

ACCOUNT NUMBER				2013	2014	2015		2015			
				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	5,386,659		5,622,079			6,073,458		
							NET SALARIES & WAGES TOTAL*				
					146		TOTAL NUMBER OF POSITIONS AUTHORIZED	147			
					98.37		O&M FTE'S	98.87			
					37.47		NON-O&M FTE'S	37.97			
0001	1510	R999	006100	2,478,549		2,642,377			2,733,056		
							ESTIMATED EMPLOYEE FRINGE BENEFITS				
							(Involves Revenue Offset-No Transfers from this Account)				
OPERATING EXPENDITURES											
0001	1510	R999	630100	42,650		57,934			58,334		
							General Office Expense				
0001	1510	R999	630500								
							Tools & Machinery Parts				
0001	1510	R999	631000			180			180		
							Construction Supplies				
0001	1510	R999	631500	288		100			2,000		
							Energy				
0001	1510	R999	632000	3,602		18,000			18,000		
							Other Operating Supplies				
0001	1510	R999	632500								
							Facility Rental				
DEPARTMENT OF ADMINISTRATION							110.1				

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	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		
0001	1510	R999	633500	24,837	10,000	Non-Vehicle Equipment Rental			12,400		
0001	1510	R999	634000	361,856	100,000	Professional Services			103,000		
0001	1510	R999	634500	512,865	835,915	Information Technology Services			872,343		
0001	1510	R999	635000	11,928		Property Services					
0001	1510	R999	635500			Infrastructure Services					
0001	1510	R999	636000			Vehicle Repair Services					
0001	1510	R999	636500	48,907	93,225	Other Operating Services			91,225		
0001	1510	R999	637000			Loans and Grants					
0001	1510	R999	637501	44,360	47,907	Reimburse Other Departments			59,217		
0001	1510	R999	006300	1,051,293	1,164,461	OPERATING EXPENDITURES TOTAL*			1,217,899		
0001	1510	R999	006800	19,960	50,600	EQUIPMENT PURCHASES TOTAL*			25,300		
				1,288,665	1,500,701	SPECIAL FUNDS			1,802,965		
						DEPARTMENT OF ADMINISTRATION					
						(OPERATING) BUDGETARY CONTROL UNIT					
				10,225,126	10,980,218	TOTAL (1 BCU=6 DU)			11,852,678		
						*Appropriation Control Account					

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION											
SALARIES & WAGES OFFICE OF THE DIRECTOR											
					1	133,733	Administration Director (Y)	10X	1	135,739	
					1	51,455	Program Assistant III	5IN	1	52,227	
					1	48,502	Graphic Designer II	2BN	1	49,229	
BUDGET AND MANAGEMENT DIVISION											
					1	133,372	Budget & Management Director (Y)	1NX	1	135,373	
					3	230,807	Fiscal Planning Specialist-Senior	2KX	3	221,713	
					1	51,106	Administrative Services Specialist	2BN	1	51,872	
					1	103,077	Budget & Policy Manager-Senior (Y)	1IX	1	104,623	
					1	90,969	Budget & Policy Manager (Y)	2LX	1	92,334	
					3	175,514	Budget & Mgmt. Special Asst.	2IX	3	177,256	
					1	54,455	Administrative Specialist	2CN	1	55,272	
AUXILIARY PERSONNEL											
							Fiscal Planning Specialist-Senior	2KX	1		
					1		Fiscal Planning Specialist	2IX			
					15	1,072,990	Total Before Adjustments		15	1,075,638	

Salary & Wage Rate Changes

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1512	R999	631000			Construction Supplies					
0001	1512	R999	631500			Energy					
0001	1512	R999	632000		1,000	Other Operating Supplies			1,000		
0001	1512	R999	632500			Facility Rental					
0001	1512	R999	633000			Vehicle Rental					
0001	1512	R999	633500	4,294	5,000	Non-Vehicle Equipment Rental			5,000		
0001	1512	R999	634000	123,420	12,000	Professional Services			15,000		
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	14,675	21,900	Other Operating Services			19,900		
0001	1512	R999	637000			Loans and Grants					
0001	1512	R999	637501	2,888	5,900	Reimburse Other Departments			4,400		
				147,773	49,400	OPERATING EXPENDITURES TOTAL			48,300		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
0001	1512	R999			2	2,800	Desktop Computers				
DEPARTMENT OF ADMINISTRATION						110.5					

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
					2	3,300	Laptop Computer					
					4	6,100	Subtotal - Replacement Equipment					
0001	1512	R999	006800	1,334	4	6,100	EQUIPMENT PURCHASES TOTAL					
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DEPARTMENT OF ADMINISTRATION -												
				1,638,227		1,556,642	BUDGET AND MANAGEMENT DIVISION TOTAL			1,572,620		

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - OFFICE OF ENVIRONMENTAL SUSTAINABILITY											
SALARIES & WAGES											
					1	96,000	Environ. Sustainability Director (X)(Y)	11X	1		97,440
					1	73,368	Env. Sustainability Prog. Mgr. (X)(Y)	2LX	1		74,469
					1	57,028	Project Mgr.-Milwaukee Shines (X)(Y)(A)	2IX	1		57,883
					1	50,206	Grant Monitor (X)(Y)(B)	2GX	1		50,959
					1		Graduate Intern (.5 FTE)	9PN	1		
					5	276,602	Total Before Adjustments		5		280,751
Salary & Wage Rate Changes											
Overtime Compensated											
Personnel Cost Adjustment											
Other											
						(2,525)	Furlough				(3,181)
					5	274,077	Gross Salaries & Wages Total		5		277,570
						(28,528)	Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(50,206)	Grants and Aids Deduction				(53,617)

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	1517	R999	006000	31,125	5	195,343	NET SALARIES & WAGES TOTAL		5	223,953		
					2.50		O&M FTE'S		3.00			
					1.50		NON-O&M FTE'S		1.00			
							(A) 0.5FTE is reimburse by Sewer Maintenance Fund.					
							(B) Position is funded 100% by grant funds.					
							(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	1517	R999	006100	19,710		91,811	ESTIMATED EMPLOYEE FRINGE BENEFITS			100,779		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1517	R999	630100	42		2,000	General Office Expense			4,000		
0001	1517	R999	630500				Tools & Machinery Parts					
0001	1517	R999	631000				Construction Supplies					
0001	1517	R999	631500	288		100	Energy			2,000		
0001	1517	R999	632000				Other Operating Supplies					
0001	1517	R999	632500				Facility Rental					

DEPARTMENT OF ADMINISTRATION

110.8

1st Run 3/14/14

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1517	R999	633000		400	Vehicle Rental			400		
0001	1517	R999	633500			Non-Vehicle Equipment Rental					
0001	1517	R999	634000			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	305	2,500	Other Operating Services			2,500		
0001	1517	R999	637000			Loans and Grants					
0001	1517	R999	637501	1,205	4,000	Reimburse Other Departments			4,000		
				1,840	9,000	OPERATING EXPENDITURES TOTAL			12,900		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1517	R999	006800			EQUIPMENT PURCHASES TOTAL					

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION											
SALARIES & WAGES											
					1	110,433	Block Grant Director (A)(X)(Y)	1LX	1		112,089
					1	96,722	Associate Director (A)(X)(Y)	1HX	1		98,173
					1	85,130	Grant Compliance Manager (A)(X)(Y)	2JX	1		86,406
					1	68,159	Grant Compliance Manager (E)(X)(Y)	2JX	1		71,566
					1	60,809	Grant Compliance Manager (Y)	2JX	1		61,721
					6	357,918	Grant Monitor (A)(X)(Y)	2GX	6		350,911
					1	36,902	Administrative Assistant I (A)(X)	6GN	1		37,456
					1	40,836	Office Assistant IV (A)	6HN	1		41,449
					1	42,660	Program Assistant I (A)	5EN	1		43,300
					2	95,999	Business Services Specialist (A)(X)(Y)	2DN	2		97,439
					16	995,568	Total Before Adjustments		16		1,000,510
Salary & Wage Rate Changes											
Overtime Compensated											
Personnel Cost Adjustment											
Other											
						(699)	Furlough				(712)
					16	994,869	Gross Salaries & Wages Total		16		999,798

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-											
BUSINESS OPERATIONS DIVISION											
SALARIES & WAGES											
ADMINISTRATIVE SERVICES											
					1	100,860	City Purchasing Director (Y)	1LX	1		102,373
					1	44,194	Administrative Specialist-Senior (Y)	2EX	1		44,857
					1	44,277	Program Assistant II	5FN	1		44,941
PROCUREMENT SERVICES											
					1	50,206	Procurement Administrator (Y)	1CX	1		50,959
					4	190,857	Purchasing Agent - Senior (Y)	2EX	4		193,721
					1	65,957	Procurement Specialist (Y)	2FX	1		66,946
EMERGING BUSINESS ENTERPRISE PROGRAM											
					1	54,360	Emerging Bus. Enterprise Mgr.(A) (Y)	1EX	1		57,884
					2	88,389	Emerging Business Analyst-Sr. (A) (Y)	2EX	2		89,715
					1	50,206	Contract Compliance Officer (Y)	2GX	1		50,959
DOCUMENT SERVICES											
					1	74,922	Document Services Manager (Y)	1DX	1		76,046
					1	54,455	Document Services Supervisor (Y)	2CN	1		55,272
					5	154,670	Document Technician	3CN	5		196,844
AUXILIARY PERSONNEL											

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	10,862	Document Services Assistant (0.25 FTE)	9EN	4	9,455		
					24	984,215	Total Before Adjustments		24	1,039,972		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(20,044)	Personnel Cost Adjustment			(20,799)		
							Other					
						(11,820)	Furlough			(11,891)		
					24	952,351	Gross Salaries & Wages Total		24	1,007,282		
						(74,900)	Reimbursable Services Deduction			(75,030)		
							Capital Improvements Deduction					
						(146,382)	Grants & Aids Deduction			(146,521)		
0001	1513	R999	006000	786,704	24	731,069	NET SALARIES & WAGES TOTAL		24	785,731		
					16.00		O&M FTE'S		16.00			
					4.50		NON-O&M FTE'S		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			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	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	346,204	343,602	ESTIMATED EMPLOYEE FRINGE BENEFITS			353,579		
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	1513	R999	630100	37,446	43,334	General Office Expense			43,334		
0001	1513	R999	630500			Tools & Machinery Parts					
0001	1513	R999	631000		180	Construction Supplies			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		
0001	1513	R999	633500	12,029		Non-Vehicle Equipment Rental					
0001	1513	R999	634000		9,000	Professional Services			9,000		
0001	1513	R999	634500	22,369	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	14,614	31,825	Other Operating Services			31,825		
0001	1513	R999	637000			Loans and Grants					
0001	1513	R999	637501	12,998	22,317	Reimburse Other Departments			22,317		
0001	1513	R999	006300	99,456	109,456	OPERATING EXPENDITURES TOTAL			109,456		

DEPARTMENT OF ADMINISTRATION

110.17

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014	2015			2015			
				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	101,294	Legislative Liaison Director (Y)	1NX	1	102,813		
					1	89,385	Legislative Fiscal Manager-Senior (Y)	2MX	1	90,726		
					1	66,453	Legislative Fiscal Manager (Y)	2LX	1	70,126		
					1	51,762	Administrative Services Coordinator	5JN	1	52,538		
					4	308,894	Total Before Adjustments		4	316,203		
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(6,380)	Personnel Cost Adjustment					
							Other					
						(3,681)	Furlough			(3,636)		
					4	298,833	Gross Salaries & Wages Total		4	312,567		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1514	R999	006000	321,196	4	298,833	NET SALARIES & WAGES TOTAL		4	312,567		

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	1514	R999	637000				Loans and Grants					
0001	1514	R999	637501	2,109		3,000	Reimburse Other Departments			3,000		
0001	1514	R999	006300	49,293		34,000	OPERATING EXPENDITURES TOTAL			34,000		
							EQUIPMENT PURCHASES					
						900	Additional Equipment					
						900	Subtotal - Additional Equipment					
							Replacement Equipment			300		
							Subtotal - Replacement Equipment			300		
0001	1514	R999	006800	989		900	EQUIPMENT PURCHASES TOTAL			300		
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DOA-INTERGOVERNMENTAL RELATIONS					
				520,424		474,185	DIVISION TOTAL			487,522		

ACCOUNT NUMBER				2013	2014	2015		2015			
				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	113,695	Chief Information Officer (Y)	1NX	1		115,401
					1	69,090	Policy and Administration Manager (Y)	2LX	1		70,126
							Project Coordinator	2EX	1		44,858
					1	53,661	Administrative Specialist - Senior	2EX	1		54,467
					1	38,869	Administrative Assistant II	6HN	1		39,454
NETWORK AND TELECOMMUNICATIONS SECTION											
					1	89,851	Telecommunications Manager (Y)	1IX	1		91,199
					1	90,728	Telecommunications Engineer	2KX	1		92,089
					1	69,090	Telecomm. Analyst - Proj. Leader	2LX	1		70,126
					2	135,182	Communications Facilities Coordinator	3SN	2		137,211
					2	123,922	Telecommunications Analyst - Sr.	2IX	2		125,781
APPLICATIONS AND DEVELOPMENT SECTION											
					1	103,077	Applications Development Manager (Y)	1IX	1		104,623
					1	82,231	Systems Analyst/Project Leader	2LX	1		83,465
					2	159,672	Systems Analyst - Sr.	2IX	2		162,062
					7	411,386	Programmer Analyst	2GN	7		417,557
					2	72,432	Programmer II	3NN	2		75,356

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	68,754	Internet Services Coordinator	2GX	1	69,786		
					1	40,857	Internet Analyst - Sr.	5FN	1	41,470		
GEOGRAPHIC INFORMATION SYSTEMS												
					1	83,828	GIS Developer - Project Leader	1HX	1	85,086		
					1	72,827	GIS Developer - Sr.	2IX	1	73,920		
					1	42,305	Geographic Info. Tech. II	3FN	1	42,940		
					1	55,374	GIS Analyst	2GN	1	56,205		
					1	57,169	GIS Analyst (A)	2GN	1	58,027		
INFORMATION SERVICES SECTION												
					1	81,976	Information Services Manager (Y)	1IX	1	83,206		
					1	70,621	IT Support Services Supervisor	2KX	1	71,680		
					3	203,413	IT Support Specialist - Lead	2HN	3	206,464		
					1	96,772	Systems Analyst/Project Leader	2LX	1	98,173		
					4	239,238	IT Support Specialist - Senior	2GN	5	314,176		
					6	294,271	IT Support Specialist	2EN	7	369,517		
					3	122,155	IT Support Associate	5GN	3	125,641		
					1	79,836	Network Administrator	2IX	1	81,034		
					1	96,722	Data Base Administrator	1HX	1	98,174		
					1	60,251	Data Base Associate	2GX	1	61,155		
					1	70,295	Network Coordinator- Sr.	2GX				
					1	49,472	Network Analyst Assistant	2EN				

ENTERPRISE SYSTEMS SECTION

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	109,864	Enterprise Systems Manager (Y)	1IX	1	103,070		
					2	180,861	Systems Analyst/Project Leader	2LX	2	155,050		
					1	52,998	Programmer Analyst	2GN	1	56,205		
					1	79,836	Systems Analyst - Sr.	2IX	1	81,034		
					1	43,674	Information Technology Specialist	3G	1	44,329		
							UNIFIED CALL CENTER					
					1	90,000	Call Center Oper. and Analytics Mgr.	1IX	1	91,350		
					2	91,389	Call Center Supervisor	1AX	2	91,958		
					1	36,793	Administrative Assistant II	6HN	1	37,345		
					2	79,015	UCC Customer Service Rep. IV	6JN	2	80,200		
					1	45,939	UCC Customer Service Rep. IV (D)	6JN	1	46,628		
					9	300,919	UCC Customer Service Rep. III	6HN	9	305,433		
					1	45,939	Program Assistant III (D)		1	46,628		
							AUXILIARY PERSONNEL					
					1		Systems Analyst - Sr.	2IX	1			
					3		UCC Customer Service Representative III	6HN	3			
					82	4,656,249	Total Before Adjustments		83	4,759,659		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(114,631)	Personnel Cost Adjustment			(95,193)		
							Other					

ACCOUNT NUMBER				2013	2014	2015		2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(65,163)	Furlough		(66,768)		
					82	4,476,455	Gross Salaries & Wages Total	83	4,597,698		
						(823,628)	Reimbursable Services Deduction		(718,090)		
						(242,023)	Capital Improvements Deduction		(145,400)		
						(95,265)	Grants & Aids Deduction		(95,265)		
0001	1515	R999	006000	3,137,630	82	3,315,539	NET SALARIES & WAGES TOTAL	83	3,638,943		
					60.87		O&M FTE'S	60.87			
					16.47		NON-O&M FTE'S	17.47			

(A) To expire 12/31/2014 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.

(B) Position Authority will expire on 10/31/2013 with completion of the Connecting Milwaukee Communities program funded through the B.T.O.P. and a U.S. Dept. of Commerce broadband stimulus grant.

(C) To expire 7/31/13 unless the CDC Public Health Preparedness Grant is extended.

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015	2015
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						(D) Positions 100% reimbursed by Parking Fund			
						(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	1,460,910	1,558,303	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,637,524	
						OPERATING EXPENDITURES			
0001	1515	R999	630100	1,919	7,000	General Office Expense		6,000	
0001	1515	R999	630500			Tools & Machinery Parts			
0001	1515	R999	631000			Construction Supplies			
0001	1515	R999	631500			Energy			
0001	1515	R999	632000	3,508	17,000	Other Operating Supplies		17,000	
0001	1515	R999	632500			Facility Rental			
0001	1515	R999	633000			Vehicle Rental			
0001	1515	R999	633500	4,169	3,000	Non-Vehicle Equipment Rental		5,400	
0001	1515	R999	634000	206,811	62,000	Professional Services		62,000	
0001	1515	R999	634500	490,496	833,915	Information Technology Services		870,343	
0001	1515	R999	635000	11,928		Property Services			
0001	1515	R999	635500			Infrastructure Services			
0001	1515	R999	636000			Vehicle Repair Services			

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1515	R999	636500	8,940	27,000	Other Operating Services			27,000		
0001	1515	R999	637000			Loans and Grants					
0001	1515	R999	637501	25,160	12,690	Reimburse Other Departments			25,500		
0001	1515	R999	006300	752,931	962,605	OPERATING EXPENDITURES TOTAL			1,013,243		
EQUIPMENT PURCHASES											
Additional Equipment											
					37	43,600	Computer Equipment		2	25,000	
						43,600	Subtotal - Additional Equipment		2	25,000	
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	1515	R999	006800	16,642	43,600	EQUIPMENT PURCHASES TOTAL		2	25,000		
SPECIAL FUNDS											
0001	1510	R158	006300	1,199,122	1,285,701	Enterprise Resource Management*			1,357,765		
0001	1510	R148	006300	54,728		Computer Maintenance/Upgrade*			230,200		
				1,253,850	1,285,701	SPECIAL FUNDS TOTAL			1,587,965		

ACCOUNT NUMBER				2013		2014		2015	2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS	DOLLARS
							DEPARTMENT OF ADMINISTRATION			
							INFORMATION AND TECHNOLOGY			
				6,621,963		7,165,748	MANAGEMENT DIVISION TOTAL		7,902,675	
							*Appropriation Control Account			