

ACCOUNT NUMBER				2014	2015	2016		2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION											
OPERATING BUDGETARY CONTROL UNIT											
SUMMARY (1 BCU = 6 DU)											
SALARIES & WAGES											
Overtime Compensated*											
All Other Salaries & Wages											
0001	1510	R999	006000	5,658,423		6,102,654			6,491,723		6,617,535
							NET SALARIES & WAGES TOTAL*				
					150	TOTAL NUMBER OF POSITIONS AUTHORIZED		151	158		
					101.37	O&M FTE'S		103.93	106.67		
					38.47	NON-O&M FTE'S		36.91	40.17		
0001	1510	R999	006100	2,531,859		2,746,193			3,116,026		3,176,417
							ESTIMATED EMPLOYEE FRINGE BENEFITS				
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1510	R999	630100	18,934		58,334			59,334		46,000
							General Office Expense				
0001	1510	R999	630500								
							Tools & Machinery Parts				
0001	1510	R999	631000	(2,569)		180			180		180
							Construction Supplies				
0001	1510	R999	631500	526		2,000			2,000		1,000
							Energy				
0001	1510	R999	632000	453		18,000			17,000		14,000
							Other Operating Supplies				
0001	1510	R999	632500								
							Facility Rental				
<b>DEPARTMENT OF ADMINISTRATION</b>						<b>110.1</b>	<b>3rd Run 9/14/15</b>				

FUND	ACCOUNT NUMBER			2014	2015	LINE DESCRIPTION	PAY RANGE	2016		2016	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1510	R999	633000		1,200	Vehicle Rental			1,200		1,200
0001	1510	R999	633500	19,302	12,400	Non-Vehicle Equipment Rental			12,900		12,900
0001	1510	R999	634000	311,026	113,000	Professional Services			123,000		347,000
0001	1510	R999	634500	756,270	872,343	Information Technology Services			900,843		1,120,343
0001	1510	R999	635000	10,723		Property Services					
0001	1510	R999	635500			Infrastructure Services					
0001	1510	R999	636000			Vehicle Repair Services					
0001	1510	R999	636500	85,197	80,225	Other Operating Services			88,605		77,700
0001	1510	R999	637000			Loans and Grants					
0001	1510	R999	637501	13,700	54,217	Reimburse Other Departments			53,817		39,500
0001	1510	R999	006300	1,213,562	1,211,899	OPERATING EXPENDITURES TOTAL*			1,258,879		1,659,823
0001	1510	R999	006800	55,192	25,300	EQUIPMENT PURCHASES TOTAL*			33,300		125,300
				1,635,394	1,722,965	SPECIAL FUNDS			1,777,068		1,752,068
						DEPARTMENT OF ADMINISTRATION (OPERATING) BUDGETARY CONTROL UNIT					
				11,094,430	11,809,011	TOTAL (1 BCU=6 DU)			12,676,996		13,331,143

\*Appropriation Control Account

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION												
SALARIES & WAGES OFFICE OF THE DIRECTOR												
					1	135,739	Administration Director (Y)	10X	1	142,443	1	142,443
					1	52,227	Program Assistant III	5IN	1	54,807	1	54,807
					1	49,229	Graphic Designer II	2BN	1	51,660	1	51,660
					1	62,338	Public Information Officer	1FX	1	62,338		
							Community Outreach Coordinator	2HX			1	54,865
							Equal Rights Specialist	2EX			1	51,150
							Community Engagement & Achievement Mgr.				1	78,000
							Emergency Communications Policy Mgr.	1IX			1	45,287
BUDGET AND MANAGEMENT DIVISION												
					1	135,373	Budget & Management Director (Y)	1NX	1	142,059	1	142,059
					3	221,713	Fiscal Planning Specialist-Senior	2KX	3	229,993	3	229,993
					1	51,872	Administrative Services Specialist	2BN	1	54,434	1	54,434
					1	104,623	Budget & Policy Manager-Senior (Y)	1IX	1	109,790	1	109,790
					1	92,334	Budget & Policy Manager (Y)	2LX	1	96,894	1	96,894
					3	177,256	Budget & Mgmt. Special Asst.	2IX	3	170,019	3	170,019
					1	55,272	Administrative Specialist	2CN	1	58,002	1	58,002
					1	50,000	Community Analytics Coordinator					
					1	70,000	Community Analytics Researcher		1	70,000		
							Community Analytics Analyst	2HX			1	54,865

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ADA Coordinator	2JX			1	62,338
							AUXILIARY PERSONNEL					
					1		Fiscal Planning Specialist-Senior	2KX	1		1	
					18	1,257,976	Total Before Adjustments		17	1,242,439	21	1,456,606
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(61,513)	Personnel Cost Adjustment			(24,849)		(28,020)
						6,000	Other			8,100		8,100
							Furlough					
					18	1,202,463	Gross Salaries & Wages Total		17	1,225,690	21	1,436,686
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					(84,940)
0001	1512	R999	006000	1,009,527	18	1,202,463	NET SALARIES & WAGES TOTAL		17	1,225,690	21	1,351,746
					17.00		O&M FTE'S		17.00		18.60	
							NON-O&M FTE'S				1.40	

ACCOUNT NUMBER				2014	2015	2016					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1512	R999	006100	463,328		541,108	ESTIMATED EMPLOYEE FRINGE BENEFITS		588,331		648,838
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1512	R999	630100	4,015		3,000	General Office Expense		4,000		4,000
0001	1512	R999	630500				Tools & Machinery Parts				
0001	1512	R999	631000				Construction Supplies				
0001	1512	R999	631500				Energy				
0001	1512	R999	632000			1,000	Other Operating Supplies		500		500
0001	1512	R999	632500				Facility Rental				
0001	1512	R999	633000				Vehicle Rental				
0001	1512	R999	633500	4,590		5,000	Non-Vehicle Equipment Rental		5,500		5,500
0001	1512	R999	634000	85,332		25,000	Professional Services		35,000		270,000
0001	1512	R999	634500				Information Technology Services				
0001	1512	R999	635000				Property Services				
0001	1512	R999	635500				Infrastructure Services				
0001	1512	R999	636000				Vehicle Repair Services				
0001	1512	R999	636500	20,274		19,900	Other Operating Services		20,000		20,000
0001	1512	R999	637000				Loans and Grants				
0001	1512	R999	637501	2,875		4,400	Reimburse Other Departments		4,000		4,000
				117,086		58,300	OPERATING EXPENDITURES TOTAL		69,000		304,000

ACCOUNT NUMBER				2014	2015	2016			2016		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
0001	1512	R999						12	3,000		
								1	5,000		
				3,550							
				3,550				13	8,000		
0001	1512	R999	006800	3,550				13	8,000		
							EQUIPMENT PURCHASES TOTAL				
							SPECIAL FUNDS				
							SPECIAL FUNDS TOTAL				
							DEPARTMENT OF ADMINISTRATION -				
				1,593,491		1,801,871	BUDGET AND MANAGEMENT DIVISION TOTAL			1,891,021	2,304,584

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - SUSTAINABILITY DIVISION												
SALARIES & WAGES												
				1		97,440	Environ. Sustainability Director (X)(Y)	11X	1	101,240	1	88,000
				1		74,469	Env. Sustainability Prog. Mgr. (X)(Y)	2LX	1	77,373	1	62,000
				1		57,883	Environ. Sustainability Prog. Coord. (X)(Y)(A)	21X	2	113,617	2	116,924
				1		50,959	Grant Monitor (X)(Y)(B)	2GX				
				1			Graduate Intern (0.5 FTE)	9PN	1		1	
				5		280,751	Total Before Adjustments		5	292,230	5	266,924
Salary & Wage Rate Changes												
Overtime Compensated												
Personnel Cost Adjustment												
Other												
Furlough												
				5		280,751	Gross Salaries & Wages Total		5	292,230	5	266,924
Reimbursable Services Deduction												
Capital Improvements Deduction												
						(103,617)	Grants and Aids Deduction			(60,141)		(77,062)

ACCOUNT NUMBER				2014	2015		LINE DESCRIPTION	2016		2016	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1517	R999	006000	185,525	5	177,134					
								5	232,089	5	183,662
					2.50		O&M FTE'S		3.00		2.60
					1.50		NON-O&M FTE'S		1.00		1.40
<p>(A) 0.5 FTE is reimbursed by Sewer Maintenance Fund.</p> <p>(B) Position is funded 100% by grant funds.</p> <p>(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>											
0001	1517	R999	006100	91,131		79,710					
							ESTIMATED EMPLOYEE FRINGE BENEFITS		111,403		88,158
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1517	R999	630100	11		4,000	General Office Expense		4,000		2,000
0001	1517	R999	630500				Tools & Machinery Parts				
0001	1517	R999	631000	(2,569)			Construction Supplies				
0001	1517	R999	631500	526		2,000	Energy		2,000		1,000
0001	1517	R999	632000	113			Other Operating Supplies				
0001	1517	R999	632500				Facility Rental				
<b>DEPARTMENT OF ADMINISTRATION</b>						<b>110.8</b>					<b>3rd Run 9/14/15</b>

ACCOUNT NUMBER				2014	2015	2016			2016		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LINE DESCRIPTION				
0001	1517	R999	633000			400	Vehicle Rental		400		400
0001	1517	R999	633500				Non-Vehicle Equipment Rental				
0001	1517	R999	634000	2,750			Professional Services				
0001	1517	R999	634500				Information Technology Services				
0001	1517	R999	635000				Property Services				
0001	1517	R999	635500				Infrastructure Services				
0001	1517	R999	636000				Vehicle Repair Services				
0001	1517	R999	636500	5,138		1,500	Other Operating Services		5,600		5,600
0001	1517	R999	637000				Loans and Grants				
0001	1517	R999	637501	1,742		4,000	Reimburse Other Departments		4,000		2,500
				7,711		11,900	OPERATING EXPENDITURES TOTAL		16,000		11,500
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
							Subtotal - Replacement Equipment				
0001	1517	R999	006800	168			EQUIPMENT PURCHASES TOTAL				

ACCOUNT NUMBER				2014	2015		2016	2016			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						SPECIAL FUNDS					
0001	1517	R147	006300	49,800		75,000 ME3 Sustainable Manufacturing Program*			75,000		50,000
				49,800		75,000 SPECIAL FUNDS TOTAL			75,000		50,000
						DEPARTMENT OF ADMINISTRATION -					
				334,335		343,744 SUSTAINABILITY DIVISION TOTAL			434,492		333,320

\*Appropriation Control Account

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION												
SALARIES & WAGES												
					1	112,089	Block Grant Director (A)(X)(Y)	1LX	1	117,625	1	117,625
					1	98,173	Associate Director (A)(X)(Y)	1HX	1	103,021	1	103,021
					1	86,406	Grant Compliance Manager (A)(X)(Y)	2JX	1	89,776	1	89,776
					1	71,566	Grant Compliance Manager (E)(X)(Y)	2JX	1	72,599	1	72,599
					1	61,721	Grant Compliance Manager (Y)	2JX	1	62,338	1	62,338
					6	350,911	Grant Monitor (A)(X)(Y)	2GX	6	364,408	6	364,408
							Grant Monitor (B)(X)(Y)	2GX	1	50,949	1	50,949
					1	37,456	Administrative Assistant I (A)(X)	6GN	1	38,379	1	38,379
					1	41,449	Office Assistant IV (A)	6HN	1	43,496	1	43,496
					1	43,300	Program Assistant I (A)	5EN	1	45,438	1	45,438
					2	97,439	Business Services Specialist (A)(X)(Y)	2DN	2	109,408	2	109,408
					16	1,000,510	Total Before Adjustments		17	1,097,437	17	1,097,437
Salary & Wage Rate Changes												
Overtime Compensated												
Personnel Cost Adjustment												
Other												
Furlough												

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					16	1,000,510	Gross Salaries & Wages Total		17	1,097,437	17	1,097,437
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(938,789)	Grants and Aids Deduction			(1,035,099)		(1,035,099)
0001	1511	R999	006000	141,350	16	61,721	NET SALARIES & WAGES TOTAL		17	62,338	17	62,338
					1.00		O&M FTE'S		1.00		1.00	
					15.00		NON-O&M FTE'S		16.00		16.00	
							(A) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.					
							(B) To terminate upon expiration of the SAMSHA-Milwaukee Continuum Supportive Services Project unless the grant agreement is renewed.					
							(E) To terminate upon expiration of the Continuum of Care Program unless the grant agreement is renewed.					
							(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with					

ACCOUNT NUMBER				2014	2015	2016			2016		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1511	R999	006100	27,990		27,774	ESTIMATED EMPLOYEE FRINGE BENEFITS		29,922		29,922
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
			630100				General Office Expense				
			630500				Tools & Machinery Parts				
			631000				Construction Supplies				
			631500				Energy				
			632000				Other Operating Supplies				
			632500				Facility Rental				
			633000				Vehicle Rental				
			633500				Non-Vehicle Equipment Rental				
			634000	6,000			Professional Services				
			634500				Information Technology Services				
			635000				Property Services				
			635500				Infrastructure Services				
			636000				Vehicle Repair Services				
			636500	18,468			Other Operating Services				
			637000				Loans and Grants				
			637501				Reimburse Other Departments				
				24,468			OPERATING EXPENDITURES TOTAL				

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
Subtotal - Replacement Equipment												
EQUIPMENT PURCHASES TOTAL												
SPECIAL FUNDS												
0001	1510	R150	006300	53,122		50,000	Continuum of Care*			50,000		50,000
0001	1510	R149	006300	149,291			Milwaukee Fatherhood Initiative*			25,000		25,000
				202,413		50,000	SPECIAL FUNDS TOTAL			75,000		75,000
DEPARTMENT OF ADMINISTRATION - COMMUNITY												
				396,221		139,495	DEVELOPMENT GRANTS ADMINISTRATION TOTAL			167,260		167,260
*Appropriation Control Account												

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-												
BUSINESS OPERATIONS DIVISION												
SALARIES & WAGES												
ADMINISTRATIVE SERVICES												
				1		102,373	City Purchasing Director (Y)	1LX	1	107,428	1	107,428
				1		44,857	Administrative Specialist-Senior (Y)	2EX	1	45,962	1	45,962
				1		44,941	Program Assistant II	5FN	1	42,538	1	42,538
PROCUREMENT SERVICES												
				1		50,959	Procurement Administrator (Y)	1CX	1	52,215	1	52,215
				4		193,721	Purchasing Agent - Senior (Y)	2EX	4	199,399	4	199,399
				1		66,946	Procurement Specialist (Y)	2FX	1	52,948	1	52,948
SMALL BUSINESS DEVELOPMENT PROGRAM												
				1		57,884	Emerging Bus. Enterprise Mgr.(A)(Y)	1EX				
							Small Business Development Mgr. (A)(Y)	1EX	1	59,309	1	59,309
				2		89,715	Emerging Business Analyst-Sr. (A)(Y)	2EX				
							Business Analyst-Sr. (A)(Y)	2EX	2	90,610	2	90,610
				1		50,959	Contract Compliance Officer (Y)	2GX	1	51,468	1	51,468
DOCUMENT SERVICES												
				1		76,046	Document Services Manager (Y)	1DX	1	79,801	1	79,801
				1		55,272	Document Services Supervisor (Y)	2CN	1	58,002	1	58,002
				5		186,844	Document Technician	3CN	5	203,642	6	222,372

ACCOUNT NUMBER				2014	2015	2016		2016				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
AUXILIARY PERSONNEL												
					4	9,455	Document Services Assistant (0.25 FTE)	9EN	4	9,549	4	4,775
					24	1,029,972	Total Before Adjustments		24	1,052,871	25	1,066,827
Salary & Wage Rate Change												
Overtime Compensated												
						(20,799)	Personnel Cost Adjustment			(21,057)		(21,337)
Other												
Furlough												
					24	1,009,173	Gross Salaries & Wages Total		24	1,031,814	25	1,045,490
						(75,030)	Reimbursable Services Deduction			(78,400)		(80,273)
Capital Improvements Deduction												
						(146,521)	Grants & Aids Deduction			(148,305)		(148,305)
0001	1513	R999	006000	770,788	24	787,622	NET SALARIES & WAGES TOTAL		24	805,109	25	816,912
					16.00		O&M FTE'S		16.00		17.00	
					4.50		NON-O&M FTE'S		4.50		4.50	

(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.

FUND	ACCOUNT NUMBER			2014	2015	LINE DESCRIPTION	PAY RANGE	2016		2016	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1513	R999	006100	342,429		ESTIMATED EMPLOYEE FRINGE BENEFITS			386,452		392,118
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1513	R999	630100	12,295		General Office Expense			43,334		35,000
0001	1513	R999	630500			Tools & Machinery Parts					
0001	1513	R999	631000			180 Construction Supplies			180		180
0001	1513	R999	631500			Energy					
0001	1513	R999	632000			Other Operating Supplies					
0001	1513	R999	632500			Facility Rental					
0001	1513	R999	633000			800 Vehicle Rental			800		800
0001	1513	R999	633500	11,682		Non-Vehicle Equipment Rental					
0001	1513	R999	634000			9,000 Professional Services			9,000		
0001	1513	R999	634500	24,135		2,000 Information Technology Services			2,000		
0001	1513	R999	635000			Property Services					
0001	1513	R999	635500			Infrastructure Services					
0001	1513	R999	636000			Vehicle Repair Services					
0001	1513	R999	636500	16,062		26,825 Other Operating Services			31,005		24,000
0001	1513	R999	637000			Loans and Grants					
0001	1513	R999	637501	6,450		17,317 Reimburse Other Departments			17,317		11,000

FUND	ACCOUNT NUMBER			2014	2015	LINE DESCRIPTION	PAY RANGE	2016		2016	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1513	R999	006300	70,624	99,456	OPERATING EXPENDITURES TOTAL			103,636		70,980
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1513	R999	006800	9,268		EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						City of Milw. Emerging Bus. Enterprise Prog.					
0001	1513	R157	006300		10,000	OSBD-Certification Processing*					
						Workforce Compliance Software Module					
0001	1513	R146	006300	15,017		Compliance Audit*					
0001	1513	R159	006300	18,950		Disparity Study-DOA					
				33,967	10,000	SPECIAL FUNDS TOTAL					
				1,227,076	1,251,508	DOA-BUSINESS OPERATIONS DIVISION TOTAL			1,295,197		1,280,010

\*Appropriation Control Account

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION												
SALARIES & WAGES												
					1	102,813	Legislative Liaison Director (Y)	1NX	1	107,891	1	107,891
					1	90,726	Legislative Fiscal Manager-Senior (Y)	2MX	1	95,101	1	95,101
					1	70,126	Legislative Fiscal Manager (Y)	2LX	1	70,827	1	70,827
					1	52,538	Administrative Services Coordinator	5JN	1	55,134	1	55,134
					4	316,203	Total Before Adjustments		4	328,953	4	328,953
Salary & Wage Rate Changes												
Overtime Compensated												
Personnel Cost Adjustment												
Other												
Furlough												
					4	316,203	Gross Salaries & Wages Total		4	328,953	4	328,953
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants & Aids Deduction												
0001	1514	R999	006000	314,192	4	316,203	NET SALARIES & WAGES TOTAL		4	328,953	4	328,953



FUND	ACCOUNT NUMBER			2014	2015		LINE DESCRIPTION	PAY RANGE	2016		2016	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	
0001	1514	R999	637000				Loans and Grants					
0001	1514	R999	637501	1,361		3,000	Reimburse Other Departments			3,000		2,000
0001	1514	R999	006300	26,456		34,000	OPERATING EXPENDITURES TOTAL			34,000		29,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
						300	Replacement Equipment			300		300
						300	Subtotal - Replacement Equipment			300		300
0001	1514	R999	006800	1,479		300	EQUIPMENT PURCHASES TOTAL			300		300
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DOA-INTERGOVERNMENTAL RELATIONS					
				486,450		492,794	DIVISION TOTAL			521,150		516,150

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION												
SALARIES & WAGES												
POLICY AND ADMINISTRATION SECTION												
				1		115,401	Chief Information Officer (Y)	1NX	1	121,100	1	121,100
				1		70,126	Policy and Administration Manager (Y)	2LX	1	77,295	1	71,854
				1		44,858	Project Coordinator	2EX	1	45,306	1	45,306
				1		54,467	Administrative Specialist - Senior	2EX	1	57,156	1	57,156
				1		39,454	Administrative Assistant II	6HN	1	41,149	1	41,149
							Security and Audit Compliance Analyst	2IX	1	58,462	1	58,462
NETWORK AND TELECOMMUNICATIONS SECTION												
				1		91,199	Telecommunications Manager (Y)	1IX	1	95,736	1	95,736
				1		92,089	Telecommunications Engineer	2KX	1	96,637	1	96,637
				1		70,126	Telecomm. Analyst - Proj. Leader	2LX	1	73,589	1	73,589
				2		137,211	Communications Facilities Coordinator	3SN	2	143,987	2	143,987
				2		125,781	Telecommunications Analyst - Sr.	2IX	2	127,392	2	127,392
APPLICATIONS AND DEVELOPMENT SECTION												
				1		104,623	Applications Development Manager (Y)	1IX	1			
							Systems Integration Manager (Y)	1IX	1	90,574	1	90,574
				1		83,465	Systems Analyst/Project Leader	2LX	1	87,587	2	87,587
				2		162,062	Systems Analyst - Sr.	2IX	2	170,064	2	170,064

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					7	405,507	Programmer Analyst	2GN	6	358,880	6	358,880
					2	75,356	Programmer II	3NN	2	86,468	2	86,468
					1	69,786	Internet Services Coordinator	2GX	1	73,232	1	73,232
					1	41,470	Internet Analyst - Sr.	5FN	1	42,110	1	42,110
							GIS Developer - Project Leader	1HX	1	89,288	1	89,288
							GIS Developer - Sr.	2IX	1	77,570	1	77,570
							Geographic Info. Tech. II	3FN	1	38,508	1	38,508
							GIS Analyst	2GN	1	56,767	1	56,767
							GIS Analyst (A)	2GN	1	60,893	1	60,893
GEOGRAPHIC INFORMATION SYSTEMS												
					1	85,086	GIS Developer - Project Leader	1HX				
					1	73,920	GIS Developer - Sr.	2IX				
					1	42,940	Geographic Info. Tech. II	3FN				
					1	56,205	GIS Analyst	2GN				
					1	58,027	GIS Analyst (A)	2GN				
INFORMATION SERVICES SECTION												
					1	83,206	Information Services Manager (Y)	1IX	1	85,172	1	85,172
					1	71,680	IT Support Services Supervisor	2KX	1	75,220	1	75,220
					3	206,464	IT Support Specialist - Lead	2HN	3	212,704	3	212,704
					1	98,173	Systems Analyst/Project Leader	2LX	1	103,021	1	103,021
					5	304,676	IT Support Specialist - Senior	2GN	5	312,293	6	392,272
					7	369,517	IT Support Specialist	2EN	7	378,755	7	378,755
					3	125,641	IT Support Associate	5GN	3	128,555	3	128,555

ACCOUNT NUMBER				2014	2015	2016			2016			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	81,034	Network Administrator	2IX	1	85,036	1	85,036
					1	98,174	Data Base Administrator	1HX	1	103,021	1	103,021
					1	61,155	Data Base Associate	2GX	1	61,766	1	61,766
							Network Administrator (X)	2IX			1	58,981
ENTERPRISE SYSTEMS SECTION												
					1	103,070	Enterprise Systems Manager (Y)	1IX	1	108,160	1	108,160
					2	155,050	Systems Analyst/Project Leader	2LX	2	158,151	2	158,151
					1	56,205	Programmer Analyst	2GN	1	60,426	1	60,426
					1	57,884	Systems Analyst - Sr.	2IX	1	58,958	1	58,958
					1	44,329	Information Technology Specialist	3G	1	44,772	1	44,772
UNIFIED CALL CENTER												
					1	91,350	Call Center Oper. and Analytics Mgr.	1IX	1	95,862	1	95,862
					2	91,958	Call Center Supervisor	1AX	2	94,146	2	94,146
					1	37,345	Administrative Assistant II	6HN	1	43,496	1	43,496
					2	80,200	UCC Customer Service Rep. IV	6JN	2	86,278	2	86,278
					1	46,628	UCC Customer Service Rep. IV (D)	6JN	1	44,198	1	44,198
					9	305,433	UCC Customer Service Rep. III	6HN	9	313,974	9	313,974
					1	46,628	Program Assistant III (D)		1	50,859	1	49,643
AUXILIARY PERSONNEL												
					1		Systems Analyst - Sr.	2IX	1		1	
					3		UCC Customer Service Representative III	6HN	3		3	

ACCOUNT NUMBER				2014	2015	2016			2016		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					83	4,714,959	Total Before Adjustments	84	4,874,576	86	5,006,876
							Salary & Wage Rate Change				
							Overtime Compensated				
						(95,193)	Personnel Cost Adjustment		(97,524)		(100,138)
							Other				
							Furlough				
					83	4,619,766	Gross Salaries & Wages Total	84	4,777,052	86	4,906,738
						(748,090)	Reimbursable Services Deduction		(712,329)		(712,329)
						(218,900)	Capital Improvements Deduction		(131,914)		(225,220)
						(95,265)	Grants & Aids Deduction		(95,265)		(95,265)
0001	1515	R999	006000	3,237,041	83	3,557,511	NET SALARIES & WAGES TOTAL	84	3,837,544	86	3,873,924
					60.87		O&M FTE'S	62.93		63.47	
					17.47		NON-O&M FTE'S	15.41		16.87	

(A) To expire 12/31/16 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended.  
Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.

(D) Positions 100% reimbursed by Parking Fund.

ACCOUNT NUMBER				2014	2015	2016			2016		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LINE DESCRIPTION				
							(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	1515	R999	006100	1,462,658		1,600,880	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,842,021		1,859,484
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1515	R999	630100	1,733		6,000	General Office Expense		6,000		3,000
0001	1515	R999	630500				Tools & Machinery Parts				
0001	1515	R999	631000				Construction Supplies				
0001	1515	R999	631500				Energy				
0001	1515	R999	632000	340		17,000	Other Operating Supplies		16,500		13,500
0001	1515	R999	632500				Facility Rental				
0001	1515	R999	633000				Vehicle Rental				
0001	1515	R999	633500	1,477		5,400	Non-Vehicle Equipment Rental		5,400		5,400
0001	1515	R999	634000	201,294		62,000	Professional Services		62,000		62,000
0001	1515	R999	634500	732,135		870,343	Information Technology Services		898,843		1,120,343
0001	1515	R999	635000	10,723			Property Services				
0001	1515	R999	635500				Infrastructure Services				
0001	1515	R999	636000				Vehicle Repair Services				
0001	1515	R999	636500	18,243		22,000	Other Operating Services		22,000		20,100

ACCOUNT NUMBER				2014	2015		LINE DESCRIPTION	2016			2016	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS	RANGE		DOLLARS		DOLLARS	
0001	1515	R999	637000									
0001	1515	R999	637501	1,272		25,500			25,500		20,000	
0001	1515	R999	006300	967,217		1,008,243			1,036,243		1,244,343	
OPERATING EXPENDITURES TOTAL												
EQUIPMENT PURCHASES												
Additional Equipment												
				40,727	2	25,000			25,000		51,400	
				40,727	2	25,000			25,000		51,400	
Subtotal - Additional Equipment												
Replacement Equipment												
											65,200	
											8,400	
Subtotal - Replacement Equipment												
0001	1515	R999	006800	40,727	2	25,000			25,000		125,000	
EQUIPMENT PURCHASES TOTAL												
SPECIAL FUNDS												
0001	1510	R158	006300	1,319,423		1,357,765			1,396,868		1,396,868	
0001	1510	R148	006300	29,791		230,200			230,200		230,200	
				1,349,214		1,587,965			1,627,068		1,627,068	
SPECIAL FUNDS TOTAL												

ACCOUNT NUMBER				2014	2015	2016			2016		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION				
							INFORMATION AND TECHNOLOGY				
				7,056,857		7,779,599	MANAGEMENT DIVISION TOTAL		8,367,876		8,729,819

\*Appropriation Control Account