200 Combined Court Related Operations

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6113 Psychiatrist Fees										
2831			Felony-Courts		\$218,000					
0		1		Psychiatrists	\$218,000	0	\$0	0	\$0	Court Appointed Psychiatrist
0				History						
2834			Misdemeanor/Traf-Courts		\$17,000					
0		1		Psychiatrists	\$17,000	0	\$0	0	\$0	Court Appointed Psychiatrist
0				History						
2861			Childrens Div-Courts		\$185,000					
0		1		Psychiatrists	\$185,000	0	\$0	0	\$0	Court Appointed Psychiatrist
0				History						
Object Total:					\$683,000					
Object: 6148 Prof. Serv-Recurring Oper										
2851			Administration		\$174,829					
0		1		Law Library	\$139,829	0	\$0	0	\$0	State Of Wisconsin
0				History						
0		2		Library Assistance	\$35,000	0	\$0	0	\$0	State Of Wisconsin
0				History						
Object Total:					\$174,829					
Object: 6149 Prof. Serv.-Nonrecur Oper										
2851			Administration		\$10,000					
0		1		Temporary Services	\$10,000	0	\$0	0	\$0	To Be Determined
0				History						
Object Total:					\$10,000					
Object: 8551 Mach & Equip-Repl-(cap)										
2421			Family Court Commission - General		\$7,500					
0			1 COP2	Copier Level 2 20,000 Cpm	\$7,500	1	\$7,500	0	\$0	
0				History						
2836			Misdemeanor/Traf-Clk Crts		\$7,500					
0			1 COP2	Copier Level 2 20,000 Cpm	\$7,500	1	\$7,500	0	\$0	
0				History						
Object Total:					\$15,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 243 Department of Child Support Services

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6022 Computer Access Info Svcs										
2432				Administration	\$1,365					
0		1		Kids Computer Access Charge	\$1,200	0	\$0	0	\$0	State Of Wis
0										
0		2		Bankruptcy Court Access	\$165	0	\$0	0	\$0	Pacer
0										
Object Total:					\$1,365					
Object: 6050 Contract Pers Serv-Short										
2432				Administration	\$72,000					
0		1		Temp Staff	\$72,000	0	\$0	0	\$0	Various
0										
Object Total:					\$72,000					
Object: 6109 Medical Service Fees										
2432				Administration	\$475,000					
0		1		Genetic Testing	\$475,000	0	\$0	0	\$0	Orchid Cellmark / Labcorp
0										
					Change Estimate Costs					
Object Total:					\$475,000					
Object: 6146 Prof. Serv-Cap/Major Mtce										
2432				Administration	\$25,000					
0		1		Costs For Fed Sip Grant	\$25,000	0	\$0	0	\$0	Psi
0										
					Cost For Federal Grant					
Object Total:					\$25,000					
Object: 6148 Prof. Serv-Recurring Oper										
2440				W2-Outstations	\$370,080					
0		1		Children First Costs	\$370,080	0	\$0	0	\$0	W2 Agencies
0										
					Children First Costs					
Object Total:					\$370,080					
Object: 6149 Prof. Serv.-Nonrecur Oper										
2432				Administration	\$32,058					
0		1		Onbase	\$32,058	0	\$0	0	\$0	Cost
0										
Object Total:					\$32,058					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 243 Department of Child Support Services

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6630 R/M Machinery Tools Eq										
2432				<i>Administration</i>	\$1,305					
0		1	OTHER	Maintenance Cost	\$1,305	1	\$1,305	0	\$0	
0										
Object Total:					\$1,305					
Object: 6637 R/M Computer Equip										
2432				<i>Administration</i>	\$8,455					
0		1	OTHER	Maintenance Printers	\$8,455	1	\$8,455	0	\$0	
0										
Object Total:					\$8,455					
Object: 7915 Computer Software										
2432				<i>Administration</i>	\$5,000					
0		1	OTHER	Software Upgrades	\$5,000	1	\$5,000	0	\$0	
0										
Object Total:					\$5,000					
Object: 8556 Furniture&Fixtures-Repl-Cap										
2432				<i>Administration</i>	\$102					
0		1	OTHER	Locking 2 Drawer File Cabinet	\$102	1	\$102	0	\$0	
0										
Object Total:					\$102					
Object: 8558 Computer Equip-Repl-(cap)										
2432				<i>Administration</i>	\$34,300					
0		1	PRNTR10	Laser/color Workteam-2 Trays	\$17,500	5	\$3,500	0	\$0	
0										
0		2	MNTR4	Monitor Lcd Panel 17"	\$0	0	\$200	0	\$0	
0										
0		3	COMP2	Stnd Desktop Pc - Cpu & Mntr	\$10,800	9	\$1,200	0	\$0	
0										
0		4	SERVER1	Departmental-low End	\$6,000	1	\$6,000	0	\$0	
0										
Object Total:					\$34,300					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 290 Alternatives to Incarceration

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
2911	Alternatives to Incarceration				\$3,822,553					
0		1		Aoda/mental Health/ Gps	\$1,571,512	0	\$0	0	\$0	Justice 2000, Inc.
0										Pretrial Service Contracts
0		1		Tad Grant	\$74,000	0	\$0	0	\$0	Justice 2000
0										
0		2		Treatment Alternatives Diversi	\$371,200	0	\$0	0	\$0	Justice 2000, Inc.
0										Pretrial Service Contracts
0		3		Bja-drug Treatment-testing	\$35,000	0	\$0	0	\$0	Wisconsin Community Serv.
0										Pretrial Service Contracts
0		4		Bja-drug Treatmt-coordinator	\$89,610	0	\$0	0	\$0	Justice 2000, Inc.
0										Pretrial Service Contracts
0		5		Bja-drug Court Evaluation	\$6,461	0	\$0	0	\$0	Uw - Milwaukee
0										Pretrial Service Contracts
0		6		Bja-drug Treatmt Nadcp	\$6,965	0	\$0	0	\$0	Nadcp Conference
0										Pretrial Service Contracts
0		7		Owi Intensive Sup. Prog Scram	\$485,099	0	\$0	0	\$0	Wisconsin Community Srvc.
0										Pretrial Service Contracts
0		8		Pretrial Drug Testing	\$158,274	0	\$0	0	\$0	Wisconsin Community Srvc.
0										Pretrial Service Contracts
0		9		Universal Screening	\$1,024,432	0	\$0	0	\$0	Justice 2000, Inc.
0										Pretrial Service Contracts
Object Total:					\$3,822,553					
Object: 6509 Building and Space Rental										
2921	Criminal Justice Resource Center (CJRC)				\$86,844					
0		1	OTHER	Mitchell Investment Properties	\$86,844	1	\$86,844	0	\$0	
0										Building Lease
Object Total:					\$86,844					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 301 Election Commission

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6517 DP Software Lease/lcn										
3010			Election Commission		\$2,500					
0		1	OTHER	License Fee For Vote Tabulator	\$2,500	1	\$2,500	0	\$0	
0										
Object Total:					\$2,500					
Object: 6637 R/M Computer Equip										
3010			Election Commission		\$500					
0		1	OTHER	Mnt. Agreement-computer Equip	\$500	5	\$100	0	\$0	
0										
Object Total:					\$500					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 309 County Treasurer

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
3090				<i>County Treasurer</i>	\$6,000					
0		1		Temporary Employees	\$6,000	0	\$0	0	\$0	
0										
Object Total:					\$6,000					
Object: 6147 Prof. Serv.-Data Process										
3090				<i>County Treasurer</i>	\$15,000					
0		1		Database Programming	\$15,000	0	\$0	0	\$0	
0										
Object Total:					\$15,000					
Object: 6148 Prof. Serv-Recurring Oper										
3090				<i>County Treasurer</i>	\$20,000					
0		1		Title Searches	\$20,000	0	\$0	0	\$0	
0										
Object Total:					\$20,000					
Object: 6517 DP Software Lease/lcn										
3090				<i>County Treasurer</i>	\$10,000					
0			1 OTHER	Software Leases	\$10,000	1	\$10,000	0	\$0	
0										
Object Total:					\$10,000					
Object: 6637 R/M Computer Equip										
3090				<i>County Treasurer</i>	\$200					
0			1 OTHER	Cpoier Maint	\$200	1	\$200	0	\$0	
0										
Object Total:					\$200					
Object: 7915 Computer Software										
3090				<i>County Treasurer</i>	\$500					
0			1 OTHER	Computer Software	\$500	1	\$500	0	\$0	
0										
Object Total:					\$500					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 327 County Clerk

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
3270				County Clerk	\$200					
0		1	OTHER	Misc	\$200	1	\$200	0	\$0	
0										
Object Total:					\$200					
Object: 7915 Computer Software										
3270				County Clerk	\$500					
0		1	OTHER	Software	\$500	1	\$500	0	\$0	
0										
Object Total:					\$500					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 340 Register of Deeds

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6022 Computer Access Info Svcs										
3430				Real Estate Services	\$50,000					
0		1		Laredo	\$50,000	0	\$0	0	\$0	Fidlar
0										
										Per J. Lafave
				Object Total:	\$50,000					
Object: 6147 Prof. Serv.-Data Process										
3490				Redaction	\$617,500					
0		1		Various	\$617,500	0	\$0	0	\$0	Ssr
0										
										Per J. Lafave
				Object Total:	\$617,500					
Object: 6148 Prof. Serv-Recurring Oper										
3470				Land Records Modernization	\$163,834					
0		1		Various	\$158,122	0	\$0	0	\$0	Ssr
0										
										Per J. Lafave
0		1		Other	\$5,712	0	\$0	0	\$0	Various
0										
				Object Total:	\$163,834					
Object: 6637 R/M Computer Equip										
3410				Administration	\$400					
0			1 OTHER	Printer Maintenance	\$400	4	\$100	0	\$0	
0										
3420				Cashier Services	\$16,700					
0			1 OTHER	Fidlar Maintenance Agreement	\$16,400	1	\$16,400	0	\$0	
0										
0			2 OTHER	Epson Maintenance	\$200	1	\$200	0	\$0	
0										
0			3 OTHER	Hp Printer Maintenance	\$100	1	\$100	0	\$0	
0										
3430				Real Estate Services	\$70,000					
0			1 OTHER	Fidlar Maintenance	\$49,200	3	\$16,400	0	\$0	
0										
0			2 OTHER	Archive Writer Maintenance	\$6,500	1	\$6,500	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 340 Register of Deeds

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
3430	Real Estate Services				\$70,000					
0		3	OTHER	Scanner Maintenance	\$900	1	\$900	0	\$0	
0										
0		4	OTHER	Printer Maintenance	\$475	5	\$95	0	\$0	
0										
0		5	OTHER	Plotter Maintenance	\$600	4	\$150	0	\$0	
0										
0		6	OTHER	Okipage & Designjet Maintenanc	\$1,700	4	\$425	0	\$0	
0										
0		7	OTHER	Color Scanner Maintenance	\$8,000	2	\$4,000	0	\$0	
0										
0		8	OTHER	Misc Service Calls	\$2,625	1	\$2,625	0	\$0	
0										
3450	Vital Statistics/Id Sevices				\$24,825					
0		1	OTHER	Ivitals Maintenance	\$24,000	1	\$24,000	0	\$0	
0										
0		2	OTHER	Printer Maintenance	\$825	3	\$275	0	\$0	
0										
3460	Tax Listing Services				\$17,380					
0		1	OTHER	Fidlar Maintenance	\$16,400	1	\$16,400	0	\$0	
0										
0		2	OTHER	Printer Maintenance	\$800	1	\$800	0	\$0	
0										
0		3	OTHER	Laserjet Maintenance	\$180	2	\$90	0	\$0	
0										
Object Total:					\$129,305					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6022 Computer Access Info Svcs										
4002	Administration				\$77,327					
0		1		Time System	\$77,327	0	\$0	0	\$0	State Of Wi
0										
4038	Criminal Justice Center				\$5,364					
0		1		Lexis Nexis	\$5,364	0	\$0	0	\$0	Lexis Nexis
0										
4052	General Investigative Services				\$2,688					
0		1		Intelligence Database Access	\$2,688	0	\$0	0	\$0	Clear
0										
Object Total:					\$85,379					
<hr/>										
Object: 6050 Contract Pers Serv-Short										
4002	Administration				\$8,600					
0		1		Clerical Temp Help	\$8,600	0	\$0	0	\$0	Adecco
0										
4039	Medical Unit				\$190,000					
0		1		Emr Temps	\$190,000	0	\$0	0	\$0	Adecco
0										
Object Total:					\$198,600					
<hr/>										
Object: 6109 Medical Service Fees										
4018	K-9 Patrol				\$7,000					
0		1		Vets	\$7,000	0	\$0	0	\$0	????
0										
4021	Expressway Patrol				\$2,200					
0		1		Vets	\$2,200	0	\$0	0	\$0	Brentwood Animal Hospital
0										
4038	Criminal Justice Center				\$4,000					
0		1		Employee Medical Expense	\$4,000	0	\$0	0	\$0	Aurora
0										
4039	Medical Unit				\$1,100,000					
0		1		Outside Medical Services	\$1,100,000	0	\$0	0	\$0	Wcs
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6109 Medical Service Fees										
4311	CCFS Administration				\$5,000					
0		1		Employee Drug Testing	\$5,000	0	\$0	0	\$0	Aci Services
0										
4371	CCFS Canine Unit				\$7,000					
0		1		Vet	\$7,000	0	\$0	0	\$0	Veterinary Mediclassociates
0										
Object Total:					\$1,125,200					
Object: 6112 Para Professional Fees										
4377	DOTS				\$0					
0		1		Dots	\$21,080	0	\$0	0	\$0	Dots
0										
0		1		Other	(\$21,080)	0	\$0	0	\$0	Various
0										
Object Total:					\$0					
Object: 6113 Psychiatrist Fees										
4002	Administration				\$2,500					
0		1		Fitness For Duty	\$2,500	0	\$0	0	\$0	
0										
4311	CCFS Administration				\$1,000					
0		1		Fitness For Duty	\$1,000	0	\$0	0	\$0	
0										
Object Total:					\$3,500					
Object: 6148 Prof. Serv-Recurring Oper										
4036	Inmate Transportation				\$1,945,418					
0		1		Inmate Transportation	\$1,945,418	0	\$0	0	\$0	G4s
0										
4037	Information Technology Unit				\$0					
0		1		Information Technology	\$260,000	0	\$0	0	\$0	
0										
0		1		Computer Services	(\$260,000)	0	\$0	0	\$0	Various
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
4038				Criminal Justice Center	\$20,000					
0		1		Chaplain	\$20,000	0	\$0	0	\$0	Benedict Center
0										
4039				Medical Unit	\$12,273,159					
0		1		Medical Services	\$11,815,159	0	\$0	0	\$0	Armor
0										
0		2		Court Monitor	\$20,000	0	\$0	0	\$0	Dr. Shansky
0										
0		3		Dental Services	\$330,000	0	\$0	0	\$0	One Call Dental
0										
0		4		Dialysis	\$50,000	0	\$0	0	\$0	Fresenius
0										
0		5		Xray	\$58,000	0	\$0	0	\$0	Mobilex
0										
4041				Psychiatric Services	\$215,000					
0		1		Hourly Psychiatrist	\$215,000	0	\$0	0	\$0	Dr. Stonefeld
0										
4086				Civil Process	\$315,000					
0		1		Process Service	\$315,000	0	\$0	0	\$0	State Process Service
0										
4332				Inmate Food Service	\$3,434,449					
0		1		Food Less 5 Dorms 2 Cellblocks	\$3,434,449	0	\$0	0	\$0	Aramark
0										
4371				CCFS Canine Unit	\$10,760					
0		1		Vets Certification	\$20,760	0	\$0	0	\$0	Stanig Kennel
0										
0		1		Other	(\$10,000)	0	\$0	0	\$0	Various
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
4372			CCFS Dormitories		\$0					
0		1		Video Visitation Maintennace	\$16,700	0	\$0	0	\$0	
0										
0		1		Maintenance	(\$16,700)	0	\$0	0	\$0	Various
0										
Object Total:					\$18,213,786					
Object: 6502 Equipt Rental-Long Term										
4002			Administration		\$6,720					
0			1 OTHER	Copiers	\$6,720	1	\$6,720	0	\$0	
0										
4016			Airport Security		\$5,370					
0			1 OTHER	Copier	\$5,370	1	\$5,370	0	\$0	
0										
4021			Expressway Patrol		\$5,419					
0			1 OTHER	Copier	\$5,419	1	\$5,419	0	\$0	
0										
4038			Criminal Justice Center		\$5,340					
0			1 OTHER	Copier	\$5,340	1	\$5,340	0	\$0	
0										
4039			Medical Unit		\$5,794					
0			1 OTHER	Copiers	\$5,794	1	\$5,794	0	\$0	
0										
4052			General Investigative Services		\$1,704					
0			1 OTHER	Copier	\$1,704	1	\$1,704	0	\$0	
0										
4311			CCFS Administration		\$3,524					
0			1 OTHER	Copier	\$3,524	1	\$3,524	0	\$0	
0										
4312			Business Office		\$1,756					
0			1 OTHER	Copier	\$1,756	1	\$1,756	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6502 Equipt Rental-Long Term										
4313			CCFS Canteen		\$372					
0			1 OTHER	Copier	\$372	1	\$372	0	\$0	
0										
4315			Maintenance		\$372					
0			1 OTHER	Copier	\$372	1	\$372	0	\$0	
0										
4353			Graphics Shop		\$58,656					
0			1 OTHER	Copier	\$58,656	1	\$58,656	0	\$0	
0										
4354			Laundry		\$372					
0			1 OTHER	Copier	\$372	1	\$372	0	\$0	
0										
4372			CCFS Dormitories		\$2,128					
0			1 OTHER	Copier	\$2,128	1	\$2,128	0	\$0	
0										
4377			DOTS		\$0					
0			1 OTHER	Copier	\$372	1	\$372	0	\$0	
0										
0			1 OTHER	Various	(\$372)	-1	\$372	0	\$0	
0										
Object Total:					\$97,527					
Object: 6505 Veh Lease/Rent Outside										
4021			Expressway Patrol		\$27,000					
0			1 OTHER	Motorcycles	\$27,000	10	\$2,700	0	\$0	
0										
4354			Laundry		\$23,000					
0			1 OTHER	Laundry Truck	\$23,000	1	\$23,000	0	\$0	
0										
Object Total:					\$50,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6509 Building and Space Rental										
4064	SWAT				\$42,000					
0			1 OTHER	440th Building Rental	\$42,000	1	\$42,000	0	\$0	
0										
Object Total:					\$42,000					
Object: 6517 DP Software Lease/lcn										
4010	Emergency Mgmt Bureau				\$23,020					
0			1 OTHER	My State Usa Alert System	\$10,920	1	\$10,920	0	\$0	
0										
0			1 OTHER	Notification System	\$12,100	1	\$12,100	0	\$0	
0										
4029	Communications				\$1,850					
0			1 OTHER	Esri Arc Pad Mapping	\$1,750	1	\$1,750	0	\$0	
0										
0			2 OTHER	Wave Pad Editing Software1	\$100	1	\$100	0	\$0	
0										
4037	Information Technology Unit				\$61,000					
0			1 OTHER	Crimestat Licensing	\$61,000	1	\$61,000	0	\$0	
0										
Object Total:					\$85,870					
Object: 6630 R/M Machinery Tools Eq										
4010	Emergency Mgmt Bureau				\$9,277					
0			1 OTHER	Siren Repair	\$9,277	1	\$9,277	0	\$0	
0										
4021	Expressway Patrol				\$10,000					
0			1 OTHER	Mdc Squad Camera Repair	\$10,000	1	\$10,000	0	\$0	
0										
4026	Dive Unit (Inactive)				\$8,000					
0			1 OTHER	Motor Electronics Maint Paint	\$8,000	1	\$8,000	0	\$0	
0										
4038	Criminal Justice Center				\$44,000					
0			1 OTHER	Carpet Tiles	\$24,000	1	\$24,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6630 R/M Machinery Tools Eq										
4038			Criminal Justice Center		\$44,000					
0		2	OTHER	Security Cam Main	\$20,000	1	\$20,000	0	\$0	
0										
4077			Training		\$10,756					
0		1	OTHER	Hvac Service Contract	\$6,756	1	\$6,756	0	\$0	
0										
0		2	OTHER	Unanticipated Costs Boiler Fai	\$4,000	1	\$4,000	0	\$0	
0										
4315			Maintenance		\$6,500					
0		1	OTHER	Various	\$6,500	1	\$6,500	0	\$0	
0										
4316			Power Plant		\$2,000					
0		1	OTHER	Various	\$2,000	1	\$2,000	0	\$0	
0										
4353			Graphics Shop		\$27,000					
0		1	OTHER	Various	\$27,000	1	\$27,000	0	\$0	
0										
4354			Laundry		\$6,000					
0		1	OTHER	Various	\$6,000	1	\$6,000	0	\$0	
0										
Object Total:					\$123,533					

Object: 6637 R/M Computer Equip										
4002			Administration		\$10,000					
0		1	OTHER	Ccw	\$10,000	1	\$10,000	0	\$0	
0										
4029			Communications		\$107,114					
0		1	OTHER	Phoenix Cad	\$40,000	1	\$40,000	0	\$0	
0										
0		2	OTHER	Att Positron Contract	\$56,518	1	\$56,518	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
4029			Communications		\$107,114					
0			3 OTHER	Alp Reader	\$1,620	1	\$1,620	0	\$0	
0										
0			4 OTHER	Voice Recorder Contract	\$8,976	1	\$8,976	0	\$0	
0										
4039			Medical Unit		\$30,500					
0			1 OTHER	Seaquist Tech Emr	\$30,500	1	\$30,500	0	\$0	
0										
4312			Business Office		\$8,000					
0			1 OTHER	Ccw	\$8,000	1	\$8,000	0	\$0	
0										
4372			CCFS Dormitories		\$16,700					
0			1 OTHER	Video Visit Maint	\$16,700	1	\$16,700	0	\$0	
0										
Object Total:					\$172,314					
<hr/>										
Object: 7915 Computer Software										
4021			Expressway Patrol		\$1,399					
0			1 OTHER	Crash Data Retrieval System Su	\$1,399	1	\$1,399	0	\$0	
0										
4038			Criminal Justice Center		\$35,969					
0			1 OTHER	Jail Classification System	\$35,000	1	\$35,000	0	\$0	
0										
0			2 OTHER	Emu Office 2010	\$969	3	\$323	0	\$0	
0										
4052			General Investigative Services		\$29,700					
0			1 OTHER	Mapping Software 4crime Analys	\$12,000	1	\$12,000	0	\$0	
0										
0			2 OTHER	Computer Forensic Soft&hardwar	\$17,700	1	\$17,700	0	\$0	
0										
Object Total:					\$67,068					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509 Other Bldg Impr'mt-(cap)										
4315			Maintenance		\$145,364					
0		1	OTHER	Repair Seal Parking Lot	\$35,000	1	\$35,000	0	\$0	
0										
0		1	OTHER	Parking Lot	(\$35,000)	1	(\$35,000)	0	\$0	
0										
0		2	OTHER	Replace Manhole Covers	\$15,996	12	\$1,333	0	\$0	
0										
0		3	OTHER	Steam Piping North Bldg	\$25,000	1	\$25,000	0	\$0	
0										
0		4	OTHER	Urinals Stainless Steel	\$5,600	1	\$5,600	0	\$0	
0										
0		5	OTHER	Glass Block Windors	\$10,000	1	\$10,000	0	\$0	
0										
0		6	OTHER	Stainless Steel Toilets	\$38,976	64	\$609	0	\$0	
0										
0		7	OTHER	Flush Valves	\$9,792	64	\$153	0	\$0	
0										
0		8	OTHER	Stainless Steel Shower Columns	\$40,000	1	\$40,000	0	\$0	
0										
Object Total:					\$145,364					
<hr/>										
Object: 8551 Mach & Equip-Repl-(cap)										
4016			Airport Security		\$25,200					
0		1	OTHER	Laptop Computers For Squads	\$25,200	6	\$4,200	0	\$0	
0										
4021			Expressway Patrol		\$56,000					
0		1	OTHER	Mdcs	\$56,000	14	\$4,000	0	\$0	
0										
4038			Criminal Justice Center		\$38,000					
0		1	OTHER	Self Contained Breathing Appat	\$25,000	10	\$2,500	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8551 Mach & Equip-Repl-(cap)										
4038			Criminal Justice Center		\$38,000					
0		1	OTHER	Xray Machine	\$5,000	1	\$5,000	0	\$0	
0										
0		2	OTHER	Metal Detectors	\$8,000	2	\$4,000	0	\$0	
0										
4372			CCFS Dormitories		\$5,000					
0		1	OTHER	Metal Detectors	\$5,000	1	\$5,000	0	\$0	
0										
4374			CCFS Visiting		\$10,000					
0		1	OTHER	X Ray Scanner	\$10,000	1	\$10,000	0	\$0	
0										
Object Total:					\$134,200					
<hr/>										
Object: 8552 Mach & Equip-New-(cap)										
4016			Airport Security		\$3,075					
0		1	OTHER	Interview Room Equipment	\$3,075	1	\$3,075	0	\$0	
0										
4030			Community Relations		\$0					
0		1	OTHER	Biometric Fingerprint Id Syste	\$5,000	1	\$5,000	0	\$0	
0										
0		1	OTHER	Other	(\$5,000)	-1	\$5,000	0	\$0	
0										
4038			Criminal Justice Center		\$15,000					
0		1	OTHER	Avi Media For Roll Call	\$15,000	1	\$15,000	0	\$0	
0										
4052			General Investigative Services		\$14,500					
0		1	OTHER	Voice Analysis Equipment	\$14,500	1	\$14,500	0	\$0	
0										
4077			Training		\$15,595					
0		1	OTHER	Surveillance Cameras	\$8,595	1	\$8,595	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 400 Sheriff

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8552 Mach & Equip-New-(cap)										
4077			Training		\$15,595					
0			2 OTHER	Commerical Dehumidifier	\$7,000	1	\$7,000	0	\$0	
0										
Object Total:					\$48,170					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 450 District Attorney

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6109 Medical Service Fees										
4501 District Atty - General					\$30,000					
D1G2		1		Forensic Experts	\$30,000	0	\$0	0	\$0	Various
0										
Object Total:					\$30,000					
Object: 6141 Gen Admin Subcont Agency										
4501 District Atty - General					\$553,625					
D1DG		1		Mmdeg Grant	\$189,700	0	\$0	0	\$0	Milwaukee Pd
0										
Mmdeg Grant Police Agencies										
D1B4		1		Federal Vawa Grant	\$60,000	0	\$0	0	\$0	Alma Center
0										
Federal Vawa Grant										
D1B4		1		Vawa Services	(\$30,000)	0	\$0	0	\$0	Alma Center
0										
D1DG		2		Mmdeg Grant	\$60,643	0	\$0	0	\$0	South Milwaukee Pd
0										
Mmdeg Grant Police Agencies										
D1B4		2		Federal Vawa Grant	\$204,000	0	\$0	0	\$0	Sojourner Peace Center
0										
Federal Vawa Grant										
D1DG		3		Mmdeg Grant	\$69,282	0	\$0	0	\$0	West Allis Pd
0										
Mmdeg Grant Police Agencies										
Object Total:					\$553,625					
Object: 6502 Equip Rental-Long Term										
4501 District Atty - General					\$1,596					
D1G2		1	OTHER	Postage Meter - Vpjjc	\$1,596	1	\$1,596	0	\$0	
0										
Postage Meter - Vpjjc										
Object Total:					\$1,596					
Object: 6505 Veh Lease/Rent Outside										
4501 District Atty - General					\$3,980					
D1A3		1	OTHER	Vehicle Lease - Wpu X 2 X 5 Mo	\$3,980	1	\$3,980	0	\$0	
0										
Wit Prot Vehicles (2 - 5 Mo.)										
Object Total:					\$3,980					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 450 District Attorney

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6509 Building and Space Rental										
4501				District Atty - General	\$14,520					
D1G2		1	OTHER	Parking 11 Squad Cars	\$14,520	11	\$1,320	0	\$0	
0				Parking 11 Squad Cars						
Object Total:					\$14,520					
Object: 6637 R/M Computer Equip										
4501				District Atty - General	\$2,500					
D1G2		1	OTHER	Computer Repair	\$2,500	1	\$2,500	0	\$0	
0				Computer Repair/maintenance						
Object Total:					\$2,500					
Object: 7820 Gasoline										
4501				District Atty - General	\$35,279					
D1DG		1	GASREG	Unleaded Gasoline	\$8,504	2382	\$4	0	\$0	
0				Metro Drug Vehicles						
D1G2		1	GASREG	Unleaded Gasoline	\$26,775	7500	\$4	0	\$0	
0				Fuel For Squads						
Object Total:					\$35,279					
Object: 7915 Computer Software										
4501				District Atty - General	\$8,500					
D1G2		1	OTHER	Prophoenix Support	\$4,000	1	\$4,000	0	\$0	
0				Prophoenix Support						
D1G2		1	OTHER	Forensic Software -pword/email	\$2,500	1	\$2,500	0	\$0	
0				Forensic Software						
D1G2		1	OTHER	Sanction Upgrades / Other	\$2,500	1	\$2,500	0	\$0	
0				Sanction Upgrades / Other						
D1G2		1	OTHER	Addl Authorized Software	\$2,000	1	\$2,000	0	\$0	
0				Addl Authorized Software						
Object Total:					\$11,000					
Object: 8502 Major Maint Bldg-(exp)										
4501				District Atty - General	\$3,000					
D1G2		1	OTHER	Carpet Repl - Sb 400	\$3,000	1	\$3,000	0	\$0	
0				Carpet Repl - Sb 400						
Object Total:					\$3,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 450 District Attorney

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8551 Mach & Equip-Repl-(cap)										
4501 District Atty - General					\$23,000					
D1G2		1	COP3	Copier Level 3 45,000 Cpm	\$20,000	2	\$10,000	0	\$0	
0										
D1G2		1	OTHER	Avs Dvr Replace - Cjf 110	\$3,000	1	\$3,000	0	\$0	
0										
				Avs Dvr Replace - Cjf 110						
Object Total:					\$23,000					
Object: 8552 Mach & Equip-New-(cap)										
4501 District Atty - General					\$0					
D1B6		1	COP3	Copier Level 3 45,000 Cpm	\$10,000	1	\$10,000	0	\$0	
0										
				Dv Unit Copier (302)						
D1B6		1	OTHER	Dv Unit - Recording System	\$3,000	1	\$3,000	0	\$0	
0										
				Dv Unit - Recording System (badger)						
D1B6		1	OTHER	Dv Recording System	(\$3,000)	-1	\$3,000	0	\$0	
0										
D1B6		1	COP3	Copier Level 3 45,000 Cpm	(\$10,000)	-1	\$10,000	0	\$0	
0										
Object Total:					\$0					
Object: 8553 Vehicles-New										
4501 District Atty - General					\$17,800					
D1G2		1	OTHER	Witness Protection Vehicles -2	\$17,800	2	\$8,900	0	\$0	
0										
				Witness Protection Vehicles (2)						
Object Total:					\$17,800					
Object: 8555 Furniture&Fixtures-New-Cap										
4501 District Atty - General					\$2,000					
D1B6		1	OTHER	Dv Unit - Furniture/fixtures	\$75,000	1	\$75,000	0	\$0	
0										
				Dv Unit - Furniture/fixtures (302)						
D1B6		1	OTHER	Dv Unit - Delete Furn/fixtures	(\$75,000)	1	(\$75,000)	0	\$0	
0										
				Dv Unit - Delete Furn/fixtures (302)						
D1B6		1	OTHER	Dv Unit - Furniture/fixtures	\$93,700	1	\$93,700	0	\$0	
0										
				Dv Unit - Furniture/fixtures (302)						

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 450 District Attorney

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8555 Furniture&Fixtures-New-Cap										
4501			District Atty - General		\$2,000					
D1B6		1	OTHER	Furnishing	(\$93,700)	-1	\$93,700	0	\$0	
0										
0		1	OTHER	Gun Locker	\$2,000	1	\$2,000	0	\$0	
0										
Object Total:					\$2,000					
Object: 8557 Computer Equip-New- (cap)										
4501			District Atty - General		\$9,298					
D1G2		1	OTHER	Drobo Drive Caddy - 8 Drives	\$1,499	1	\$1,499	0	\$0	
0										
D1G2		1	OTHER	Forensic Workstation	\$5,799	1	\$5,799	0	\$0	
0										
D1G2		1	COMP5	Enhanced Laptop	\$2,000	1	\$2,000	0	\$0	
0										
D1B6		1	OTHER	Printers (2) - Dv Unit - (302)	\$5,000	2	\$2,500	0	\$0	
0										
D1B6		1	OTHER	Dv Printers	(\$5,000)	-2	\$2,500	0	\$0	
0										
Object Total:					\$9,298					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 490 Medical Examiner

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
4900				<i>Medical Examiner</i>	\$80,000					
0		1		Transcription	\$75,000	0	\$0	0	\$0	Wetype
0										
0		1		Transcription Services	\$5,000	0	\$0	0	\$0	Wetype
0										
Object Total:					\$80,000					
Object: 6109 Medical Service Fees										
4900				<i>Medical Examiner</i>	\$100,000					
0		1		Laboratory Send Outs	\$90,000	0	\$0	0	\$0	Nms
0										
0		1		Toxicology/send Outs & Conf	\$10,000	0	\$0	0	\$0	Other
0										
Object Total:					\$100,000					
Object: 6148 Prof. Serv-Recurring Oper										
4900				<i>Medical Examiner</i>	\$165,000					
0		1		Fellowship/consulting	\$165,000	0	\$0	0	\$0	Mcow
0										
Object Total:					\$165,000					
Object: 6517 DP Software Lease/In										
4900				<i>Medical Examiner</i>	\$7,600					
0		1	OTHER	Cme Software	\$7,600	1	\$7,600	0	\$0	
0										
Object Total:					\$7,600					
Object: 6630 R/M Machinery Tools Eq										
4900				<i>Medical Examiner</i>	\$21,500					
0		1	OTHER	Toxicology Equipment	\$21,500	1	\$21,500	0	\$0	
0										
Object Total:					\$21,500					
Object: 7820 Gasoline										
4900				<i>Medical Examiner</i>	\$5,002					
0		1	GASREG	Unleaded Gasoline	\$5,002	1401	\$4	1	\$0	
0										
Object Total:					\$5,002					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 490 Medical Examiner

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8552 Mach & Equip-New-(cap)										
4900			Medical Examiner		\$36,281					
0		1	OTHER	Chairs/toxicology	\$41,281	1	\$41,281	0	\$0	
0										
0		1	OTHER	Other	(\$5,000)	1	(\$5,000)	0	\$0	
0										
Object Total:					\$36,281					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
5041	GMIA - Administration				\$130,000					
0		1		Help Desk Pt Contract Person	\$30,000	0	\$0	0	\$0	Ssr
0										
0		2		Gis Database Entry	\$90,000	0	\$0	0	\$0	Ae Com
0										
0		3		Others, As Needed	\$10,000	0	\$0	0	\$0	Approved Providers
0										
5051	GMIA - Mtce - General				\$10,000					
0		1		Specialty Fills As Needed	\$10,000	0	\$0	0	\$0	County Agreement
0										
Object Total:					\$140,000					
Object: 6109 Medical Service Fees										
5041	GMIA - Administration				\$4,500					
0		1		Drug Screens, As Needed	\$4,500	0	\$0	0	\$0	AcI
0										
5062	GMIA - Fire Protection				\$22,300					
0		1		Annual Ee Physical Per Nfpa	\$11,400	0	\$0	0	\$0	
0										
0		2		New Candidate Physical	\$10,400	0	\$0	0	\$0	
0										
0		3		Osha Blood Borne Pathogen	\$500	0	\$0	0	\$0	
0										
Object Total:					\$26,800					
Object: 6112 Para Professional Fees										
5055	Environmental & Safety				\$4,000					
0		1		Audiometric Testing, Cpr	\$4,000	0	\$0	0	\$0	As Needed
0										
Object Total:					\$4,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6141 Gen Admin Subcont Agency										
5045	Airport Parking				\$6,653,000					
0		1		Parking Structure Operator	\$6,653,000	0	\$0	0	\$0	Cps
0										
Object Total:					\$6,653,000					
Object: 6147 Prof. Serv.-Data Process										
5041	GMIA - Administration				\$110,800					
0		1		Noise Related	\$105,800	0	\$0	0	\$0	
0										
0		2		Web Services	\$5,000	0	\$0	0	\$0	Trivera
0										
Object Total:					\$110,800					
Object: 6148 Prof. Serv-Recurring Oper										
5041	GMIA - Administration				\$430,000					
0		1		Air Service Analysis	\$80,000	0	\$0	0	\$0	
0										
0		2		License Plate Analysis	\$20,000	0	\$0	0	\$0	
0										
0		3		Noise Related Issues	\$50,000	0	\$0	0	\$0	
0										
0		4		Financial Consulting	\$50,000	0	\$0	0	\$0	Unison
0										
0		5		Pfc & Cip Analysis	\$150,000	0	\$0	0	\$0	Unison
0										
0		6		Properties Related	\$50,000	0	\$0	0	\$0	
0										
0		7		Contingency	\$30,000	0	\$0	0	\$0	
0										
5046	South 440th				\$55,000					
0		1		Misc Legal And Appraisals	\$25,000	0	\$0	0	\$0	As Needed
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
5046	South 440th				\$55,000					
0		2		Environmental Ins Premium	\$30,000	0	\$0	0	\$0	As Needed
0										
5055	Environmental & Safety				\$317,500					
0		1		Stormwater Sampling	\$90,000	0	\$0	0	\$0	Us Geologic
0										
0		2		Stormwater Analysis	\$45,000	0	\$0	0	\$0	Wi State Labs
0										
0		3		Wildlife Management	\$117,500	0	\$0	0	\$0	Usda
0										
0		4		Glycol Recovery	\$30,000	0	\$0	0	\$0	Lf Green Development
0										
0		5		Environmental Issues	\$35,000	0	\$0	0	\$0	As Needed
0										
5061	GMIA - Airside Operations				\$20,000					
0		1		Advanced Airfield Training	\$20,000	0	\$0	0	\$0	P3 Technologies
0										
5064	GMIA - Security & Safety				\$50,000					
0		1		Security Integration Study	\$50,000	0	\$0	0	\$0	To Be Determined
0										
Object Total:					\$872,500					

Object: 6149 Prof. Serv.-Nonrecur Oper

5041	GMIA - Administration				\$600,000					
0		1		Outside Litigators	\$25,000	0	\$0	0	\$0	As Needed
0										
0		1		Safety Mgmt Sys Develop	\$200,000	0	\$0	0	\$0	Tbd
0										
0		2		Document Efficiency Study	\$25,000	0	\$0	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6149 Prof. Serv.-Nonrecur Oper										
5041	GMIA - Administration				\$600,000					
0		2		Sustainability(green) Audit	\$25,000	0	\$0	0	\$0	Tbd
0										
0		3		Vale Consultant	\$250,000	0	\$0	0	\$0	
0										
0		4		Unanticipated Needs	\$50,000	0	\$0	0	\$0	
0										
0		5		Compensation Study	\$25,000	0	\$0	0	\$0	
0										
5046	South 440th				\$5,000					
0		1		Unforeseen As Needed	\$5,000	0	\$0	0	\$0	
0										
Object Total:					\$605,000					
Object: 6502 Equipt Rental-Long Term										
5061	GMIA - Airside Operations				\$2,000					
0		1	OTHER	Misc. As Needed	\$2,000	1	\$2,000	0	\$0	
0										
Object Total:					\$2,000					
Object: 6630 R/M Machinery Tools Eq										
5042	Timmerman Field				\$3,000					
0		1	OTHER	As Needed	\$3,000	1	\$3,000	0	\$0	
0										
5045	Airport Parking				\$60,000					
0		1	OTHER	Emphasis On Remote Lot Needs	\$60,000	1	\$60,000	0	\$0	
0										
5046	South 440th				\$5,000					
0		1	OTHER	Sundry For Equip Owned	\$5,000	1	\$5,000	0	\$0	
0										
5051	GMIA - Mtce - General				\$913,900					
A1MT		1	OTHER	Load Budget Total	\$913,900	1	\$913,900	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6630 R/M Machinery Tools Eq										
5056			GMIA Fleet Services		\$10,000					
0		1	OTHER	Repair Of Lifts, Racks, Major	\$10,000	1	\$10,000	0	\$0	
0										
5062 GMIA - Fire Protection					\$12,000					
0		1	OTHER	Ff Equip Maint & Repairs	\$8,000	1	\$8,000	0	\$0	
0										
0		2	OTHER	Scba Maint & Repairs	\$0	0	\$8,000	0	\$0	
0										
0		3	OTHER	Facility Equipment M&r	\$4,000	1	\$4,000	0	\$0	
0										
5065 GMIA - Landside Operations					\$5,000					
0		1	OTHER	Misc. Not Identified	\$5,000	1	\$5,000	0	\$0	
0										
Object Total:					\$1,008,900					
Object: 6637 R/M Computer Equip										
5041			GMIA - Administration		\$618,000					
0		1	OTHER	Multiple Agreements	\$618,000	1	\$618,000	0	\$0	
0										
5061 GMIA - Airside Operations					\$48,000					
0		1	OTHER	Vaisala Sys. (surface Sensor)	\$12,000	1	\$12,000	0	\$0	
0										
0		2	OTHER	Interactive Employee Training	\$35,000	1	\$35,000	0	\$0	
0										
0		3	OTHER	Misc	\$1,000	1	\$1,000	0	\$0	
0										
5064 GMIA - Security & Safety					\$167,000					
0		1	OTHER	Jci Contract For Security Sys.	\$167,000	1	\$167,000	0	\$0	
0										
Object Total:					\$833,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7820 Gasoline										
5051	GMIA - Mtce - General				\$305,998					
0		1	GASDIESEL	Diesel Gasoline	\$25,999	6824	\$4	0	\$0	
0										
0		2	GASREG	Unleaded Gasoline	\$279,999	78431	\$4	0	\$0	
0										
0		3	GASREG	Unleaded Gasoline	\$0	0	\$4	0	\$0	
0										
5056	GMIA Fleet Services				\$120,000					
0		1	GASDIESEL	Diesel Gasoline	\$120,000	31496	\$4		\$0	
0										
Object Total:					\$425,998					
<hr/>										
Object: 7915 Computer Software										
5041	GMIA - Administration				\$156,480					
0		1	OTHER	Annual Licenses/cost	\$228,480	1	\$228,480	0	\$0	
0										
0		1	OTHER	Other	(\$72,000)	1	(\$72,000)	0	\$0	
0										
Object Total:					\$156,480					
<hr/>										
Object: 8501 Bldg/Structures new-(cap)										
5046	South 440th				\$50,000					
0		1	OTHER	Possible Fiber Runs	\$50,000	1	\$50,000	0	\$0	
0										
Object Total:					\$50,000					
<hr/>										
Object: 8502 Major Maint Bldg-(exp)										
5045	Airport Parking				\$120,000					
0		1	OTHER	Minimal Repairs To 6th Floor	\$120,000	1	\$120,000	0	\$0	
0										
5046	South 440th				\$100,000					
0		1	OTHER	Unknown, Still Learning	\$100,000	1	\$100,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
5051	GMIA - Mtce - General				\$75,000					
0		1	OTHER	Air Cargo Bldg Lot Light Poles	\$75,000	1	\$75,000	0	\$0	
0										
Object Total:					\$295,000					
Object: 8509 Other Bldg Impr'mt-(cap)										
5045	Airport Parking				\$125,000					
0		1	OTHER	Canopy Over B Lot Gate	\$50,000	1	\$50,000	0	\$0	
0										
0		2	OTHER	Remote Lot Shelter, Replace	\$75,000	3	\$25,000	0	\$0	
0										
5051	GMIA - Mtce - General				\$250,000					
0		1	OTHER	Re-lamp Central Mall	\$200,000	1	\$200,000	0	\$0	
0										
0		1	OTHER	Other	(\$450,000)	1	(\$450,000)	0	\$0	
0										
0		2	OTHER	D Hammerhead Interior Lights	\$250,000	1	\$250,000	0	\$0	
0										
0		3	OTHER	Bag Claim As Needed	\$250,000	1	\$250,000	0	\$0	
0										
Object Total:					\$375,000					
Object: 8527 Land Improvements-(cap)										
5051	GMIA - Mtce - General				\$290,000					
0		1	OTHER	Airfield Ltng, Logitec Upgrade	\$290,000	1	\$290,000	0	\$0	
0										
Object Total:					\$290,000					
Object: 8528 Major Maint Land Imp-(exp)										
5041	GMIA - Administration				\$200,000					
0		1	OTHER	Thermoplastic Allotment	\$200,000	1	\$200,000	0	\$0	
0										
5045	Airport Parking				\$350,000					
0		1	OTHER	Cab Lot Re-do, Estimate	\$225,000	1	\$225,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8528 Major Maint Land Imp-(exp)										
5045			Airport Parking		\$350,000					
0			2 OTHER	Estimate To Expand B Lot	\$125,000	1	\$125,000	0	\$0	
0										
5055 Environmental & Safety					\$152,000					
0			1 OTHER	Fuel Tank Integrity Testing	\$5,000	1	\$5,000	0	\$0	
0										
0			2 OTHER	Storage Tank Removal	\$40,000	1	\$40,000	0	\$0	
0										
0			3 OTHER	Deicing Pad Repair	\$40,000	1	\$40,000	0	\$0	
0										
0			4 OTHER	Asbestos Removal	\$40,000	1	\$40,000	0	\$0	
0										
0			5 OTHER	Cmon, Per Dptw	\$27,000	1	\$27,000	0	\$0	
0										
Object Total:					\$702,000					
Object: 8551 Mach & Equip-Repl-(cap)										
5042			Timmerman Field		\$50,000					
0			1 OTHER	Ac Work In The Tower	\$50,000	1	\$50,000	0	\$0	
0										
5051 GMIA - Mtce - General					\$155,000					
0			1 OTHER	Hydrant Fuel Transition Switch	\$50,000	1	\$50,000	0	\$0	
0										
0			2 OTHER	Led Lighting On Txwy M	\$50,000	1	\$50,000	0	\$0	
0										
0			3 OTHER	Sq-d Substation Equip	\$55,000	1	\$55,000	0	\$0	
0										
5061 GMIA - Airside Operations					\$50,000					
0			1 OTHER	Single Source Dialogic System	\$50,000	1	\$50,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8551 Mach & Equip-Repl-(cap)										
5062	GMIA - Fire Protection				\$35,000					
0		1	OTHER	Resurface Apparatus Bay Floor	\$25,000	1	\$25,000	0	\$0	
0										
0		2	OTHER	O2 Tanks For Scba Units	\$10,000	1	\$10,000	0	\$0	
0										
Object Total:					\$290,000					
Object: 8552 Mach & Equip-New-(cap)										
5045	Airport Parking				\$557					
0		1	OTHER	Snow Melter, Estimate	\$200,000	1	\$200,000	0	\$0	
0										
0		1	OTHER	Ohter	(\$199,443)	1	(\$199,443)	0	\$0	
0										
5051	GMIA - Mtce - General				\$35,000					
0		1	OTHER	Airfield Lighting Remote Pc	\$35,000	1	\$35,000	0	\$0	
0										
5061	GMIA - Airside Operations				\$70,000					
0		1	OTHER	let Videos	\$70,000	2	\$35,000	0	\$0	
0										
5062	GMIA - Fire Protection				\$17,000					
0		1	OTHER	Base & Radio Pkgs In R1 & R2	\$17,000	1	\$17,000	0	\$0	
0										
5064	GMIA - Security & Safety				\$85,000					
0		1	OTHER	All-weather Guard Shacks	\$18,000	2	\$9,000	0	\$0	
0										
0		2	OTHER	Door Buzzers On C & E	\$32,000	8	\$4,000	0	\$0	
0										
0		3	OTHER	Final Threat Containment Unit	\$35,000	1	\$35,000	0	\$0	
0										
Object Total:					\$207,557					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8557 Computer Equip-New- (cap)										
5041	GMIA - Administration				\$992,000					
0		1	OTHER	Exc Servers, Paging/fids	\$75,000	3	\$25,000	0	\$0	
0										
0		1	OTHER	Other	(\$650,000)	1	(\$650,000)	0	\$0	
0										
0		2	OTHER	Esx Server Licenses	\$40,000	4	\$10,000	0	\$0	
0										
0		3	OTHER	Restructure Paging System	\$200,000	1	\$200,000	0	\$0	
0										
0		4	OTHER	Cps Phone Sys To Gmia	\$100,000	1	\$100,000	0	\$0	
0										
0		5	OTHER	Access Readers M290,d115	\$50,000	2	\$25,000	0	\$0	
0										
0		6	OTHER	Avaya System To Ver 7.5	\$150,000	1	\$150,000	0	\$0	
0										
0		7	OTHER	Visual Paging, Continuation	\$200,000	1	\$200,000	0	\$0	
0										
0		8	OTHER	12 Button Paging Stations	\$150,000	1	\$150,000	0	\$0	
0										
0		9	OTHER	San Storage	\$100,000	1	\$100,000	0	\$0	
0										
0		10	OTHER	Fire Suppression In Data Cente	\$225,000	1	\$225,000	0	\$0	
0										
0		11	OTHER	Toughbooks For Ops Trucks	\$25,000	1	\$25,000	0	\$0	
0										
0		12	OTHER	Network Monitoring Devices	\$25,000	1	\$25,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8557 Computer Equip-New- (cap)										
5041			GMIA - Administration		\$992,000					
0		13	OTHER	Enterprise/gis Development	\$200,000	1	\$200,000	0	\$0	
0										
0		14	OTHER	Gis Database Development	\$100,000	1	\$100,000	0	\$0	
0										
0		15	OTHER	Noise Dept Related	\$2,000	1	\$2,000	0	\$0	
0										
Object Total:					\$992,000					
Object: 8558 Computer Equip-Repl-(cap)										
5041			GMIA - Administration		\$121,000					
0		1	OTHER	Pc Replacement Program	\$20,000	20	\$1,000	0	\$0	
0										
0		1	OTHER	Other	(\$462,000)	1	(\$462,000)	0	\$0	
0										
0		2	OTHER	Daily Backup Unit	\$190,000	1	\$190,000	0	\$0	
0										
0		3	OTHER	Replace Cisco Switches	\$90,000	1	\$90,000	0	\$0	
0										
0		4	OTHER	Noise Dept, Not Identified	\$3,000	1	\$3,000	0	\$0	
0										
0		5	OTHER	Mufids Pc Replacement	\$200,000	200	\$1,000	0	\$0	
0										
0		6	OTHER	Mufids Server Upgrade	\$60,000	1	\$60,000	0	\$0	
0										
0		7	OTHER	Replace Copier In Ops	\$8,000	1	\$8,000	0	\$0	
0										
0		8	OTHER	Replace Copier In Admin	\$12,000	1	\$12,000	0	\$0	
0										
Object Total:					\$121,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 504 Airport

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8587 Capital Outlay-Lease Purc										
5051	GMIA - Mtce - General				\$857,300					
0		1	OTHER	Garbage Truck & Sweeper	\$115,000	1	\$115,000	0	\$0	
0										
0		2	OTHER	Haigi Machine	\$73,500	1	\$73,500	0	\$0	
0										
0		3	OTHER	Tractor W/ Flail Mowers	\$95,000	1	\$95,000	0	\$0	
0										
0		4	OTHER	Current Ford Vehicle Lease	\$77,800	1	\$77,800	0	\$0	
0										
0		5	OTHER	Tractor W/ Boom Flail	\$95,000	1	\$95,000	0	\$0	
0										
0		6	OTHER	Rubber/paint Remover Vehicle	\$126,000	1	\$126,000	0	\$0	
0										
0		7	OTHER	Compact Ramp Sweeper	\$85,000	1	\$85,000	0	\$0	
0										
0		8	OTHER	60 Ft Bucket Truck	\$95,000	1	\$95,000	0	\$0	
0										
0		9	OTHER	Loader Mounted Snow Blower	\$95,000	1	\$95,000	0	\$0	
0										
Object Total:					\$857,300					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 507 Transportation Services **Inactive**

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
5083				Transportation Services **Inactive**	\$0					
0		1		Engineering Interns	\$28,500	0	\$0	0	\$0	Unknown
0										
0		1		Pther	(\$28,500)	0	\$0	0	\$0	Other
0										
Object Total:					\$0					
Object: 6147 Prof. Serv.-Data Process										
5083				Transportation Services **Inactive**	\$0					
0		1		Civil 3d Software Support	\$5,000	0	\$0	0	\$0	Dlt Solutions
0										
0		1		Other	(\$5,000)	0	\$0	0	\$0	Other
0										
Object Total:					\$0					
Object: 6148 Prof. Serv-Recurring Oper										
5083				Transportation Services **Inactive**	\$0					
0		1		Consultants For Design	\$200,000	0	\$0	0	\$0	Contract
0										
0		1		Other	(\$200,000)	0	\$0	0	\$0	Other
0										
Object Total:					\$0					
Object: 6502 Equip Rental-Long Term										
5083				Transportation Services **Inactive**	\$0					
0		1	OTHER	Copier/scanner/fax Lease	\$4,200	1	\$4,200	0	\$0	
0										
0		1	OTHER	Other	(\$4,200)	1	(\$4,200)	0	\$0	
0										
Object Total:					\$0					
Object: 6517 DP Software Lease/lcn										
5083				Transportation Services **Inactive**	\$0					
0		1	OTHER	Micropaver	\$1,200	1	\$1,200	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 507 Transportation Services **Inactive**

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6517 DP Software Lease/In										
5083				Transportation Services **Inactive**	\$0					
0		1	OTHER	Other	(\$3,200)	1	(\$3,200)	0	\$0	
0										
0		2	OTHER	Project Estimator	\$2,000	1	\$2,000	0	\$0	
0										
Object Total:					\$0					
Object: 6637 R/M Computer Equip										
5083				Transportation Services **Inactive**	\$0					
0		1	OTHER	Misc Repairs	\$200	1	\$200	0	\$0	
0										
0		1	OTHER	Misc Repairs	(\$200)	1	(\$200)	0	\$0	
0										
0		2	OTHER	Memory Upgrades	\$400	1	\$400	0	\$0	
0										
0		2	OTHER	Memory Upgrades	(\$400)	1	(\$400)	0	\$0	
0										
Object Total:					\$0					
Object: 7820 Gasoline										
5083				Transportation Services **Inactive**	\$0					
0		1	GASREG	Unleaded Gasoline	\$2,231	625	\$4		\$0	
0										
0		1	OTHER	Other	(\$2,231)	1	(\$2,231)	1	\$1	
0										
Object Total:					\$0					
Object: 7915 Computer Software										
5083				Transportation Services **Inactive**	\$0					
0		1	OTHER	Sign Inventory Software	\$3,500	1	\$3,500	0	\$0	
0										
0		1	OTHER	Other	(\$3,500)	1	(\$3,500)	0	\$0	
0										
Object Total:					\$0					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 507 Transportation Services **Inactive**

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8530 Rdway Plan & Constr-(cap)										
5083				Transportation Services **Inactive**	\$0					
0		1	OTHER	Traffic Signals 13th And Puetz	\$4,750	1	\$4,750	0	\$0	
0										
0		1	OTHER	Other	(\$4,750)	1	(\$4,750)	0	\$0	
0										
Object Total:					\$0					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
5084				MCAMLIS Operations (A&E) **Inactive**	\$0					
0		1		Temp Staff	\$10,000	0	\$0	0	\$0	Misc
0										
0		1		Other	(\$10,000)	0	\$0	0	\$0	Other
0										
Object Total:					\$0					
Object: 6109 Medical Service Fees										
5082				Environmental & Energy **Inactive**	\$0					
0		1		Emergency Medical	\$500	0	\$0	0	\$0	Misc
0										
0		1		Other	(\$500)	0	\$0	0	\$0	Other
0										
Object Total:					\$0					
Object: 6146 Prof. Serv-Cap/Major Mtce										
5082				Environmental & Energy **Inactive**	\$0					
0		1		Environmental Consulting	\$5,000	0	\$0	0	\$0	Misc
0										
0		1		Other	(\$5,000)	0	\$0	0	\$0	Other
0										
Object Total:					\$0					
Object: 6147 Prof. Serv.-Data Process										
5084				MCAMLIS Operations (A&E) **Inactive**	\$0					
0		1		Gis Consultants	\$35,000	0	\$0	0	\$0	Misc
0										
0		1		Other	(\$35,000)	0	\$0	0	\$0	Other
0										
Object Total:					\$0					
Object: 6148 Prof. Serv-Recurring Oper										
5082				Environmental & Energy **Inactive**	\$0					
0		1		Environmental Estimates	\$25,000	0	\$0	0	\$0	Misc
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
5082	Environmental & Energy			**Inactive**	\$0					
0		1		Other	(\$143,600)	0	\$0	0	\$0	Other
0										
0		2		Sanitary/stormwater Consultant	\$118,600	0	\$0	0	\$0	Misc
0										
5084 MCAMLIS Operations (A&E) **Inactive**					\$0					
0		1		Various Gis Contracts	\$235,510	0	\$0	0	\$0	Misc
0										
0		1		Other	(\$235,510)	0	\$0	0	\$0	Other
0										
Object Total:					\$0					
Object: 6630 R/M Machinery Tools Eq										
5081	Architect/Eng Svcs			**Inactive**	\$0					
0		1	OTHER	Misc Equip	\$3,000	1	\$3,000	0	\$0	
0										
0		1	OTHER	Other	(\$3,000)	-1	\$3,000	0	\$0	
0										
Object Total:					\$0					
Object: 6637 R/M Computer Equip										
5081	Architect/Eng Svcs			**Inactive**	\$0					
0		1	OTHER	Annual Vfa	\$48,000	1	\$48,000	0	\$0	
0										
0		1	OTHER	Other	(\$53,190)	-1	\$53,190	0	\$0	
0										
0		2	OTHER	Annual C/s	\$5,190	1	\$5,190	0	\$0	
0										
5082	Environmental & Energy			**Inactive**	\$0					
0		1	OTHER	Annual Mnt C/s	\$1,100	4	\$275	0	\$0	
0										
0		1	OTHER	Other	(\$1,100)	-1	\$1,100	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
5084				MCAMLIS Operations (A&E) **Inactive**	\$0					
0		1	OTHER	Annual Ersi	\$26,500	1	\$26,500	0	\$0	
0										
0		1	OTHER	Other	(\$27,400)	1	(\$27,400)	0	\$0	
0										
0		2	OTHER	Bluecoat	\$900	1	\$900	0	\$0	
0										
Object Total:					\$0					
Object: 7820 Gasoline										
5081				Architect/Eng Svcs **Inactive**	\$0					
0		1	GASREG	Unleaded Gasoline	\$4,998	1400	\$4	0	\$0	
0										
0		1	OTHER	Other	(\$4,998)	1	(\$4,998)	1	\$0	
0										
5082				Environmental & Energy **Inactive**	(\$0)					
0		1	GASREG	Unleaded Gasoline	\$625	175	\$4	0	\$0	
0										
0		1	OTHER	Other	(\$625)	1	(\$625)	1	\$1	
0										
Object Total:					(\$0)					
Object: 7915 Computer Software										
5081				Architect/Eng Svcs **Inactive**	\$0					
0		1	OTHER	Cadd Mnt	\$9,450	10	\$945	0	\$0	
0										
0		1	OTHER	Other	(\$20,520)	-1	\$20,520	0	\$0	
0										
0		2	OTHER	Rs Means	\$600	1	\$600	0	\$0	
0										
0		3	OTHER	Map 3d	\$1,200	1	\$1,200	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7915 Computer Software										
5081	Architect/Eng Svcs **Inactive**				\$0					
0		4	OTHER	Raster Design	\$850	1	\$850	0	\$0	
0										
0		5	OTHER	Spectext	\$2,400	1	\$2,400	0	\$0	
0										
0		6	OTHER	Arch Desktop	\$600	1	\$600	0	\$0	
0										
0		7	OTHER	Data Reduction For Civil 3d	\$1,940	1	\$1,940	0	\$0	
0										
0		8	OTHER	Task Navigator	\$2,080	13	\$160	0	\$0	
0										
0		9	OTHER	Revit	\$1,400	2	\$700	0	\$0	
0										
5082	Environmental & Energy **Inactive**				\$0					
0		1	OTHER	Cadd	\$2,835	3	\$945	0	\$0	
0										
0		1	OTHER	Other	(\$3,315)	1	(\$3,315)	0	\$0	
0										
0		2	OTHER	Task Navigator	\$480	3	\$160	0	\$0	
0										
5084	MCAMLIS Operations (A&E) **Inactive**				\$0					
0		1	OTHER	Misc	\$8,000	1	\$8,000	0	\$0	
0										
0		1	OTHER	Other	(\$10,835)	1	(\$10,835)	0	\$0	
0										
0		2	OTHER	Cadd	\$2,835	3	\$945	0	\$0	
0										
Object Total:					\$0					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
5082	Environmental & Energy **Inactive**				\$0					
0		1	OTHER	Franklin/doyne Landfill Monito	\$120,000	1	\$120,000	0	\$0	
0										
0		1	OTHER	Other	(\$120,000)	1	(\$120,000)	0	\$0	
0										
Object Total:					\$0					
Object: 8528 Major Maint Land Imp-(exp)										
5082	Environmental & Energy **Inactive**				\$0					
0		1	OTHER	Datcp	\$85,000	1	\$85,000	0	\$0	
0										
0		1	OTHER	Other	(\$85,000)	1	(\$85,000)	0	\$0	
0										
Object Total:					\$0					
Object: 8558 Computer Equip-Repl-(cap)										
5084	MCAMLIS Operations (A&E) **Inactive**				\$0					
0		1	COMP3	High End Desktop Pc I.e. Cadd	\$10,500	3	\$3,500	0	\$0	
0										
0		1	OTHER	Other	(\$20,000)	1	(\$20,000)	0	\$0	
0										
0		2	OTHER	Misc Dp Equipment	\$3,940	1	\$3,940	0	\$0	
0										
0		3	MNTR5	Monitor Lcd Panel 19"	\$1,560	6	\$260	0	\$0	
0										
0		4	PRNTR5	Printer/plotter 42"	\$4,000	1	\$4,000	0	\$0	
0										
Object Total:					\$0					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 510 Highway Maintenance

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6022 Computer Access Info Svcs										
5190				<i>Administration Hwy Div</i>	\$2,568					
0		1		Weather Service	\$1,728	0	\$0	0	\$0	Meteorlogix
0										
0		2		Internet Access North Shop	\$840	0	\$0	0	\$0	Warner Cable
0										
Object Total:					\$2,568					
Object: 6050 Contract Pers Serv-Short										
5130				<i>Transportation Services</i>	\$28,500					
0		1		Other	\$28,500	0	\$0	0	\$0	Other
0										
Object Total:					\$28,500					
Object: 6109 Medical Service Fees										
5190				<i>Administration Hwy Div</i>	\$9,463					
0		1		Drug Testing	\$6,525	0	\$0	0	\$0	Acl
0										
0		2		Audiograms	\$1,365	0	\$0	0	\$0	Aim
0										
0		3		Cpr Training	\$1,573	0	\$0	0	\$0	First Aid Plus
0										
Object Total:					\$9,463					
Object: 6147 Prof. Serv.-Data Process										
5130				<i>Transportation Services</i>	\$5,000					
0		1		Other	\$5,000	0	\$0	0	\$0	Other
0										
Object Total:					\$5,000					
Object: 6148 Prof. Serv-Recurring Oper										
5130				<i>Transportation Services</i>	\$200,000					
0		1		Other	\$200,000	0	\$0	0	\$0	Other
0										
5190				<i>Administration Hwy Div</i>	\$2,600					
0		1		Weather Service	\$2,600	0	\$0	0	\$0	Murray & Trettel
0										
Object Total:					\$202,600					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 510 Highway Maintenance

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6502 Equipt Rental-Long Term										
5130				<i>Transportation Services</i>	\$4,200					
0			1 OTHER	Other	\$4,200	1	\$4,200	0	\$0	
0										
Object Total:					\$4,200					
Object: 6505 Veh Lease/Rent Outside										
5130				<i>Transportation Services</i>	\$0					
0			1 OTHER	Other	\$0	0	\$0	0	\$0	
0										
Object Total:					\$0					
Object: 6517 DP Software Lease/lcn										
5130				<i>Transportation Services</i>	\$3,200					
0			1 OTHER	Other	\$3,200	1	\$3,200	0	\$0	
0										
Object Total:					\$3,200					
Object: 6630 R/M Machinery Tools Eq										
5110				<i>Patrol Section 1</i>	\$375					
0			1 OTHER	Small Tool & Repair	\$375	1	\$375	0	\$0	
0										
5120				<i>Patrol Section 2</i>	\$700					
0			1 OTHER	Small Tool & Repair	\$700	1	\$700	0	\$0	
0										
5140				<i>Patrol Section 4</i>	\$200					
0			1 OTHER	Small Tool & Repair	\$200	1	\$200	0	\$0	
0										
5150				<i>Special Maintenance</i>	\$1,450					
0			1 OTHER	Small Tool & Repair	\$1,450	1	\$1,450	0	\$0	
0										
5155				<i>Sign & Paint Maint</i>	\$200					
0			1 OTHER	Small Tool & Repair	\$200	1	\$200	0	\$0	
0										
5160				<i>Patrol Section 3</i>	\$375					
0			1 OTHER	Small Tool & Repair	\$375	1	\$375	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 510 Highway Maintenance

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6630 R/M Machinery Tools Eq										
5171				Electrical Maintenance	\$550					
0			1 OTHER	Small Tool & Repair	\$550	1	\$550	0	\$0	
0										
5180 Shop & Equipment Mtce \$1,150										
0			1 OTHER	Small Tool & Repair	\$1,150	1	\$1,150	0	\$0	
0										
Object Total:					\$5,000					
Object: 6637 R/M Computer Equip										
5190				Administration Hwy Div	\$59					
0			1 OTHER	Repair Minor Dp Equipment	\$59	1	\$59	0	\$0	
0										
Object Total:					\$59					
Object: 7820 Gasoline										
5110				Patrol Section 1	\$178,492					
0			1 GASDIESEL	Diesel Gasoline	\$169,614	44518	\$4	0	\$0	
0										
0			1 GASREG	Unleaded Gasoline	\$8,879	2487	\$4	0	\$0	
0										
5120 Patrol Section 2 \$137,768										
0			1 GASDIESEL	Diesel Gasoline	\$127,776	33537	\$4	0	\$0	
0										
0			1 GASREG	Unleaded Gasoline	\$9,992	2799	\$4	0	\$0	
0										
5130 Transportation Services \$2,231										
0			1 OTHER	Other	\$2,231	1	\$2,231	0	\$0	
0										
5140 Patrol Section 4 \$231,647										
0			1 GASDIESEL	Diesel Gasoline	\$220,687	57923	\$4	0	\$0	
0										
0			1 GASREG	Unleaded Gasoline	\$10,960	3070	\$4	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 510 Highway Maintenance

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7820 Gasoline										
5150			Special Maintenance		\$32,674					
0			1	GASDIESEL Diesel Gasoline	\$17,701	4646	\$4	0	\$0	
0										
0			1	GASREG Unleaded Gasoline	\$14,973	4194	\$4	0	\$0	
0										
5155			Sign & Paint Maint		\$16,349					
0			1	GASDIESEL Diesel Gasoline	\$11,472	3011	\$4	0	\$0	
0										
0			1	GASREG Unleaded Gasoline	\$4,877	1366	\$4	0	\$0	
0										
5160			Patrol Section 3		\$205,683					
0			1	GASDIESEL Diesel Gasoline	\$193,891	50890	\$4	0	\$0	
0										
0			1	GASREG Unleaded Gasoline	\$11,792	3303	\$4	0	\$0	
0										
5171			Electrical Maintenance		\$17,763					
0			1	GASDIESEL Diesel Gasoline	\$15,286	4012	\$4	0	\$0	
0										
0			1	GASREG Unleaded Gasoline	\$2,478	694	\$4	0	\$0	
0										
5190			Administration Hwy Div		\$7,479					
0			1	GASREG Unleaded Gasoline	\$7,479	2095	\$4	0	\$0	
0										
Object Total:					\$830,086					
Object: 7915 Computer Software										
5130			Transportation Services		\$3,500					
0			1	OTHER Other	\$3,500	1	\$3,500	0	\$0	
0										
Object Total:					\$3,500					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 510 Highway Maintenance

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
5190			Administration Hwy Div		\$5,000					
0		1	OTHER	North Shop Maintenance	\$10,000	1	\$10,000	0	\$0	
0										
0		1	OTHER	Other	(\$5,000)	1	(\$5,000)	0	\$0	
0										
Gta Reduction - 8502										
Object Total:					\$5,000					
Object: 8528 Major Maint Land Imp-(exp)										
5130			Transportation Services		\$4,750					
0		1	OTHER	Other	\$4,750	1	\$4,750	0	\$0	
0										
5190			Administration Hwy Div		\$10,000					
0		1	OTHER	Wall Port Washingt n Nicolet Hs	\$60,000	1	\$60,000	0	\$0	
0										
0		1	OTHER	Other	(\$50,000)	1	(\$50,000)	0	\$0	
0										
Gta Reduction - 8528										
Object Total:					\$14,750					
Object: 8530 Rdway Plan & Constr-(cap)										
5130			Transportation Services		\$0					
0		1	OTHER	Other	\$0	0	\$0	0	\$0	
0										
Object Total:					\$0					
Object: 8551 Mach & Equip-Repl-(cap)										
5190			Administration Hwy Div		\$2,112					
0		1	OTHER	Two Way Radios	\$27,525	15	\$1,835	0	\$0	
0										
0		1	OTHER	Other	(\$30,000)	1	(\$30,000)	0	\$0	
0										
Gta Reduction - 8551										
0		2	OTHER	Biu Tester Electrical	\$4,587	1	\$4,587	0	\$0	
0										
Object Total:					\$2,112					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 510 Highway Maintenance

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8558 Computer Equip-Repl-(cap)										
5130			Transportation Services		\$0					
0		1	OTHER	Other	\$0	0	\$0	0	\$0	
0										
Object Total:					\$0					
Object: 8559 Major Mtce-Equip(exp)										
5180			Shop & Equipment Mtce		\$5,100					
0		1	OTHER	Conveyor Belt Repair	\$5,100	1	\$5,100	0	\$0	
0										
Object Total:					\$5,100					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 530 Fleet Management

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6022 Computer Access Info Svcs										
5300				<i>Fleet Management</i>	\$800					
0		1		Cable Hookup County Network	\$800	0	\$0	0	\$0	Time Warner
0										
Object Total:					\$800					
Object: 6109 Medical Service Fees										
5300				<i>Fleet Management</i>	\$1,000					
0		1		Random Drug Testing	\$1,000	0	\$0	0	\$0	AcI
0										
Object Total:					\$1,000					
Object: 6502 Equip Rental-Long Term										
5300				<i>Fleet Management</i>	\$3,000					
0			1 OTHER	Rental Xerox Copy Machine	\$3,000	1	\$3,000	0	\$0	
0										
Object Total:					\$3,000					
Object: 6517 DP Software Lease/lcn										
5300				<i>Fleet Management</i>	\$32,000					
0			1 OTHER	License Fleet Software	\$32,000	1	\$32,000	0	\$0	
0										
Object Total:					\$32,000					
Object: 6630 R/M Machinery Tools Eq										
5300				<i>Fleet Management</i>	\$15,194					
0			1 OTHER	Repairs Various Shop Equipment	\$20,000	1	\$20,000	0	\$0	
0										
0			1 OTHER	Other	(\$4,806)	1	(\$4,806)	0	\$0	
0										
Object Total:					\$15,194					
Object: 6637 R/M Computer Equip										
5300				<i>Fleet Management</i>	\$1,000					
0			1 OTHER	Minor Repairs-computer Equip	\$1,000	1	\$1,000	0	\$0	
0										
Object Total:					\$1,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 530 Fleet Management

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7820 Gasoline										
5300			Fleet Management		\$33,000					
0		1	GASREG	Unleaded Gasoline	\$17,524	4587.4	\$4		\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$15,476	3650	\$4	0	\$0	
0										
Object Total:					\$33,000					
Object: 7915 Computer Software										
5300			Fleet Management		\$1,500					
0		1	OTHER	Mitchell On Demand	\$1,000	1	\$1,000	0	\$0	
0										
0		2	OTHER	Cummings Repair Software	\$500	1	\$500	0	\$0	
0										
Object Total:					\$1,500					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 550 Water Utility

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6149 Prof. Serv.-Nonrecur Oper										
5746	Water				\$20,000					
0		1		Water System Consulting	\$20,000	0	\$0	0	\$0	Not Specified
0										
Object Total:					\$20,000					
Object: 8502 Major Maint Bldg-(exp)										
5745	Sewer				\$10,000					
0		1	OTHER	Sewer System Maint	\$10,000	1	\$10,000	0	\$0	
0										
5746	Water				\$410,000					
0		1	OTHER	Water System Maint	\$410,000	1	\$410,000	0	\$0	
0										
5748	DPW - Storm Sewer				\$30,000					
0		1	OTHER	Various Storm Proj As Need	\$30,000	1	\$30,000	0	\$0	
0										
Object Total:					\$450,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 560 Transit/Paratransit Systems

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
5605				<i>Transit Board</i>	\$330,766					
0		1		Contract Per	\$330,766	0	\$0	0	\$0	
0										
Object Total:					\$330,766					
Object: 6146 Prof. Serv-Cap/Major Mtce										
5605				<i>Transit Board</i>	\$10,000					
0		1		Prof Services	\$10,000	0	\$0	0	\$0	
0										
Object Total:					\$10,000					
Object: 8502 Major Maint Bldg-(exp)										
5605				<i>Transit Board</i>	\$45,000					
0			1 OTHER	Adjustment	\$45,000	1	\$45,000	0	\$0	
0										
Object Total:					\$45,000					
Object: 8528 Major Maint Land Imp-(exp)										
5605				<i>Transit Board</i>	\$45,000					
0			1 OTHER	Adjust	\$45,000	1	\$45,000	0	\$0	
0										
Object Total:					\$45,000					
Object: 8557 Computer Equip-New- (cap)										
5605				<i>Transit Board</i>	\$86,000					
0			2 OTHER	Adjustmenq	\$86,000	1	\$86,000	0	\$0	
0										
Object Total:					\$86,000					
Object: 8558 Computer Equip-Repl-(cap)										
5605				<i>Transit Board</i>	\$1,005,000					
0			1 OTHER	Adjust	\$1,005,000	1	\$1,005,000	0	\$0	
0										
Object Total:					\$1,005,000					
Object: 8580 MSs TR Study Plan & Constr										
5605				<i>Transit Board</i>	\$187,500					
0			1 OTHER	Adjust	\$187,500	1	\$187,500	0	\$0	
0										
Object Total:					\$187,500					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 570 DAS Facilities Management

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6109 Medical Service Fees										
5202				Environmental & Energy	\$500					
0		1		Other	\$500	0	\$0	0	\$0	Other
0										
Object Total:					\$500					
Object: 6146 Prof. Serv-Cap/Major Mtce										
5202				Environmental & Energy	\$5,000					
0		1		Other	\$5,000	0	\$0	0	\$0	Other
0										
Object Total:					\$5,000					
Object: 6148 Prof. Serv-Recurring Oper										
5202				Environmental & Energy	\$143,600					
0		1		Other	\$143,600	0	\$0	0	\$0	Other
0										
5401				Sustainability	\$0					
0		1		Other	\$0	0	\$0	0	\$0	Other
0										
Object Total:					\$143,600					
Object: 6505 Veh Lease/Rent Outside										
5725				Buildings/Facilities	\$125,304					
0			1 OTHER	Macsquare Park 100 Slots	\$125,304	1	\$125,304	0	\$0	
0										
Object Total:					\$125,304					
Object: 6509 Building and Space Rental										
5737				Cost Sharing Ordinance	\$75,000					
0			1 OTHER	Mrmc Warehouse Rent	\$75,000	1	\$75,000	0	\$0	
0										
Object Total:					\$75,000					
Object: 6630 R/M Machinery Tools Eq										
5201				Architect/Eng Svcs	\$3,000					
0			1 OTHER	Other	\$3,000	1	\$3,000	0	\$0	
0										
Object Total:					\$3,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 570 DAS Facilities Management

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
5202				Environmental & Energy	\$1,100					
0		1	OTHER	Other	\$1,100	1	\$1,100	0	\$0	
0										
Object Total:					\$1,100					
Object: 7820 Gasoline										
5201				Architect/Eng Svcs	\$4,998					
0		1	OTHER	Other	\$4,998	1	\$4,998	1	\$1	
0										
5202				Environmental & Energy	\$625					
0		1	OTHER	Other	\$625	1	\$625	1	\$1	
0										
5702				Maintenance Operations	\$48,856					
0		1	GASREG	Unleaded Gasoline	\$42,222	11827	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$6,633	1741	\$4	0	\$0	
0										
Object Total:					\$54,479					
Object: 7915 Computer Software										
5201				Architect/Eng Svcs	\$20,520					
0		1	OTHER	Other	\$20,520	1	\$20,520	0	\$0	
0										
5202				Environmental & Energy	\$3,315					
0		1	OTHER	Other	\$3,315	1	\$3,315	0	\$0	
0										
Object Total:					\$23,835					
Object: 8502 Major Maint Bldg-(exp)										
5202				Environmental & Energy	\$120,000					
0		1	OTHER	Other	\$120,000	1	\$120,000	0	\$0	
0										
5702				Maintenance Operations	\$70,000					
0		1	OTHER	Major Maint Issues	\$70,000	1	\$70,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 570 DAS Facilities Management

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
5742			Electric		\$35,000					
0			1 OTHER	Electric System Major Maint	\$35,000	1	\$35,000	0	\$0	
0										
Object Total:					\$225,000					
Object: 8528 Major Maint Land Imp-(exp)										
5202			Environmental & Energy		\$85,000					
0			1 OTHER	Other	\$85,000	1	\$85,000	0	\$0	
0										
Object Total:					\$85,000					
Object: 8587 Capital Outlay-Lease Purc										
5725			Buildings/Facilities		\$1,025,943					
0			1 OTHER	Lease Purchase	\$195,175	1	\$195,175	0	\$0	
0										
0			1 OTHER	Gespc Phase li	\$830,768	1	\$830,768	0	\$0	
0										
Object Total:					\$1,025,943					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 580 Director's Office

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7915 Computer Software										
5801			DPW-Director's Office		\$500					
0		1	OTHER	Miscellaneous	\$500	1	\$500	0	\$0	
0										
Object Total:					\$500					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6022 Computer Access Info Svcs										
6672				Training Program	\$22,500					
0		1		Off-site Learning	\$22,500	0	\$0	0	\$0	Emsed.com Llc
0										
Object Total:					\$22,500					
Object: 6050 Contract Pers Serv-Short										
6312				Central Administration	\$12,000					
0		1		Short Term Contracts	\$12,000	0	\$0	0	\$0	Tbd
0										
6325				Nursing Administration	\$100,000					
0		1		Temps	\$100,000	0	\$0	0	\$0	Various
0										
6373				Acute Adult Inpatient Units	\$59,641					
0		1		Agency Nurses	\$59,641	0	\$0	0	\$0	Maxim, Gutherie, Toptemps
0										
6404				Community Support - South	\$26,161					
0		1		Temps	\$26,161	0	\$0	0	\$0	Tbd
0										
6532				Facilities Maintenance Administration	\$31,166					
0		1		Volunteer Coord	\$20,000	0	\$0	0	\$0	Tbd
0										
0		1		Temps And Contracts	\$11,166	0	\$0	0	\$0	Various
0										
6533				Facilities Maintenance - Main Building	\$4,246					
0		1		General Temps	\$4,246	0	\$0	0	\$0	Various
0										
6535				Housekeeping	\$2,166					
0		1		Temps And Contracts	\$2,166	0	\$0	0	\$0	Various
0										
6558				Staffing Office	\$6,221					
0		1		Temps For Staffing	\$6,221	0	\$0	0	\$0	Personnel Specialists
0										
Object Total:					\$241,601					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6106 Legal Fees-General										
6312			Central Administration		\$150,000					
0		1		Legal Fees	\$150,000	0	\$0	0	\$0	Tbd
0										
Object Total:					\$150,000					
Object: 6109 Medical Service Fees										
6363			Rehabilitation Center - Hilltop		\$138,500					
0		1		Xray	\$29,500	0	\$0	0	\$0	Symphony
0										
0		1		Additional Util Review	\$20,000	0	\$0	0	\$0	Mcw
0										
0		1		Evaluations	\$19,500	0	\$0	0	\$0	Mcw
0										
0		1		Lab	\$79,000	0	\$0	0	\$0	Dynacare
0										
0		1		Dental	\$30,000	0	\$0	0	\$0	Symphony
0										
0		1		Move To 6113	(\$39,500)	0	\$0	0	\$0	Mcw
0										
6364			Rehabilitation Center - IMD		\$118,750					
0		1		Xray	\$29,500	0	\$0	0	\$0	Symphony
0										
0		1		Lab	\$59,250	0	\$0	0	\$0	Dynacare
0										
0		1		Dental	\$30,000	0	\$0	0	\$0	Symphony
0										
6373			Acute Adult Inpatient Units		\$102,250					
0		1		Xray	\$34,000	0	\$0	0	\$0	Symphony
0										
0		1		Lab	\$67,250	0	\$0	0	\$0	Dynacare
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6109 Medical Service Fees										
6373				Acute Adult Inpatient Units	\$102,250					
0		1		Hiv Rapid Test	\$1,000	0	\$0	0	\$0	Doc
0										
6443				Psychiatric Crisis Services	\$156,500					
0		1		Xray	\$12,000	0	\$0	0	\$0	Symphony
0										
0		1		General Med Svcs	\$100,000	0	\$0	0	\$0	Various
0										
0		1		Lab	\$24,500	0	\$0	0	\$0	Dynacare
0										
0		1		Medical	\$20,000	0	\$0	0	\$0	Various
0										
6672				Training Program	\$500					
0		1		Vaccinations	\$500	0	\$0	0	\$0	Aurora Healthcare
0										
Object Total:					\$516,500					
<hr/>										
Object: 6113 Psychiatrist Fees										
6323				Psychiatry Administration	\$69,794					
0		1		Residency Dir & Bioethics	\$69,794	0	\$0	0	\$0	Mcw
0										
6328				Professional Education - Psychiatry	\$0					
0		1		Residency Program	\$604,500	0	\$0	0	\$0	Mcw
0										
0		1		Increase For Bioethics	\$294	0	\$0	0	\$0	Mcw
0										
0		1		2012 Contract Changes	(\$604,794)	0	\$0	0	\$0	Mcw
0										
6363				Rehabilitation Center - Hilltop	\$1,500					
0		1		Utilization Review	\$1,500	0	\$0	0	\$0	Mcw
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6113 Psychiatrist Fees										
6373				Acute Adult Inpatient Units	\$214,000					
0		1		Stipends, Dictations, Etc	\$214,000	0	\$0	0	\$0	Mcw
0										
6383				Child & Adolescent Inpatient	\$135,000					
0		1		Stipend Support	\$135,000	0	\$0	0	\$0	Mcw
0										
6443				Psychiatric Crisis Services	\$712,000					
0		1		Physicians (residents)	\$535,000	0	\$0	0	\$0	Mcw
0										
0		1		Addtl Stipend For Residents	\$31,500	0	\$0	0	\$0	Mcw
0										
0		1		2012 Contract Changes	(\$566,500)	0	\$0	0	\$0	Mcw
0										
0		1		Extra Duty & Stipend Support	\$712,000	0	\$0	0	\$0	Mcw
0										
6474				Wraparound Services	\$28,000					
0		1		Stipend Support	\$28,000	0	\$0	0	\$0	Mcw
0										
Object Total:					\$1,160,294					
Object: 6147 Prof. Serv.-Data Process										
6423				AODA TANF	\$72,253					
0		1		Aoda Platform	\$72,253	0	\$0	0	\$0	Accenture
0										
6424				AODA Non-TANF	\$72,253					
0		1		Aoda Platform	\$72,253	0	\$0	0	\$0	Accenture
0										
6425				AODA ATR	\$180,000					
0		1		Aoda Platform	\$180,000	0	\$0	0	\$0	Accenture
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6147 Prof. Serv.-Data Process										
6556				Management Information	\$364,994					
0		1		Dp Applications	\$1,814,994	0	\$0	0	\$0	Accenture
0										
0		1		Reduce Contract For Rev. Max.	(\$500,000)	0	\$0	0	\$0	Accenture
0										
0		1		New Emr	\$650,000	0	\$0	0	\$0	Tbd
0										
0		1		Cex Addl Reduction	(\$300,000)	0	\$0	0	\$0	Accenture
0										
0		1		Shift \$1m Emr To 2011	(\$1,000,000)	0	\$0	0	\$0	
0										
				Cex Briefing Reduction						
0		2		Reduce Contract For Emr	(\$300,000)	0	\$0	0	\$0	Accenture
0										
6610				Administration	\$15,160					
0		1		Systems Support	\$15,160	0	\$0	0	\$0	Ivisions
0										
6671				Administration	\$15,900					
0		1		Systems Support	\$15,900	0	\$0	0	\$0	Ivisions
0										
6672				Training Program	\$24,051					
0		1		Systems Support	\$24,051	0	\$0	0	\$0	Ivisions
0										
6673				Communication Center	\$59,986					
0		1		Systems Support	\$59,986	0	\$0	0	\$0	Ivisions
0										
6674				Para-Medical Records	\$125,045					
0		1		Systems Support	\$125,045	0	\$0	0	\$0	Ivisions
0										
Object Total:					\$929,642					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
6312	Central Administration				\$170,000					
0		1		Various Consulting And Mgmt	\$30,000	0	\$0	0	\$0	Wilburg
0										
0		1		Joint Commission Consultant	\$160,000	0	\$0	0	\$0	Tbd
0										
0		1		Eliminate Wilburg Contract	(\$30,000)	0	\$0	0	\$0	Wilburg
0										
0		1		Cex Briefing Reduction	(\$40,000)	0	\$0	0	\$0	
0										
0		1		Reduce Jt Comm Consult To 2011	(\$40,000)	0	\$0	0	\$0	
0										
0		2		Misc Consultant Contract	\$50,000	0	\$0	0	\$0	Tbd
0										
6323	Psychiatry Administration				\$0					
0		1		Ems Muni Payment	\$98,081	0	\$0	0	\$0	Trip Revenue
0										
0		1		Remove Ems Muni Payment	(\$98,081)	0	\$0	0	\$0	Trip Revenue
0										
6332	Organizational Development Admin				\$50,000					
0		1		Patient Employment	\$50,000	0	\$0	0	\$0	Mental Health Association
0										
6336	Education				\$20,000					
0		1		Lipincott Support	\$20,000	0	\$0	0	\$0	Ivisions
0										
6513	Dietary				\$4,916,201					
0		1		Dietary Contract	\$5,416,201	0	\$0	0	\$0	Aviands
0										
0		1		Dietary Initiative	(\$500,000)	0	\$0	0	\$0	Aviands
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
6532				Facilities Maintenance Administration	\$51,025					
0		1		Various T & M	\$31,025	0	\$0	0	\$0	Various
0										
0		1		Life Safety Plan Updates	\$20,000	0	\$0	0	\$0	Zimmerman
0										
6533				Facilities Maintenance - Main Building	\$60,000					
0		1		Ground Main	\$60,000	0	\$0	0	\$0	Tbd
0										
6552				Fiscal Administration	\$200,709					
0		1		Cpi Adjustment	\$175,709	0	\$0	0	\$0	Various
0										
0		1		Fiscal Contract	\$120,000	0	\$0	0	\$0	Tbd
0										
0		1		Fiscal Contract	(\$120,000)	0	\$0	0	\$0	Tbd
0										
0		1		Cpi Adjustment	\$25,000	0	\$0	0	\$0	
0										
6557				Medical Records	\$110,000					
0		1		Medical Transportation	\$110,000	0	\$0	0	\$0	Transcom
0										
6623				Milwaukee	\$500,000					
0		1		Paramedic Services	\$3,500,000	0	\$0	0	\$0	Municipalities
0										
0		1		Eliminate Ems Subsidy	(\$3,000,000)	0	\$0	0	\$0	
0										
				Cex Briefing Reduction						
6671				Administration	\$280,000					
0		1		Medical Director	\$280,000	0	\$0	0	\$0	Mcw
0										
Object Total:					\$6,317,935					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6149 Prof. Serv.-Nonrecur Oper										
6312	Central Administration				\$30,000					
0		1		General Needs	\$30,000	0	\$0	0	\$0	Various
0										
6503	Security				\$0					
0		1		National Security Consultant	\$75,000	0	\$0	0	\$0	Tbd
0										
0		1		Remove Natl Security Consulta	(\$75,000)	0	\$0	0	\$0	Tbd
0										
6532	Facilities Maintenance Administration				\$5,000					
0		1		Building Needs	\$5,000	0	\$0	0	\$0	Various
0										
6552	Fiscal Administration				\$20,000					
0		1		Cost Reporting Consultant	\$50,000	0	\$0	0	\$0	Tbd
0										
0		1		Reduce T19 Wimcr Cnslt To 2011	(\$30,000)	0	\$0	0	\$0	
0										
Object Total:					\$55,000					
Object: 6502 Equipt Rental-Long Term										
6373	Acute Adult Inpatient Units				\$24,000					
0			1 OTHER	Pyxis Med Dispensing	\$24,000	4	\$6,000	0	\$0	
0										
6383	Child & Adolescent Inpatient				\$6,000					
0			1 OTHER	Pyxis Med Dispensing	\$6,000	1	\$6,000	0	\$0	
0										
6443	Psychiatric Crisis Services				\$18,072					
0			1 OTHER	Pyxis Large Med Dispensing	\$18,072	1	\$18,072	0	\$0	
0										
6516	Clerical Pool				\$11,977					
0			1 OTHER	New Mailroom Copier Lease	\$6,977	1	\$6,977	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6502 Equip Rental-Long Term										
6516			Clerical Pool		\$11,977					
0			1 OTHER	Copy Count	\$5,000	1	\$5,000	0	\$0	
0										
6532 Facilities Maintenance Administration					\$27,640					
0			1 OTHER	Copiers	\$22,640	8	\$2,830	0	\$0	
0										
0			1 OTHER	Copy Count	\$5,000	1	\$5,000	0	\$0	
0										
Object Total:					\$87,689					
Object: 6505 Veh Lease/Rent Outside										
6406			Targeted Case Management		\$0					
0			1 OTHER	Vehicle Lease - Uplander	\$4,695	1	\$4,695	0	\$0	
0										
0			1 OTHER	Eliminate Lease	(\$4,695)	1	(\$4,695)	0	\$0	
0										
6443 Psychiatric Crisis Services					\$0					
0			1 OTHER	Vehicle Lease - Impala	\$16,368	1	\$16,368	0	\$0	
0										
0			1 OTHER	Vehicle Sales	(\$10,000)	2	(\$5,000)	0	\$0	
0										
0			1 OTHER	Remove Leases	(\$6,368)	1	(\$6,368)	0	\$0	
0										
6474 Wraparound Services					\$0					
0			1 OTHER	Vehicle Lease - Uplanded	\$4,695	1	\$4,695	0	\$0	
0										
0			1 OTHER	Vehicle Lease - Impala	\$16,368	1	\$16,368	0	\$0	
0										
0			1 OTHER	Remove Lease	(\$4,695)	1	(\$4,695)	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6505 Veh Lease/Rent Outside										
6474			Wraparound Services		\$0					
0			1 OTHER	Remove Leases	(\$16,368)	1	(\$16,368)	0	\$0	
0										
Object Total:					\$0					
Object: 6509 Building and Space Rental										
6404			Community Support - South		\$87,369					
0			1 OTHER	Rent South Side	\$81,600	1	\$81,600	0	\$0	
0										
0			1 OTHER	Lease Increase	\$5,769	1	\$5,769	0	\$0	
0										
6672			Training Program		\$2,100					
0			1 OTHER	Zoofari Rent For M&m	\$2,100	3	\$700	0	\$0	
0										
6673			Communication Center		\$70,000					
0			1 OTHER	Fmlh Rent	\$70,000	1	\$70,000	0	\$0	
0										
Object Total:					\$159,469					
Object: 6517 DP Software Lease/lcn										
6558			Staffing Office		\$25,000					
0			1 OTHER	Vastech	\$25,000	1	\$25,000	0	\$0	
0										
Object Total:					\$25,000					
Object: 6630 R/M Machinery Tools Eq										
6373			Acute Adult Inpatient Units		\$400					
0			1 OTHER	Other	\$400	1	\$400	0	\$0	
0										
6474			Wraparound Services		\$1,200					
0			1 OTHER	Other	\$1,200	1	\$1,200	0	\$0	
0										
6532			Facilities Maintenance Administration		\$29,000					
0			1 OTHER	Repair And Maint	\$29,000	1	\$29,000	0	\$0	
0										
Object Total:					\$30,600					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
6325			Nursing Administration		\$12,000					
0			1 OTHER	Scheduling System	\$11,500	1	\$11,500	0	\$0	
0										
0			1 OTHER	Vastech Inc	\$500	1	\$500	0	\$0	
0										
6364			Rehabilitation Center - IMD		\$4,170					
0			1 OTHER	Dp Maint	\$4,170	1	\$4,170	0	\$0	
0										
6515			Pharmacy		\$4,465					
0			1 OTHER	Dp Maint	\$3,300	1	\$3,300	0	\$0	
0										
0			1 OTHER	Increase	\$1,165	1	\$1,165	0	\$0	
0										
6554			Accounts Receivable		\$18,100					
0			1 OTHER	Dp Maint	\$17,300	1	\$17,300	0	\$0	
0										
0			1 OTHER	Increase	\$800	1	\$800	0	\$0	
0										
6556			Management Information		\$145,000					
0			1 OTHER	Cmhc	\$138,280	1	\$138,280	0	\$0	
0										
0			1 OTHER	Increase	\$6,720	1	\$6,720	0	\$0	
0										
6557			Medical Records		\$12,000					
0			1 OTHER	Med Rec Dp Maint	\$12,000	1	\$12,000	0	\$0	
0										
6672			Training Program		\$110					
0			1 OTHER	Scanner Maint	\$110	1	\$110	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
6674			Para-Medical Records		\$5,835					
0			1 OTHER	Scanner Maint	\$2,300	1	\$2,300	0	\$0	
0										
0			1 OTHER	Software Maint	\$3,535	1	\$3,535	0	\$0	
0										
Object Total:					\$201,680					
Object: 7820 Gasoline										
6363			Rehabilitation Center - Hilltop		\$616					
0			1 GASREG	Unleaded Gasoline	\$616	196.8	\$3	0	\$0	
0										
6364			Rehabilitation Center - IMD		\$295					
0			1 GASREG	Unleaded Gasoline	\$295	94.25	\$3	0	\$0	
0										
6443			Psychiatric Crisis Services		\$289					
0			1 GASREG	Unleaded Gasoline	\$289	92.33	\$3	0	\$0	
0										
6474			Wraparound Services		\$2,651					
0			1 GASREG	Unleaded Gasoline	\$2,651	847	\$3	0	\$0	
0										
6516			Clerical Pool		\$415					
0			1 GASREG	Unleaded Gasoline	\$415	132.58	\$3	0	\$0	
0										
6532			Facilities Maintenance Administration		\$2,565					
0			1 GASREG	Unleaded Gasoline	\$2,565	819.48	\$3	0	\$0	
0										
6671			Administration		\$1,292					
0			1 GASREG	Unleaded Gasoline	\$1,292	412.8	\$3	0	\$0	
0										
Object Total:					\$8,123					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7915 Computer Software										
6312			Central Administration		\$9,000					
0		1	OTHER	Rasmas For Joint Commission	\$9,000	1	\$9,000	0	\$0	
0										
6332			Organizational Development Admin		\$420					
0		1	OTHER	Computer Software	\$420	1	\$420	0	\$0	
0										
6336			Education		\$33,730					
0		1	OTHER	Limincott Ed	\$33,730	1	\$33,730	0	\$0	
0										
6513			Dietary		\$175					
0		1	OTHER	Online Dietary Manual	\$175	1	\$175	0	\$0	
0										
6556			Management Information		\$25,000					
0		1	OTHER	Misc	\$25,000	1	\$25,000	0	\$0	
0										
6610			Administration		\$3,000					
0		1	OTHER	Computer Software	\$3,000	6	\$500	0	\$0	
0										
6672			Training Program		\$3,000					
0		1	OTHER	Computer Software	\$3,000	3	\$1,000	0	\$0	
0										
6674			Para-Medical Records		\$2,700					
0		1	OTHER	Teleforms Upgrades	\$2,700	3	\$900	0	\$0	
0										
Object Total:					\$77,025					
<hr/>										
Object: 8502 Major Maint Bldg-(exp)										
6532			Facilities Maintenance Administration		\$150,000					
0		1	OTHER	Major Maintenance	\$250,000	1	\$250,000	0	\$0	
0										
0		1	OTHER	Cex Reduction	(\$100,000)	1	(\$100,000)	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
6533				Facilities Maintenance - Main Building	\$0					
0			1	OTHER Sod Related Repairs	\$500,000	1	\$500,000	0	\$0	
0										
0			1	OTHER Move Major Maintenance	(\$500,000)	1	(\$500,000)	0	\$0	
0										
Object Total:					\$150,000					
Object: 8551 Mach & Equip-Repl-(cap)										
6363				Rehabilitation Center - Hilltop	\$25,000					
0			1	OTHER Durable Med Equip	\$25,000	1	\$25,000	0	\$0	
0										
6364				Rehabilitation Center - IMD	\$25,000					
0			1	OTHER Durable Med Equipment	\$25,000	1	\$25,000	0	\$0	
0										
6373				Acute Adult Inpatient Units	\$10,000					
0			1	OTHER Durable Med Equipment	\$10,000	1	\$10,000	0	\$0	
0										
6443				Psychiatric Crisis Services	\$25,000					
0			1	OTHER Durable Med Equipment	\$25,000	1	\$25,000	0	\$0	
0										
6532				Facilities Maintenance Administration	\$20,000					
0			1	OTHER Patient Equip Misc	\$14,700	1	\$14,700	0	\$0	
0										
0			1	OTHER Misc	\$5,300	1	\$5,300	0	\$0	
0										
6673				Communication Center	\$30,000					
0			1	OTHER Telemetry Radio	\$30,000	2	\$15,000	0	\$0	
0										
Object Total:					\$135,000					
Object: 8552 Mach & Equip-New-(cap)										
6363				Rehabilitation Center - Hilltop	\$10,000					
0			1	OTHER Durable Med Equipment	\$10,000	1	\$10,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 630 DHHS - Behavioral Health Division

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8552 Mach & Equip-New-(cap)										
6364				Rehabilitation Center - IMD	\$10,000					
0		1	OTHER	Durable Med Equipment	\$10,000	1	\$10,000	0	\$0	
0										
6373 Acute Adult Inpatient Units					\$25,000					
0		1	OTHER	Durable Med Equipment	\$25,000	1	\$25,000	0	\$0	
0										
6503 Security					\$50,000					
0		1	OTHER	Security Cameras	\$80,000	1	\$80,000	0	\$0	
0										
0		1	OTHER	Electronic Key Card Readers	\$30,000	1	\$30,000	0	\$0	
0										
0		1	OTHER	Security Cameras	(\$50,000)	1	(\$50,000)	0	\$0	
0										
0		1	OTHER	Electronic Card Readers	(\$10,000)	1	(\$10,000)	0	\$0	
0										
Object Total:					\$95,000					
Object: 8557 Computer Equip-New- (cap)										
6312				Central Administration	\$30,000					
0		1	COMP2	Stnd Desktop Pc - Cpu & Mntr	\$30,000	25	\$1,200	0	\$0	
0										
0		1	CMPTR	Stnd Laptop	\$30,000	20	\$1,500	0	\$0	
0										
Object Total:					\$60,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 790 Department on Aging

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
7911	Director's Office				\$70,000					
0		1		Short Term Temporary Staff	\$70,000	0	\$0	0	\$0	Not Available
0										Personnel Program Support
Object Total:					\$70,000					
Object: 6147 Prof. Serv.-Data Process										
7961	RCA: Administration				\$50,000					
0		1		Client Data Mainten/upgrades	\$50,000	0	\$0	0	\$0	Superior Support Resources
0										Client System Support
Object Total:					\$50,000					
Object: 6149 Prof. Serv.-Nonrecur Oper										
7923	Resource Center Grants				\$11,964					
A6SD		1		Project Mgr - Coordinate Cdsmp	\$11,964	0	\$0	0	\$0	Therapy Plus
0										
Object Total:					\$11,964					
Object: 7915 Computer Software										
7912	Fiscal/Support Serv.				\$1,200					
0		1	OTHER	Financial Related Software	\$1,200	1	\$1,200	0	\$0	
0										Financial Software For New Fiscal Director
7961	RCA: Administration				\$5,000					
0		1	OTHER	Enhancements For Rc Data Supp	\$5,000	1	\$5,000	0	\$0	
0										Rc Client Data Support Software
Object Total:					\$6,200					
Object: 8589 Oth Capital Outlay-(cap)										
7934	Senior Centers				\$100,000					
0		1	OTHER	Various Major Mainte Projects	\$100,000	1	\$100,000	0	\$0	
0										Major Mainte - 5 Ctyowned Sr Ctrs
Object Total:					\$100,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 799 Department of Family Care

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6147 Prof. Serv.-Data Process										
7991				CMO Administration	\$1,060,857					
0		1		Professional Services	\$1,105,857	0	\$0	0	\$0	Superior Support Services
0										
0		1		2012 Cap Rate Impact	(\$45,000)	0	\$0	0	\$0	
0										
Object Total:					\$1,060,857					
Object: 6148 Prof. Serv.-Recurring Oper										
7991				CMO Administration	\$625,000					
0		1		Professional Services	\$625,000	0	\$0	0	\$0	Andrea And Ordf
0										
7995				Care Management Units	\$2,002,925					
0		1		Third Party Admin	\$1,423,676	0	\$0	0	\$0	Wps
0										
0		1		Professional Servoces	\$579,249	0	\$0	0	\$0	Best Practice
0										
Object Total:					\$2,627,925					
Object: 6149 Prof. Serv.-Nonrecur Oper										
7991				CMO Administration	\$240,000					
0		1		Physician Services	\$100,000	0	\$0	0	\$0	Abc
0										
0		1		Audit Fees	\$150,000	0	\$0	0	\$0	Baker Tilly
0										
										Wi State Assessment \$86047,audit Fees \$35000 To Baker Tilly
0		1		2012 Cap Rate Impact	(\$10,000)	0	\$0	0	\$0	
0										
Object Total:					\$240,000					
Object: 6509 Building and Space Rental										
7991				CMO Administration	\$36,000					
0			1 OTHER	Rent	\$36,000	1	\$36,000	0	\$0	
0										
Object Total:					\$36,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 799 Department of Family Care

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7915 Computer Software										
7991			<i>CMO Administration</i>		\$30,000					
0		1	OTHER	Computer Software	\$30,000	1	\$30,000	0	\$0	
0										
7995 Care Management Units					\$10,000					
0		1	OTHER	Computer	\$10,000	1	\$10,000	0	\$0	
0										
Object Total:					\$40,000					
Object: 8552 Mach & Equip-New-(cap)										
7991			<i>CMO Administration</i>		\$10,000					
0		1	COP3	Copier Level 3 45,000 Cpm	\$10,000	1	\$10,000	0	\$0	
0										
Object Total:					\$10,000					
Object: 8558 Computer Equip-Repl-(cap)										
7991			<i>CMO Administration</i>		\$27,000					
0		1	OTHER	High End Camera 24 Monitor	\$27,000	1	\$27,000	0	\$0	
0										
Object Total:					\$27,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
8211				Contract Administration	\$87,262					
0		1		CTC	\$69,810	0	\$0	0	\$0	T B D
0										
0		1		CTC	\$17,452	0	\$0	0	\$0	Quick Financial Solutions
0										
8231				DHHS/CHP HR Unit	\$16,000					
0		1		CTC	\$16,000	0	\$0	0	\$0	T B D
0										
8241				Administration	\$49,818					
0		1		CTC	\$44,000	0	\$0	0	\$0	T B D
0										
0		1		CTC	\$5,818	0	\$0	0	\$0	T B D
0										
8242				Income Maint Support	\$41,576					
0		1		CTC	\$41,576	0	\$0	0	\$0	T B D
0										
8244				Coggs Ctr Oper	\$9,081					
0		1		CTC	\$9,081	0	\$0	0	\$0	T B D
0										
8247				DHS Mail Purch Stock Mgt	\$1,120					
0		1		CTC	\$1,120	0	\$0	0	\$0	T B D
0										
8305				Administration	\$48,134					
0		1		Temp Assistance	\$48,134	0	\$0	0	\$0	Unknown
0										
8473				Child Care Certification	\$100,000					
0		1		Temp Assistance For State	\$100,000	0	\$0	0	\$0	Personnel Specialists
0										
8921				Detention Center	\$2,200					
0		1		CTC	\$107,200	0	\$0	0	\$0	T B D
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
8921			Detention Center		\$2,200					
0		1		CTC	(\$105,000)	0	\$0	0	\$0	T B D
0										
Object Total:					\$355,191					
Object: 6109 Medical Service Fees										
8921			Detention Center		\$4,000					
0		1		CTC	\$5,000	0	\$0	0	\$0	T B D
0										
0		1		CTC	(\$1,000)	0	\$0	0	\$0	T B D
0										
Object Total:					\$4,000					
Object: 6146 Prof. Serv-Cap/Major Mtce										
8244			Coggs Ctr Oper		\$5,000					
0		1		CTC	\$5,000	0	\$0	0	\$0	T B D
0										
Object Total:					\$5,000					
Object: 6147 Prof. Serv.-Data Process										
8211			Contract Administration		\$500					
0		1		CTC	\$500	0	\$0	0	\$0	T B D
0										
8247			DHS Mail Purch Stock Mgt		\$5,000					
0		1		CTC	\$5,000	0	\$0	0	\$0	T B D
0										
8305			Administration		\$3,000					
0		1		Professional Svs	\$3,000	0	\$0	0	\$0	Unknown
0										
8361			Resource Center		\$76,001					
0		1		Professional Svs	\$51,001	0	\$0	0	\$0	Unknown
0										
0		1		It Support Drc	\$25,000	0	\$0	0	\$0	Unknown
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6147 Prof. Serv.-Data Process										
8387				Children's LTS	\$25,000					
0		1		It Support For Clts	\$25,000	0	\$0	0	\$0	Unknown
0										
8437				Burials	\$7,000					
0		1		Burials Database	\$7,000	0	\$0	0	\$0	Ivisions
0										
8911				Delinquency Services Administration	\$0					
0		1		C T C	\$30,000	0	\$0	0	\$0	T B D
0										
0		1		C T C	(\$5,000)	0	\$0	0	\$0	T B D
0										
0		1		Risk Assessment Tool	(\$25,000)	0	\$0	0	\$0	Other
0										
Object Total:					\$116,501					
Object: 6148 Prof. Serv-Recurring Oper										
8305				Administration	\$14,100					
0		1		Professional Svs	\$14,100	0	\$0	0	\$0	Unknown
0										
0		1		Professional Svs	\$14,100	0	\$0	0	\$0	Unknown
0										
8324				Court Services	\$120,000					
0		1		Watts Review And Court Eval	\$120,000	0	\$0	0	\$0	Unknown
0										
8361				Resource Center	\$36,925					
0		1		Professional Svs	\$5,125	0	\$0	0	\$0	Unknown
0										
0		1		Professional Svs	\$31,800	0	\$0	0	\$0	Unknown
0										
8387				Children's LTS	\$0					
0		1		Prof Svs	\$110,000	0	\$0	0	\$0	Unknown
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
8387				Children's LTS	\$0					
0		1		Dsd Fiscal Contract	(\$100,000)	0	\$0	0	\$0	Quick Financial Solutions
0										
0		2		Strategic Planning	(\$10,000)	0	\$0	0	\$0	Unknown
0										
8451				Single Office Caseload	\$13,347					
0		1		Ticketing Syst For Im Cc	\$13,347	0	\$0	0	\$0	Qmatic
0										
										Qmatic
8467				IDAP Staff	\$0					
0		1		Ga Burial Elig	\$50,000	0	\$0	0	\$0	State Dhs
0										
0		1		Other	(\$50,000)	0	\$0	0	\$0	Other
0										
8521				Housing Administration	\$25,000					
0		1		Strategic Planning	\$25,000	0	\$0	0	\$0	Tbd
0										
0		1		Strategic Planning	\$0	0	\$0	0	\$0	
0										
8911				Delinquency Services Administration	\$5,000					
0		1		C T C	\$25,000	0	\$0	0	\$0	T B D
0										
0		1		Recidivism Review	(\$20,000)	0	\$0	0	\$0	Other
0										
8921				Detention Center	\$296,100					
0		1		C T C	\$160,000	0	\$0	0	\$0	T B D
0										
0		1		Detention Medical Services	\$136,100	0	\$0	0	\$0	T B D
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
8923				Disprop. Minority	\$7,000					
0		1		CTC	\$7,000	0	\$0	0	\$0	TBD
0										
8932 Girl's Program					\$3,500					
0		1		CTC	\$5,000	0	\$0	0	\$0	TBD
0										
0		1		CTC	(\$1,500)	0	\$0	0	\$0	TBD
0										
8933 Pre-Dispositional Programs					\$3,750					
0		1		CTC	\$5,000	0	\$0	0	\$0	TBD
0										
0		1		CTC	(\$1,250)	0	\$0	0	\$0	TBD
0										
Object Total:					\$538,822					
Object: 6149 Prof. Serv.-Nonrecur Oper										
8305				Administration	\$5,000					
0		1		Professional Svs	\$5,000	0	\$0	0	\$0	Unknown
0										
8911 Delinquency Services Administration					\$32,000					
0		1		CTC	\$30,000	0	\$0	0	\$0	TBD
0										
0		1		CTC	\$2,000	0	\$0	0	\$0	TBD
0										
8921 Detention Center					\$12,800					
0		1		CTC	\$12,800	0	\$0	0	\$0	TBD
0										
Object Total:					\$49,800					
Object: 6502 Equipmt Rental-Long Term										
8247				DHS Mail Purch Stock Mgt	\$79,448					
0			1	OTHER CTC	\$100,000	1	\$100,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6502 Equipt Rental-Long Term										
8247			DHS Mail Purch Stock Mgt		\$79,448					
0		1	OTHER	C T C	(\$50,000)	1	(\$50,000)	0	\$0	
0										
0		1	OTHER	Remove Ctc	(\$50,000)	1	(\$50,000)	0	\$0	
0										
0		2	OTHER	Ten Ricoh Copiers	\$33,180	10	\$3,318	0	\$0	
0										
0		3	OTHER	5 Color Copiers	\$10,965	5	\$2,193	0	\$0	
0										
0		4	OTHER	2 Model Mp5001	\$3,188	2	\$1,594	0	\$0	
0										
0		5	OTHER	2 Model Mp201 Copiers	\$742	2	\$371	0	\$0	
0										
0		6	OTHER	5 Model Mp8001 Copiers	\$15,085	5	\$3,017	0	\$0	
0										
0		7	OTHER	Hassler Mail Machine	\$10,938	1	\$10,938	0	\$0	
0										
0		8	OTHER	Hassler Postange Meter	\$1,800	1	\$1,800	0	\$0	
0										
0		9	OTHER	Hassler Meter Rental And Equip	\$3,550	1	\$3,550	0	\$0	
0										
Object Total:					\$79,448					
Object: 6505 Veh Lease/Rent Outside										
8247			DHS Mail Purch Stock Mgt		\$0					
0		1	OTHER	C T C	\$16,800	1	\$16,800	0	\$0	
0										
0		1	OTHER	Remove Ctc	(\$16,800)	1	(\$16,800)	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6505 Veh Lease/Rent Outside										
8911				Delinquency Services Administration	\$0					
0			1	OTHER C T C	\$7,120	1	\$7,120	0	\$0	
0										
0			1	OTHER Move To Other Acct	(\$7,120)	1	(\$7,120)	0	\$0	
0										
Object Total:					\$0					
Object: 6509 Building and Space Rental										
8242				Income Maint Support	\$65,121					
0			1	OTHER C T C	\$65,121	1	\$65,121	0	\$0	
0										
Object Total:					\$65,121					
Object: 6517 DP Software Lease/lcn										
8523				Shelter Plus Care	\$10,000					
0			1	OTHER C T C	\$10,000	1	\$10,000	0	\$0	
0										
8524				HOME/Home Repair	\$3,000					
0			1	OTHER C T C	\$3,000	1	\$3,000	0	\$0	
0										
8525				Housing Choice Voucher Program	\$23,000					
0			1	OTHER C T C	\$23,000	1	\$23,000	0	\$0	
0										
Object Total:					\$36,000					
Object: 6630 R/M Machinery Tools Eq										
8921				Detention Center	\$10,000					
0			1	OTHER C T C	\$8,000	1	\$8,000	0	\$0	
0										
0			1	OTHER C T C	\$2,000	1	\$2,000	0	\$0	
0										
Object Total:					\$10,000					
Object: 6637 R/M Computer Equip										
8305				Administration	\$600					
0			1	OTHER Brochures	\$600	1	\$600	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
8361				Resource Center	\$10,000					
0			1 OTHER	R/m Computer Equip	\$10,000	1	\$10,000	0	\$0	
0										
8911 Delinquency Services Administration					\$2,000					
0			1 OTHER	C T C	\$2,000	1	\$2,000	0	\$0	
0										
8921 Detention Center					\$1,500					
0			1 OTHER	C T C	\$1,500	1	\$1,500	0	\$0	
0										
Object Total:					\$14,100					
Object: 7820 Gasoline										
8241				Administration	\$3,776					
0			1 GASREG	Unleaded Gasoline	\$3,776	1057.7	\$4	0	\$0	
0										
8247 DHS Mail Purch Stock Mgt					\$2,401					
0			1 GASREG	Unleaded Gasoline	\$2,401	767	\$3		\$0	
0										
Object Total:					\$6,177					
Object: 7915 Computer Software										
8241				Administration	\$288					
0			1 OTHER	C T C	\$288	1	\$288	0	\$0	
0										
8525 Housing Choice Voucher Program					\$0					
0			1 OTHER	E F T Module	\$400,000	1	\$400,000	0	\$0	
0										
0			1 OTHER	Eft	(\$400,000)	1	(\$400,000)	0	\$0	
0										
8528 Block Grant					\$1,200					
0			1 OTHER	C T C	\$1,200	1	\$1,200	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7915 Computer Software										
8911				<i>Delinquency Services Administration</i>	\$1,000					
0			1	OTHER CTC	\$1,000	1	\$1,000	0	\$0	
0										
8921 Detention Center					\$9,000					
0			1	OTHER CTC	\$9,000	1	\$9,000	0	\$0	
0										
8931 First Time Offender Program (CIP)					\$2,000					
0			1	OTHER CTC	\$2,000	1	\$2,000	0	\$0	
0										
8937 AODA Services					\$1,000					
0			1	OTHER CTC	\$1,000	1	\$1,000	0	\$0	
0										
Object Total:					\$14,488					
Object: 8502 Major Maint Bldg-(exp)										
8921				<i>Detention Center</i>	\$13,000					
0			1	OTHER CTC	\$18,000	1	\$18,000	0	\$0	
0										
0			1	OTHER CTC	(\$5,000)	-1	\$5,000	0	\$0	
0										
Object Total:					\$13,000					
Object: 8503 Performance Contracting Oper Lease										
8244				<i>Coggs Ctr Oper</i>	\$18,130					
0			1	OTHER CTC	\$18,130	1	\$18,130	0	\$0	
0										
Object Total:					\$18,130					
Object: 8551 Mach & Equip-Repl-(cap)										
8921				<i>Detention Center</i>	\$50,000					
0			1	OTHER CTC	\$58,000	1	\$58,000	0	\$0	
0										
0			1	OTHER CTC	(\$8,000)	-1	\$8,000	0	\$0	
0										
Object Total:					\$50,000					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 800 Dept of Health & Human Svcs

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8557 Computer Equip-New- (cap)										
8305			Administration		\$15,600					
0		1	COMP2	Stnd Desktop Pc - Cpu & Mntr	\$15,600	13	\$1,200	0	\$0	
0										
Object Total:					\$15,600					
Object: 8558 Computer Equip-Repl-(cap)										
8921			Detention Center		\$5,000					
0		1	OTHER	C T C	\$5,000	1	\$5,000	0	\$0	
0										
Object Total:					\$5,000					
Object: 8587 Capital Outlay-Lease Purc										
8244			Coggs Ctr Oper		\$46,663					
F3HA		1	OTHER	Phase 1 Pc Payment	\$46,663	2	\$23,332	0	\$0	
0										
Object Total:					\$46,663					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 900 Parks, Recreation & Culture

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contract Pers Serv-Short										
9010				Administration	\$7,027					
0		1		Temporary Help - Fema	\$7,027	0	\$0	0	\$0	Personnel Specialists
0										
9020				Finance Division	\$2,560					
0		1		Medical Fees & Testing	\$2,560	0	\$0	0	\$0	A.c.I. Services Inc.
0										
9036				Golf Administration	\$43,678					
0		1		Fairway Upgrades & Maintenance	\$43,678	0	\$0	0	\$0	Active Network, Inc
0										
9041				Marketing Administration	\$600					
0		1		Entertainers	\$600	0	\$0	0	\$0	Multiple
0										
9101				Operations Administration	\$12,319					
0		1		Stormwater & Sewer Mgmt	\$2,319	0	\$0	0	\$0	A&e
0										
0		2		Beach Clean Up	\$10,000	0	\$0	0	\$0	Milwaukee Community Serv
0										
9167				Aquatics	\$1,160					
0		1		Lifeguard Examiners	\$1,160	0	\$0	0	\$0	Various / Multiple
0										
9176				Horticultural Operations	\$229,545					
0		1		Nature In The Parks	\$225,000	0	\$0	0	\$0	Univ Of Wi Extension
0										
0		1		Nature In Parks	\$0	0	\$0	0	\$0	Uw Extension
0										
0		2		Wildlife Management	\$4,545	0	\$0	0	\$0	Wildlife Management Serv
0										
9199				Regions (Miscellaneous)	\$950					
0		1		Venison Processing	\$950	0	\$0	0	\$0	Bunzels Meat Market
0										
Object Total:					\$297,839					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 900 Parks, Recreation & Culture

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146 Prof. Serv-Cap/Major Mtce										
9155				<i>South Region Adm</i>	\$4,982					
0		1		Repairs	\$4,982	0	\$0	0	\$0	Graef Usa, Inc
0										
Object Total:					\$4,982					
Object: 6505 Veh Lease/Rent Outside										
9010				<i>Administration</i>	\$5,071					
0			1 OTHER	Hybrid Car Vehicle Lease	\$5,071	1	\$5,071	0	\$0	
0										
9031				<i>Program Administration</i>	\$5,071					
0			1 OTHER	Hybrid Vehicle Lease	\$5,071	1	\$5,071	0	\$0	
0										
9035				<i>Concessions</i>	\$5,071					
0			1 OTHER	Hybrid Vehicle Lease	\$5,071	1	\$5,071	0	\$0	
0										
Object Total:					\$15,213					
Object: 6509 Building and Space Rental										
9041				<i>Marketing Administration</i>	\$23,200					
0			1 OTHER	Kiosk Space Lease	\$23,200	3	\$7,733	0	\$0	
0										
Object Total:					\$23,200					
Object: 6630 R/M Machinery Tools Eq										
9002				<i>Allocation-Quarterly</i>	\$624					
0			1 OTHER	Alarm Systems Repair	\$624	1	\$624	0	\$0	
0										
9035				<i>Concessions</i>	\$13,360					
0			1 OTHER	Kitchen Equipment Repairs	\$13,360	40	\$334	0	\$0	
0										
9036				<i>Golf Administration</i>	\$12,338					
0			1 OTHER	Golf Cart, Gas Tank, Sand Silo	\$12,338	40	\$308	0	\$0	
0										
9041				<i>Marketing Administration</i>	\$30					
0			1 OTHER	Batteries	\$30	1	\$30	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 900 Parks, Recreation & Culture

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6630 R/M Machinery Tools Eq										
9125			North Region Adm		\$3,060					
0			1 OTHER	Gas Tank Repairs	\$3,060	8	\$383	0	\$0	
0										
9137			Mckinley Marina		\$233					
0			1 OTHER	Gas Tank Repairs	\$233	1	\$233	0	\$0	
0										
9166			O'Donnell		\$14,500					
0			1 OTHER	Parking Lanes, Hoists, Etc	\$14,500	30	\$483	0	\$0	
0										
9168			Recreation		\$4,444					
0			1 OTHER	Gas Tank, Elevator, Vacuum,	\$4,444	15	\$296	0	\$0	
0										
0			1 OTHER	Other	\$0	1	\$0	0	\$0	
0										
9176			Horticultural Operations		\$5,500					
0			1 OTHER	Hoists And Lifts	\$5,500	10	\$550	0	\$0	
0										
9420			Forestry and Parkways		\$13,632					
0			1 OTHER	Saws, Hot Box, Bob Cats,	\$13,632	30	\$454	0	\$0	
0										
9421			Farm & Fish Hatchery		\$1,000					
0			1 OTHER	Fish Equipment, Saws	\$1,000	4	\$250	0	\$0	
0										
9430			Maintenance Services		\$5,860					
0			1 OTHER	Heating, Pumps, Plumbing, A/c	\$5,860	15	\$391	0	\$0	
0										
Object Total:					\$74,580					

Object: 6637 R/M Computer Equip

9020			Finance Division		\$524					
0			1 OTHER	Printer Repairs	\$455	5	\$91	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 900 Parks, Recreation & Culture

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Computer Equip										
9020	Finance Division				\$524					
0		2	OTHER	Printer Repairs	\$69	1	\$69	0	\$0	
0										
9036	Golf Administration				\$91					
0		1	OTHER	Printer Repair	\$91	1	\$91	0	\$0	
0										
Object Total:					\$615					
Object: 7820 Gasoline										
9010	Administration				\$3,076					
0		1	GASREG	Unleaded Gasoline	\$1,922	38.4699	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$1,154	302.9	\$4	0	\$0	
0										
9035	Concessions				\$1,381					
0		1	GASREG	Unleaded Gasoline	\$863	241.8	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$518	136	\$4	0	\$0	
0										
9036	Golf Administration				\$92,410					
0		1	GASREG	Unleaded Gasoline	\$67,123	18802	\$4	0	\$0	
0										
0		1	OTHER	Gas Reduction	(\$15,008)	1	(\$15,008)		\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$40,295	10576	\$4	0	\$0	
0										
9041	Marketing Administration				\$773					
0		1	GASREG	Unleaded Gasoline	\$483	135.3	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$290	76.1	\$4	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 900 Parks, Recreation & Culture

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7820 Gasoline										
9101	Operations Administration				\$39,278					
0		1	GASREG	Unleaded Gasoline	\$24,544	6875.1	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$14,734	3867.2	\$4	0	\$0	
0										
9125	North Region Adm				\$193,735					
0		1	GASREG	Unleaded Gasoline	\$146,056	40912	\$4	0	\$0	
0										
0		1	OTHER	Gas Reduction	(\$40,000)	1	(\$40,000)			
0										
0		2	GASDIESEL	Diesel Gasoline	\$87,680	23013	\$4	0	\$0	
0										
9155	South Region Adm				\$147,206					
0		1	GASREG	Unleaded Gasoline	\$120,106	33643	\$4	0	\$0	
0										
0		1	OTHER	Gas Reduction	(\$45,000)	1	(\$45,000)	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$72,100	18924	\$4	0	\$0	
0										
9167	Aquatics				\$4,534					
0		1	GASDIESEL	Diesel Gasoline	\$1,701	446.4	\$4	0	\$0	
0										
0		1	OTHER	Other	\$0	1	\$0	0	\$0	
0										
0		1	OTHER	Gas Reduction	\$0	1	\$0	0	\$0	
0										
0		2	GASREG	Unleaded Gasoline	\$2,834	793.7	\$4	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 900 Parks, Recreation & Culture

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7820 Gasoline										
9168			Recreation		\$14,127					
0		1	GASREG	Unleaded Gasoline	\$8,828	2472.7	\$4	0	\$0	
0										
0		1	OTHER	Gas Reduction	\$0	1	\$0	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$5,299	1390.9	\$4	0	\$0	
0										
9176			Horticultural Operations		\$2,872					
0		1	GASREG	Unleaded Gasoline	\$1,795	502.8	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$1,077	282.8	\$4	0	\$0	
0										
9420			Forestry and Parkways		\$6,991					
0		1	GASREG	Unleaded Gasoline	\$4,369	1223.7	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$2,622	688.3	\$4	0	\$0	
0										
9421			Farm & Fish Hatchery		\$70					
0		1	GASREG	Unleaded Gasoline	\$44	12.2	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$26	6.9	\$4	0	\$0	
0										
9430			Maintenance Services		\$43,773					
0		1	GASREG	Unleaded Gasoline	\$27,353	7661.8	\$4	0	\$0	
0										
0		2	GASDIESEL	Diesel Gasoline	\$16,420	4309.8	\$4	0	\$0	
0										
Object Total:					\$550,227					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 900 Parks, Recreation & Culture

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7915 Computer Software										
9041				Marketing Administration	\$103					
0			1	OTHER Mac Software	\$103	1	\$103	0	\$0	
0										
Object Total:					\$103					
Object: 8587 Capital Outlay-Lease Purc										
9430				Maintenance Services	\$257,918					
0			1	OTHER Phase 1 Pc Payment	\$99,796	2	\$49,898	0	\$0	
0										
0			1	OTHER Performance Contracting	\$158,122	1	\$158,122	0	\$0	
0										
Object Total:					\$257,918					
Object: 8588 Oth Capital Outlay-(exp)										
9120				Park Maint-Construction	\$615,952					
0			1	OTHER Major Maint	\$615,952	1	\$615,952	0	\$0	
0										
9155				South Region Adm	\$1,588					
0			1	OTHER Major Maint	\$1,588	1	\$1,588	0	\$0	
0										
9166				O'Donnell	\$7,062					
0			1	OTHER Major Maint & Cap Improvements	\$6,540	1	\$6,540	0	\$0	
0										
0			1	OTHER Major Maint	\$522	1	\$522	0	\$0	
0										
9176				Horticultural Operations	\$3,068					
0			1	OTHER Major Maint	\$3,068	1	\$3,068	0	\$0	
0										
9420				Forestry and Parkways	\$14,940					
0			1	OTHER Major Maint	\$14,940	1	\$14,940	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 900 Parks, Recreation & Culture

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8588 Oth Capital Outlay-(exp)										
9430			Maintenance Services		\$37,053					
0		1	OTHER	Major Maint	\$37,053	1	\$37,053	0	\$0	
0										
Object Total:					\$679,663					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 950 Zoological Department

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6109 Medical Service Fees										
9512	Animal Health				\$23,500					
0		1		Medical Waste Disposal	\$1,000	0	\$0	0	\$0	
0										
0		2		X-ray Monitoring	\$1,200	0	\$0	0	\$0	
0										
0		3		Medical Services	\$3,500	0	\$0	0	\$0	Uw Vet Med Teaching Hosp
0										
0		4		Medical Services	\$2,500	0	\$0	0	\$0	Misc. Vet Consultants
0										
0		5		Medical Services	\$2,400	0	\$0	0	\$0	Research Anim. Resource C
0										
0		6		Animal Dentist	\$5,000	0	\$0	0	\$0	Dr. John Scheels
0										
0		7		Farrier	\$6,900	0	\$0	0	\$0	
0										
0		8		Medical Services	\$1,000	0	\$0	0	\$0	Abs Breeding Services
0										
9553	Safety, Security & Trng				\$8,934					
0		1		First Aid Services	\$5,000	0	\$0	0	\$0	
0										
0		2		Cpr	\$2,400	0	\$0	0	\$0	
0										
0		3		Pulmonary Testing	\$1,250	0	\$0	0	\$0	
0										
0		4		Audiometric Testing	\$284	0	\$0	0	\$0	
0										
Object Total:					\$32,434					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 950 Zoological Department

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6147 Prof. Serv.-Data Process										
9554	General Office				\$6,500					
0		1		Computer Consultant	\$6,500	0	\$0	0	\$0	
0										
Object Total:					\$6,500					
Object: 6148 Prof. Serv.-Recurring Oper										
9511	Admin (Animal Mgt & Health)				\$104,000					
0		1		Animal Training Consultants	\$5,000	0	\$0	0	\$0	
0										
0		2		Deer Control	\$3,000	0	\$0	0	\$0	
0										
0		3		Goose Control	\$2,000	0	\$0	0	\$0	
0										
0		4		Personnel Training/consultants	\$4,000	0	\$0	0	\$0	
0										
0		5		Bird Show Contract	\$90,000	0	\$0	0	\$0	World Bird Stanctuary
0										
9591	Admin (Pub Affrs & Srv)				\$60,000					
0		1		Advertising Agency	\$60,000	0	\$0	0	\$0	Red Arrow Advertising
0										
9594	A La Carte				\$193,700					
0		1		A La Carte Entertainment Serv	\$176,700	0	\$0	0	\$0	
0										
0		2		A La Carte Ticket Service	\$17,000	0	\$0	0	\$0	
0										
9596	Special Programs				\$170,000					
0		1		Sea Lion Show	\$170,000	0	\$0	0	\$0	Oceans Of Fun, Inc.
0										
Object Total:					\$527,700					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 950 Zoological Department

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6149 Prof. Serv.-Nonrecur Oper										
9551	Director's Office				\$20,000					
0		1		Mgmt Consultant	\$20,000	0	\$0	0	\$0	
0										
Object Total:					\$20,000					
Object: 6517 DP Software Lease/lcn										
9556	Accounting				\$44,544					
0		1	OTHER	Pos System	\$44,544	1	\$44,544	0	\$0	
0										
Object Total:					\$44,544					
Object: 6630 R/M Machinery Tools Eq										
9511	Admin (Animal Mgt & Health)				\$6,500					
0		1	OTHER	Misc Repairs	\$1,500	1	\$1,500	0	\$0	
0										
0		2	OTHER	Vehicle Repairs	\$5,000	1	\$5,000	0	\$0	
0										
9512	Animal Health				\$3,600					
0		1	OTHER	Radiograph Processor Maint	\$1,800	1	\$1,800	0	\$0	
0										
0		2	OTHER	Pallet Jack Repair	\$800	1	\$800	0	\$0	
0										
0		3	OTHER	Misc Equip Repair	\$1,000	1	\$1,000	0	\$0	
0										
9513	Large Mammal				\$500					
0		1	OTHER	Misc Repairs	\$500	1	\$500	0	\$0	
0										
9515	Reptiles & Aquarium				\$1,000					
0		1	OTHER	Diving Equip Maint	\$1,000	1	\$1,000	0	\$0	
0										
9517	Birds				\$500					
0		1	OTHER	Misc Repairs	\$500	1	\$500	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 950 Zoological Department

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6630 R/M Machinery Tools Eq										
9519			Primates & Small Mammals		\$10,000					
0		1	OTHER	Misc Repairs	\$10,000	1	\$10,000	0	\$0	
0										
9522 Building Maintenance					\$40,000					
0		1	OTHER	Misc Repairs	\$40,000	1	\$40,000	0	\$0	
0										
9554 General Office					\$1,100					
0		1	OTHER	Misc Repairs	\$1,100	1	\$1,100	0	\$0	
0										
9582 Concessions					\$8,000					
0		1	OTHER	Repair Of Conc Equip	\$8,000	1	\$8,000	0	\$0	
0										
9595 Group Sales					\$2,500					
0		1	OTHER	Misc Repairs	\$2,500	1	\$2,500	0	\$0	
0										
9596 Special Programs					\$25,000					
0		1	OTHER	Misc Repairs	\$25,000	1	\$25,000	0	\$0	
0										
Object Total:					\$98,700					
Object: 6637 R/M Computer Equip										
9556			Accounting		\$23,750					
0		1	OTHER	Repair Registers & Equip	\$23,750	1	\$23,750	0	\$0	
0										
Object Total:					\$23,750					
Object: 7915 Computer Software										
9595			Group Sales		\$300					
0		1	OTHER	Misc	\$300	1	\$300	0	\$0	
0										
Object Total:					\$300					
Object: 8502 Major Maint Bldg-(exp)										
9525			Major Maintenance		\$228,636					
0		1	OTHER	Zoo Major Maintenance	\$205,415	1	\$205,415	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 950 Zoological Department

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8502 Major Maint Bldg-(exp)										
9525			Major Maintenance		\$228,636					
0		1	OTHER	Other	\$23,221	1	\$23,221	0	\$0	
0										
Object Total:					\$228,636					
Object: 8551 Mach & Equip-Repl-(cap)										
9512			Animal Health		\$20,000					
0		1	OTHER	Surgivet Monitor V9204	\$8,000	1	\$8,000	0	\$0	
0										
0		2	OTHER	Vetscan Vs2 Analyzer	\$12,000	1	\$12,000	0	\$0	
0										
9515			Reptiles & Aquarium		\$30,000					
0		1	OTHER	Aquatic Life Support Equipment	\$20,000	1	\$20,000	0	\$0	
0										
0		2	OTHER	Ozone Water-treatment Equipmen	\$10,000	1	\$10,000	0	\$0	
0										
9519			Primates & Small Mammals		\$10,000					
0		1	OTHER	Apes Shipping Crates	\$10,000	1	\$10,000	0	\$0	
0										
9522			Building Maintenance		\$4,000					
0		1	OTHER	Furnace/air Handler	\$4,000	1	\$4,000	0	\$0	
0										
9556			Accounting		\$12,000					
0		1	OTHER	Registers	\$12,000	4	\$3,000	0	\$0	
0										
9582			Concessions		\$8,000					
0		1	OTHER	Vending Machines	\$8,000	1	\$8,000	0	\$0	
0										
Object Total:					\$84,000					
Object: 8552 Mach & Equip-New-(cap)										
9523			Grounds		\$12,000					
0		1	OTHER	Snow Blowing Attachment	\$12,000	1	\$12,000	0	\$0	
0										

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 950 Zoological Department

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8552 Mach & Equip-New-(cap)										
9553			Safety, Security & Trng		\$15,000					
0		1	OTHER	Zoo-wide Pa Sys For Security	\$15,000	1	\$15,000	0	\$0	
0										
9596 Special Programs					\$6,000					
0		1	OTHER	Portable Pa System W Mp3	\$2,500	1	\$2,500	0	\$0	
0										
0		2	OTHER	Sound Sys Gathering Place	\$3,500	1	\$3,500	0	\$0	
0										
Object Total:					\$33,000					
Object: 8558 Computer Equip-Repl-(cap)										
9552			Administration (Adm/Fin)		\$1,200					
0		1	COMP2	Stnd Desktop Pc - Cpu & Mntr	\$1,200	1	\$1,200	0	\$0	
0										
Object Total:					\$1,200					
Object: 8587 Capital Outlay-Lease Purc										
9558			Unassigned (Admin/Fin)		\$187,852					
0		1	OTHER	P&i Pymt Johnson Controls Prog	\$187,852	1	\$187,852	0	\$0	
0										
Object Total:					\$187,852					

**Milwaukee County
Schedule G
Budget Schedules**

Agency: 991 UW Extension Service

Activity /Proj	Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148 Prof. Serv-Recurring Oper										
9910			UW Extension		\$162,334					
0		1		Contract For Extension Service	\$164,849	0	\$0	0	\$0	Cooperative Extension
0										
0		1		Contract For Extension Service	(\$2,515)	0	\$0	0	\$0	Cooperative Extension
0										
Object Total:					\$162,334					