

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
UNIFIED CALL CENTER										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	85,600	Call Center Director (Y)	11X	1	85,600
					1	54,065	Communications Services Manager	6	1	56,768
							Call Center Manager	1CX		
					1	44,194	Communications Specialist	4	1	44,194
							Call Center Center Supervisor	1AX		
					1	39,507	Communications Assistant IV	6JN	1	39,507
					11	428,620	Communications Assistant III	6HN	11	428,620
							Administrative Assistant III			
AUXILIARY PERSONNEL										
					6		Communications Assistant III	6H	6	
					21	651,986	Total Before Adjustments		15	654,689
Salary & Wage Rate Changes										
Overtime Compensated*										
						(13,040)	Personnel Cost Adjustment			(14,652)
Other										
Furlough										
					21	638,946	Gross Salaries & Wages Total		15	640,037

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(365,556)			(365,556)		
						Reimbursable Services Deduction					
						Capital Improvements Deduction					
						Grants and Aids Deduction					
0001	1200	R999	006000		21	273,390		15	274,481		
					18.00						
						O&M FTE'S					
						NON-O&M FTE'S					
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1200	R999	006100			136,695			131,751		
						ESTIMATED EMPLOYEE FRINGE BENEFITS					
						(Involves Revenue Offset-No Transfers From This Account)					
						OPERATING EXPENDITURES					
0001	1200	R999	630100			6,000			6,000		
						General Office Expense					
0001	1200	R999	630500								
						Tools & Machinery Parts					
0001	1200	R999	631000								
						Construction Supplies					
0001	1200	R999	631500								
						Energy					
0001	1200	R999	632000			5,000			5,000		
						Other Operating Supplies					
0001	1200	R999	632500								
						Facility Rental					
0001	1200	R999	633000								
						Vehicle Rental					
0001	1200	R999	633500								
						Non-Vehicle Equipment Rental					
0001	1200	R999	634000			60,000			60,000		
						Professional Services					

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY	2013	2013		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0001	1200	R999	634500			12,000	Information Technology Services		12,000		
0001	1200	R999	635000				Property Services				
0001	1200	R999	635500				Infrastructure Services				
0001	1200	R999	636000				Vehicle Repair Services				
0001	1200	R999	636500			14,000	Other Operating Services		14,000		
0001	1200	R999	637000				Loans and Grants				
0001	1200	R999	637501				Reimburse Other Departments (D)				
0001	1200	R999	006300			97,000	OPERATING EXPENDITURES TOTAL*		97,000		
							EQUIPMENT PURCHASES				
							Additional Equipment (E)				
							Subtotal - Additional Equipment				
						7,000	Replacement Equipment		7,000		
						7,000	Subtotal - Replacement Equipment		7,000		
0001	1200	R999	006800			7,000	EQUIPMENT PURCHASES TOTAL*		7,000		
							UNIFIED CALL CENTER				
						514,085	CONTROL UNIT TOTAL (1BCU=1DU)		510,232		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account