

## **2008 BUDGET**

CITY OF MILWAUKEE

STATE OF WISCONSIN

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Budget and Management Division

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**ELECTED OFFICIALS**

Mayor ..... Tom Barrett  
City Attorney ..... Grant F. Langley  
City Comptroller ..... W. Martin Morics  
City Treasurer ..... Wayne F. Whittow

**COMMON COUNCIL**

President ..... Willie L. Hines, Jr.

**DISTRICT**

**ALDERMEN**

First ..... Ashanti Hamilton  
Second ..... Joe Davis Sr.  
Third ..... Michael S. D'Amato  
Fourth ..... Robert J. Bauman  
Fifth ..... James A. Bohl, Jr.  
Sixth ..... Michael McGee, Jr.  
Seventh ..... Willie C. Wade  
Eighth ..... Robert G. Donovan  
Ninth ..... Robert W. Puente  
Tenth ..... Michael J. Murphy  
Eleventh ..... Joseph A. Dudzik  
Twelfth ..... James N. Witkowiak  
Thirteenth ..... Terry L. Witkowski  
Fourteenth ..... Tony Zielinski  
Fifteenth ..... Willie L. Hines, Jr.

**MUNICIPAL JUDGES**

Branch 1 ..... Valarie A. Hill  
Branch 2 ..... Derek C. Mosley  
Branch 3 ..... Phil Chavez

# **GUIDE TO BUDGET DOCUMENTS**

## **PLAN AND BUDGET SUMMARY**

A document containing a fiscal summary of the 2008 budget; a budget forecast for Milwaukee; detailed narrative descriptions of each department's mission, services, outcome measures and related activities; and a summary of appropriations by expenditure category. This document is printed annually in proposed and final form as follows: the *Proposed Plan and Executive Budget Summary* contains the Mayor's Executive Budget as presented to the Common Council for review. The *Plan and Budget Summary* contains the budget as adopted by the Common Council.

## **BUDGET**

The official City of Milwaukee line-item budget provides a listing of all appropriation accounts by department and is published after the final budget adoption.

## **SIX-YEAR CAPITAL PLAN**

A presentation of the city's six year capital program. Includes details on planning, financing, infrastructure, and urban development undertakings involved in the capital plan and is published the spring following budget adoption.

## **2004 FISCAL OUTLOOK AND STRATEGIC PLAN**

A strategic framework that guides policy decisions based on long term strategic goals and objectives.

To obtain copies of the: *Proposed Plan and Executive Budget Summary, Plan and Budget Summary, Budget, Six Year Capital Plan* and the *2004 Fiscal Outlook and Strategic Plan* contact the:

Budget and Management Division  
City Hall - Room 307  
200 East Wells Street  
Milwaukee, Wisconsin 53202  
(414) 286-3741  
(414) 286-5475 (Fax)

or

Visit the Budget and Management website at:  
[www.milwaukee.gov/budget](http://www.milwaukee.gov/budget)

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**Tom Barrett**  
Mayor, City of Milwaukee

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**Mayor Tom Barrett**  
**City of Milwaukee 2008 Budget Transmittal Statement**

As stewards of the public's tax dollars, we have a tremendous obligation to expend the people's money wisely and responsibly.

The people of Milwaukee expect that their government will manage and control the tax burden. Our citizens demand that our city government will continue to find innovative and effective solutions to the challenges that face our city. And the people of Milwaukee expect that critical city services will be maintained and delivered efficiently. These are all reasonable and appropriate expectations. I am proud to report that this budget addresses each of these priorities.

This has not been an easy task. These are tight budgetary times. With Madison throwing into question the State's commitment to the Shared Revenue Program, the unexpected and late adjustments in the Expenditure Restraint Payment, and a shrinking federal commitment to local communities, we are faced with challenges and difficult choices. But even though they haven't met their responsibility, we will still meet ours. Therefore, I am proud to present a budget that holds the line on property taxes, strengthens our commitment to public safety, invests more in our economic development and job creation efforts, creates healthier neighborhoods across Milwaukee, and continues to effectively deliver city services.

**Controlling Taxes**

As Mayor I have made controlling levy growth a priority. The annual average growth over my four budgets is less than 3.4%. The 2008 City of Milwaukee budget continues this commitment with a levy increase of just 3.36%. By comparison, in the four years before I took office, the average annual levy increase was more than 7.5%. The city's tax rate in my budget is \$8.01; four years ago, when I first took office, it stood at \$9.73. I also thank the members of the Common Council for the work they have done to hold the line on property taxes. In 2008, the owner of a median valued city property will pay about \$24 more for city services, an increase of only 1.7% well below the rate of inflation. My commitment to fiscal health and responsibility also extends to bringing down levy supported borrowing, and it is paying off. In 2004, our levy supported debt was \$73 million. For 2008, it is just \$60 million a reduction of \$13 million.

The reduction translates into real taxpayer savings, more than \$18 million of avoided debt service, and a higher bond rating than the state, county, and many of our peer cities.

**Public Safety**

By being fiscally responsible with the taxpayers' money, we are able to invest in the priorities that matter most, and making Milwaukee safer and stronger remains my number one priority. We will not let up on our efforts to reduce crime and violence, and my budget gives the Milwaukee Police Department the tools it needs to protect Milwaukee's citizens.

We project that during 2008 we will achieve an average annual sworn strength level of 1,978, which is the highest level since 1999. We are also expanding our successful school security partnership with Milwaukee Public Schools. This budget allows us to expand this program to three more high schools, with MPS sharing the costs on a 50/50 basis. This effort will improve the learning environment in the classrooms helping students and teachers feel more secure. I want to thank Superintendent Andrekoupoulos for his cooperation in developing this response to a significant community need.

We are also laying the foundation for future additions to the Police Department. The 2008 budget provides funding to allow for continuous recruitment in the Police Department, so that recruit classes can draw on the best available candidates in a timely manner.

This budget also directs just over \$1.3 million in new levy funding to continue the Neighborhood Safety Initiative in 2008, along with a state grant of \$250,000. This summer strategy has proven to be enormously successful. Just one example of the strategy's success occurred when two Milwaukee Police Officers assigned to the Neighborhood Safety Initiative located a missing baby girl who had been taken by her father. On the lookout for a stolen vehicle, Milwaukee Officers Jeffrey Pautzke and Michael Krohn alertly stopped the right car, made an arrest, found the little girl, and reunited her with her mother.

This is the kind of success the Neighborhood Safety Initiative is creating in Milwaukee, and is just one example of why we need to continue this effort next summer. Neighborhood Safety Initiative officers are reaching out to citizens, neighborhood groups, and business owners to make contacts, develop relationships, and build bridges of trust with the community. Since the start of the Neighborhood Safety Initiative during the Memorial Day weekend, the police have made nearly 50,000 contacts, and have created a real police community partnership in the public safety mission. This is critical because though police presence on the streets is an important part of the public safety mission, it is by no means the only part. To fight crime and reduce violence, we must address the causes of crime, and bring to the table every available partner.

That is why I am proud to support the Common Ground Project, which brings together a long list of partners, including the U.S. Attorney, the District Attorney, the City Attorney, the State Department of Corrections, community organizations, neighborhood groups, and clergy and religious institutions to make Milwaukee neighborhoods safe. In the 2008 budget, the City Attorney's Community Prosecution Unit will have \$393,000 available from its own budget and those of other departments to support this effort.

### Economic Development/Job Creation

As I have said many times, a safer, stronger Milwaukee takes more than just additional police resources. We must continue to create jobs, spark growth, encourage development, and strengthen and improve our neighborhoods.

I take great pride in recent statistics that show City of Milwaukee investment has created or stands poised to create 11,000 new jobs since 2004, and that Milwaukee is adding jobs at a faster rate than the State of Wisconsin. But we must do more, and my budget commits resources to continue to spur economic growth and new jobs across our city, and invest in new job training opportunities. One example is my successful petition for the City of Milwaukee to be designated the lead agency for workforce development in our region.

The city's Job Corps Center will break ground in the summer of 2008. This major development will serve up to 271 resident and 28 non-resident students each year and will provide vocational skill training, career education, health care and job placement services. This will be an incredible resource and I want to acknowledge the leadership and hard work Congresswoman Gwen Moore has dedicated to this effort. During my time as Mayor, I heard from those who are looking for work and experience difficulty finding it; I have also heard from employers who have positions to fill, yet have trouble finding skilled workers to hire. This "ships passing in the night" phenomenon is why the new Milwaukee Workforce Office and the Job Corps Center are so important.

A driver's license is virtually required to find and secure a job, yet a large number of people in Milwaukee, for whatever reason, do not have one. Funding of \$200,000 is included to continue the Driver's License Restoration Initiative. This crucial investment has successfully restored the driving privileges of 109 participants since April 1st eliminating a significant impediment to employment. The program is currently at capacity providing vital services to nearly 1,200 clients, and more are interested.

Another program included in the 2008 budget is funding for the city's Youth Summer Jobs Program. We began this venture together three years ago and the goal is basic: mobilize city government, the nonprofit community, and the business sector in Milwaukee to provide high school students paid internships. The reasons are simple; our youth need summer activities that give them a chance to earn a few dollars, keep them out of trouble, and provide them with special opportunities to experience the work place and learn critical job skills.

Two years ago 1,000 young people participated; this year that number reached 1,250. I want to keep growing this number, and the budget includes \$300,000 to give Milwaukee high school students a fresh opportunity to excel. At the same time, we continue to utilize our investment and development toolbox to spark catalytic projects that create jobs and move Milwaukee forward. From the 2,100 new jobs created in the Menomonee Valley, to the addition of a Fortune 200 company to our downtown landscape with Manpower, to the expansion of Direct Supply, El Rey, Columbia Savings and Loan, and many, many more, we are witnessing firsthand the incredible economic growth and development the city can leverage.

Overall, our use of Tax Incremental Financing is creating an estimated 3,317 jobs and a \$357 million increase in Milwaukee's tax base. And of the 15 TIDs we created together since I took office, I am very proud to say that nine are neighborhood focused. The 2008 budget provides an additional \$64 million in TID authority. These numbers are expected to grow and spark additional growth in Bronzeville, at the Brewery in the former Pabst Brewery location, in the new North Avenue Commerce Center, and the Historic Mitchell Street neighborhood. We are also creating a \$3.1 million Tax Incremental Financing District for Mitchell Street to attract and retain retail, office and service businesses in one of the city's oldest commercial corridors.

We will move forward on the redevelopment of the 30th Street Industrial Corridor and the old Tower Automotive site. I thank Aldermen Ashanti Hamilton, Willie Wade and Joe Davis for their enthusiastic support and commitment to this project. In 2008, the budget brings \$3 million to support retention and expansion of existing employers as well as redevelopment of the 86 acre former Tower Automotive site. This site must become a part of Milwaukee's successful future, and not a decaying relic of our past. The success that we have achieved with the Menomonee Valley is proof that the city can transform its industrial heritage into a competitive advantage.

As I said earlier, I am proud that 9 of the 15 TIDs we have created are neighborhood focused. Milwaukee's main streets are the backbone of our neighborhoods. Together, we're working with businesses and property owners to boost businesses and add new appeal to our main streets. From the Mosaic District along Burleigh to the South Cesar Chavez Drive Business Improvement District, we are combining public and private resources to attract new business and grow existing ones. Cesar Chavez is a great example. In the heart of the Hispanic community, it features a main street with new stores, bustling commerce and a dynamic business district poised to grow.

### Healthier Neighborhoods

Our economic development efforts and job training programs are instrumental to starting new businesses, creating jobs, and keeping and attracting new, young, talented people to our city. They will make Milwaukee neighborhoods stronger and healthier.

But healthier neighborhoods also require investments in community improvements. The 2008 budget invests \$200,000 in a new Healthy Neighborhood Initiative, and I thank Alderman Murphy for bringing this idea forward. The city's Healthy Neighborhood funds will be matched by a \$200,000 investment from the Greater Milwaukee

Foundation to improve and sustain neighborhoods and homes in areas that do not currently receive city block grant dollars.

I have also directed \$300,000 for improvements to neighborhood recreational fields and tot lots across the city. Hartung Quarry neighborhood residents have long sought redevelopment of their neighborhood's landfill. I am proud to support that effort, and the 2008 budget provides \$200,000 to convert the landfill to a neighborhood park. I thank the Hartung Quarry neighbors and Alderman Jim Bohl for supporting this plan. Healthier neighborhoods also depend on healthy residents, and my budget maintains major Health Department programs and clinic hours.

The budget enables our Health Department to host its annual Health Fair in 2008. This past year this effort served over 575 families and 3,000 low income individuals, and assisted families with information and health screenings as they prepared their children for the school year. Immunization is one example of the Health Fair's success. Through strong collaborations with MPS, 62% of MPS students met minimum immunization requirements compared to 45% at this time last year. The budget continues to invest in this effort, so more of Milwaukee's children receive the immunizations they need to live healthy, happy lives. The 2008 budget will deliver 27,000 immunizations to 11,000 clients, and will continue progress on lead abatement, with 785 additional units abated in 2008.

At the same time my budget commits the resources needed to maintain Fire Fighter and EMS response times and services levels for the people of Milwaukee. We have a terrific Fire Department, and with the investments in this budget it will continue to be one of the best departments in the country.

Healthier neighborhoods also depend upon increasing access to affordable housing, and the budget allocation of \$400,000 for the Housing Trust Fund, combined with the \$2.5 million of borrowing authority in the 2007 city budget, will leverage significant private sector involvement and resources from other governmental entities. Milwaukee has the largest municipal Housing Trust Fund in Wisconsin, and I am proud that our city is taking the lead on this pivotal issue. Healthier neighborhoods also look out for those in need, and my budget includes \$75,000 to continue our collaboration with county government and the Continuum of Care Coalition to provide quality supportive housing options for citizens with special needs.

Healthier neighborhoods look to the future and make a commitment to environmental improvement. City government is taking the lead with a \$500,000 investment in the Energy Challenge Fund, a capital project that tasks city departments with reducing energy consumption 15% by 2012 through the use of renewable energy, alternative fuel sources, and technology improvements. The budget continues emphasis on green spaces in Milwaukee, with an investment of \$500,000 for sustainable boulevards, and \$1.1 million for tree planting across the city. These projects save money in the long run, beautify the city and improve Milwaukee's overall environmental health.

### Maintaining Essential City Services

My Administration remains committed to utilizing the tools and resources of the city to tackle the major challenges facing Milwaukee. At the same time, the day-to-day responsibilities of our government must continue, basic services for the people of Milwaukee must be delivered effectively and efficiently. It starts with infrastructure. My investments in Milwaukee's infrastructure will rapidly accelerate our street repair and replacement cycle, from more than 165 years when I took office to a 64 year replacement cycle for local streets by 2013. The budget also provides funding to increase the street maintenance season by four weeks, so our thoroughfares will continue to receive the repair and maintenance they need.

We also augment infrastructure at the Port of Milwaukee. The Port has enjoyed great success recently. Port tonnage is currently up 8%, and year end port tonnage is anticipated to beat last year's 36 year high. The budget includes \$2.1 million to support Port operations to keep that success going. The budget also maintains solid waste services. And this budget provides strong levels of funding for Milwaukee's libraries. In an effort to begin

standardizing library hours, neighborhood libraries with morning hours will open at 10:00 rather than 10:30. This will increase hours on those days by 30 minutes yielding an overall increase of 1%.

### Summary

The 2008 City of Milwaukee budget holds the line on taxes, invests in Milwaukee's key priorities, and continues to deliver basic city services. It is a budget that meets the challenges we all face together, and emphasizes the priorities that matter most, such as improving public safety, creating jobs and growing our economy, and making Milwaukee neighborhoods stronger and healthier. I know you share my confidence that we can work together to move our city forward and create a safer, stronger, healthier Milwaukee for every resident.

Thank you.

A handwritten signature in cursive script that reads "Tom Barrett". The signature is written in black ink and is positioned above the printed name and title.

TOM BARRETT  
Mayor

**MICHAEL J. MURPHY**  
ALDERMAN, 10TH DISTRICT

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**CHAIR:**  
Finance & Personnel Committee  
Milwaukee Arts Board

**MEMBER:**  
Judiciary & Legislation Committee  
Steering & Rules Committee  
Zoning, Neighborhoods & Development

## **FINANCE AND PERSONNEL COMMITTEE REPORT ON THE 2008 ADOPTED CITY BUDGET**

Each year, the Common Council's Finance and Personnel Committee reviews the Mayor's Proposed Budget for the City of Milwaukee, and submits its recommended amendments to the Common Council for action.

The 2008 City Budget was the 18<sup>th</sup> annual city budget process I have participated in as an alderman, and the 4<sup>th</sup> I have overseen as Chairperson of the Common Council's Finance & Personnel Committee. Each of those budget seasons has had its own unique challenges and opportunities, but the 2008 budget review process was particularly difficult due to the fact that the State of Wisconsin had not adopted its own state budget prior to the Common Council's deliberations on the Mayor's 2008 Proposed City Budget.

The absence of an adopted state budget—as well as the finalized state aid and shared revenue appropriations for the City of Milwaukee—meant that both the Mayor and the Common Council had to attempt to develop a responsible budget underpinned by state aid and shared revenues that could shift at any moment. The Mayor and his Administration addressed this uncertainty in the development of the Proposed Budget by identifying service level increases and property tax relief tied to an anticipated increase of \$3.6 million in State Shared Revenue. The loss of the anticipated \$3.6 million increase ultimately required compromise by the Mayor and the Common Council in order to strike a balance between cash and critical needs.

### **Charges for Service**

The 2008 City Budget includes \$79.6 million in revenue from charges for City services, a \$1.8 million increase from 2007.

The \$1.8 million increase is primarily due to an increase in the Snow & Ice Control Fee from 27 cents per foot of property frontage in 2007 to 48 cents in 2008, generating \$4.3 million total in '08. It should be noted that tax-exempt properties such as hospitals and non-profit organizations are assessed the Snow & Ice Control Fee, not just residential property owners. The average residential

property owner will see an increase of \$9 (from approximately \$12 to \$21) in this annual fee in '08.

The Solid Waste Fee remains unchanged in 2008 at \$132 per dwelling unit annually, generating a total of \$25 million, and recovering 80% of actual costs related to this essential service.

Leaf Pick-Up and Street Sweeping costs will continue to be recovered through the Sewer Maintenance Fee, generating projected revenue of \$5 million in '08, an increase of \$400,000 from 2007.

### **Budget Initiatives, Amendments**

The Common Council acted favorably on the Mayor's Sustainable Boulevard Plan, devised to increase the boulevard system's environmental and financial sustainability while preserving the attractiveness of this asset. This citywide, multi-year boulevard maintenance plan was first unveiled last year in the Mayor's 2007 Proposed City Budget; however, at that time, the Common Council chose to delay approval and implementation of the plan to allow for solicitation of citizen input through various community meetings.

The Council also supported a \$1 million increase for local street repair and maintenance, a \$580,000 increase for major streets and bridges, a \$563,250 increase for streetlighting-related repair and replacement, and a \$1.6 million increase for sewers.

Common Council initiatives which were approved as part of the 2008 City Budget include:

- Allocation of \$50,000 from Community Development Block Grant reprogramming funds for a disparity study to confirm statistical underutilization, in order to allow the City to utilize race-conscious remedies to increase utilization of African American Emerging Business Enterprises.
- Restoration of positions and funding for 6 firefighters in the Fire Department; the 2008 Proposed Budget proposed a decrease in the number of firefighter personnel from 5 to 4 on 3 ladder companies and one engine, for a total decrease of 12 firefighter positions (4 positions on 3 shifts).
- Addition of position authority and funding for one additional Special Enforcement Inspector in the Department of Neighborhood Services for Community Prosecution duties. This position, at the request of either the City Attorney, District Attorney or Milwaukee Police Department, will inspect what has been deemed a nuisance property to cite code violations, and if necessary, declare the property unfit for habitation. This

position is an additional tool to disrupt criminal activity, especially drug houses.

- Provision of \$4,000 for pre-emergent application of herbicides on sterile boulevards. This funding will allow the Department of Public Works – Forestry Division to pre-empt the growth of unsightly weeds and scrub vegetation on concrete boulevards.
- Allocation of \$125,000 from CDBG reprogramming funds to restore the Department of Public Works' weekend box program, a popular and practical means of mobilizing citizens to rid their neighborhoods of unwanted trash.
- An increase in funding for the Library's Materials budget by \$100,000 for book purchases.
- An increase in funding of \$100,000 for the Healthy Neighborhoods Initiative capital account. The Healthy Neighborhoods concept, which initiated in Baltimore, focuses on marketing the positive attributes of relatively strong urban neighborhoods and encouraging homeowner investment and aesthetic improvements in those neighborhoods. The Proposed Budget included \$100,000 for this purpose. The Milwaukee Foundation has indicated that it will match the City's contribution for this initiative in the amount of \$200,000.
- Addition of position authority and funding in the Police Department for 15 Police Services Assistants, and a reduction in funding for 9 positions of police officer. These non-sworn positions are intended to be used to civilianize the booking process in district stations. It is anticipated that the assignment of these positions to such district station duties will allow sworn officers to return to street duties.
- Restoration of position authority and funding for one Auto Maintenance Mechanic and one Vehicle Service Technician in the Department of Public Works – Operations Division, Fleet Section, and a reduction in funding in the Vehicle Repair Services Account by a corresponding amount.
- Allocation of \$75,000 from the Sewer Maintenance Fund to continue the Intergovernmental Cooperation Agreement between the City of Milwaukee and the Milwaukee Metropolitan Sewerage District to fund a job training program in specific skilled trades for Milwaukee residents.
- Transfer of position authority and funding for one position of Legislative Coordinator-Senior from the Department of Administration – Intergovernmental Relations Division to the Office of the Common Council

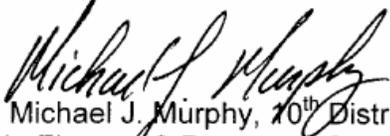
– City Clerk, to provide lobbying and other legislative resources for the Common Council.

### **Conclusion**

Despite the loss of an anticipated increase of \$3.6 million in State Shared Revenue, the Common Council was able to adopt a 2008 City Budget that maintained the Mayor's proposed property tax rate of \$8.01 per \$1,000 of assessed value, by balancing the restoration of certain service levels proposed for reduction with the elimination of other budgetary increases. The owner of a median valued property (\$132,900) in the City will pay just \$25 more in property taxes and fees for City services in 2008, an increase of only 1.7%, well below the rate of inflation.

I wish to thank my colleagues on the Finance & Personnel Committee, as well as the other members of the Common Council, for their resourcefulness and reasonableness during a budget review process overshadowed by uncertainty at the State level. We must continue our efforts to explore new sources of non-property tax levy revenue to support the level of City services that have been a keynote of Milwaukee's reputation as a quality place to live, work, and play.

Respectfully Submitted.

  
Ald. Michael J. Murphy, 10<sup>th</sup> District  
Chair, Finance & Personnel Committee

**COMPARISON OF 2008 ADOPTED EXPENDITURES AND FUNDING SOURCES  
WITH PRIOR YEARS BY MAJOR BUDGET SECTIONS AND SUBSECTIONS  
SECTION 1. CITY BUDGETS UNDER THE CONTROL OF THE COMMON COUNCIL**

	2005 ACTUAL** EXPENDITURES	2006 ACTUAL** EXPENDITURES	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	CHANGE 2008 ADOPTED VERSUS 2007 ADOPTED
<b>A. General City Purposes</b>					
<b>1. Budgets for General City Purposes</b>					
Administration, Department of	\$7,213,765	\$8,227,774	\$7,848,579	\$8,603,254	\$754,675
Assessor's Office	4,694,234	4,983,836	4,776,668	4,674,328	-102,340
City Attorney	7,190,965	7,354,787	6,797,710	7,023,288	225,578
City Development, Department of	3,091,483	3,434,378	3,455,591	3,401,531	-54,060
City Treasurer	2,922,604	2,881,743	2,885,100	2,881,523	-3,577
Common Council City Clerk	7,945,561	8,053,596	8,051,323	8,119,600	68,277
Comptroller	5,568,607	5,374,799	5,578,279	5,395,594	-182,685
Election Commission	1,267,805	1,874,080	1,368,875	2,636,184	1,267,309
Employee Relations, Department of	5,645,947	5,679,148	5,038,022	4,970,504	-67,518
Fire and Police Commission	0	0	698,174	969,917	271,743
Fire Department	99,015,868	101,643,132	96,206,578	97,968,286	1,761,708
Health Department	14,240,505	14,194,928	13,709,885	13,963,214	253,329
Library	22,364,568	23,662,271	22,910,154	22,455,648	-454,506
Mayor's Office	1,194,358	1,207,505	1,212,958	1,224,428	11,470
Municipal Court	3,356,279	3,355,056	3,380,984	3,372,712	-8,272
Neighborhood Services, Department of	13,944,852	14,013,670	13,809,436	14,056,705	247,269
Police Department	208,749,187	213,226,781	214,065,388	215,487,472	1,422,084
Port of Milwaukee	3,477,511	3,460,828	4,224,941	4,328,059	103,118
Public Works Department (Total)	(112,115,706)	(109,407,021)	(109,442,122)	(110,823,448)	(1,381,326)
Administrative Services Division	4,717,193	4,905,041	4,827,996	4,774,419	-53,577
Infrastructure Services Division	24,642,135	24,273,837	23,848,511	24,938,934	1,090,423
Operations Division	82,756,378	80,228,143	80,765,615	81,110,095	344,480
Special Purpose Accounts	121,735,617 *	118,223,651 *	148,482,583	161,841,373	13,358,790
Fringe Benefit Offset	-120,103,869	-125,713,097	-122,018,607	-119,579,729	2,438,878
<b>Total Budgets for General City Purposes</b>	<b>\$525,631,553 **</b>	<b>\$524,545,887 **</b>	<b>\$551,924,743</b>	<b>\$574,617,339</b>	<b>\$22,692,596</b>
* Special Purpose Account expenditures do not include wage supplement funding; these funds are reflected in departmental expenditures.					
<b>2. Source of Funds for General City Purposes</b>					
<b>Revenues</b>					
Taxes and Payment in Lieu of Taxes	\$12,464,360	\$14,412,353	\$12,518,100	\$12,935,000	\$416,900
Licenses and Permits	13,374,620	13,725,933	11,775,550	12,911,175	1,135,625
Intergovernmental Revenue	272,874,520	272,416,824	273,032,000	271,265,014	-1,766,986
Charges for Services	67,191,547	77,471,690	76,802,841	80,581,384	3,778,543
Fines and Forfeitures	5,884,753	5,530,127	5,206,000	5,502,000	296,000
Miscellaneous Revenue	29,613,005	35,078,784	32,422,371	35,430,133	3,007,762
Fringe Benefits	22,580,701	\$23,739,528	21,000,000	22,450,403	1,450,403
Cost Recovery	0	0	10,000	10,000	0
<b>Total Revenues</b>	<b>\$423,983,506</b>	<b>\$442,375,239</b>	<b>\$432,766,862</b>	<b>\$441,085,109</b>	<b>\$8,318,247</b>
Tax Stabilization Fund Withdrawals	\$16,621,000	\$16,328,000	\$23,175,000	\$29,457,500	\$6,282,500
Property Tax Levy	93,839,022	98,808,600	95,982,881	104,074,730	8,091,849
<b>Total Financing for General City Purposes</b>	<b>\$534,443,528</b>	<b>\$557,511,839</b>	<b>\$551,924,743</b>	<b>\$574,617,339</b>	<b>\$22,692,596</b>
<b>B. Employees' Retirement</b>					
<b>1. Budgets for Employees' Retirement</b>					
<b>Firemen's Pension Fund</b>					
Pension Contribution	\$197,630	\$137,710	\$138,000	\$122,000	\$-16,000
Lump Sum Supplement Contribution	400,000	338,972	300,000	250,000	-50,000
<b>Policemen's Pension Fund</b>					
Pension Contribution	\$0	\$295,975	\$307,582	\$0	\$-307,582
Administration	92,381	0	0	0	0
Lump Sum Supplement Contribution	0	0	0	0	0
<b>Employees' Retirement Fund</b>					
Pension Contribution	\$19,914	\$21,550	\$25,000	\$0	\$-25,000
Administration	23,343,873	23,462,283	26,677,643	24,461,700	-2,215,943
Employers' Share of Employees' Annuity Contribution	22,809,607	22,831,449	23,700,000	23,001,449	-698,551
Annuity Contribution Employer's Reserve Fund	0	0	0	0	0

	2005 ACTUAL** EXPENDITURES	2006 ACTUAL** EXPENDITURES	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	CHANGE 2008 ADOPTED VERSUS 2007 ADOPTED
<b>Social Security</b>					
Social Security Tax	\$16,531,718	\$17,256,439	\$17,540,000	\$17,560,704	\$20,704
<b>Former Town of Lake Employees' Retirement Fund</b>					
Pension Contribution	\$8,673	\$8,673	\$8,700	\$8,700	\$0
<b>Former Town of Lake Firemen's Retirement Fund</b>					
Pension Contribution	\$0	\$0	\$0	\$0	\$0
<b>Deferred Compensation</b>	\$951,036	\$1,009,696	\$1,407,283	\$1,454,342	\$47,059
<b>Total Budgets for Employees' Retirement</b>	\$64,354,832 **	\$65,362,747 **	\$70,104,208	\$66,858,895	\$-3,245,313
<b>2. Source of Funds for Employees' Retirement</b>					
Fringe Benefits Pension	\$962,986	\$945,700	\$1,035,200	\$1,042,400	\$7,200
Charges to Retirement Fund	23,036,218	23,172,066	26,365,403	24,095,460	-2,269,943
Charges to Deferred Compensation	951,036	1,009,696	1,407,283	1,454,342	47,059
Miscellaneous Revenue	157,114	152,160	181,400	78,600	-102,800
Property Tax Levy	40,091,374	40,387,713	41,114,922	40,188,093	-926,829
<b>Total Financing for Employees' Retirement</b>	\$65,198,728	\$65,667,335	\$70,104,208	\$66,858,895	\$-3,245,313
<b>C. Capital Improvements</b>					
<b>1. Budgets for Capital Improvements</b>					
Special Capital Projects or Purposes	\$72,118	\$961,315	\$11,075,000	\$8,825,000	\$-2,250,000
Administration, Department of	590,063	585,078	1,276,000	455,720	-820,280
City Attorney	71,529	29	250,000	0	-250,000
City Development, Department of	25,142,667	11,197,738	77,855,000	71,729,500	-6,125,500
City Treasurer	148,075	9,469	0	0	0
Common Council City Clerk	0	15,610	525,000	0	-525,000
Employee Relations, Department of	0	0	400,000	0	-400,000
Fire Department	3,689,337	5,177,696	2,918,000	3,208,000	290,000
Health Department	772,694	553,872	476,000	800,000	324,000
Library	2,113,256	1,069,564	830,000	1,238,000	408,000
Municipal Court	271,250	598,627	50,000	429,620	379,620
Neighborhood Services, Department of	0	0	0	0	0
Police Department	3,484,351	5,085,270	1,670,000	2,745,000	1,075,000
Port of Milwaukee	507,694	568,033	750,000	500,000	-250,000
Public Works, Department of (Total)	(73,295,691)	(88,471,783)	(57,437,190)	(49,531,974)	(-7,905,216)
Administration Division	1,336,716	940,029	625,000	1,925,000	1,300,000
Infrastructure Services Division	47,733,221	34,275,236	28,997,490	27,810,739	-1,186,751
Operations Division	24,225,754	53,256,518	27,814,700	19,796,235	-8,018,465
<b>Total Budgets for Capital Improvements (Other than Parking, Water Works, and Sewer Maintenance)</b>	\$110,158,725 **	\$114,294,084 **	\$155,512,190	\$139,462,814	\$-16,049,376
<b>2. Source of Funds for Capital Improvements</b>					
<b>General Obligation Borrowings</b>					
New Borrowing	\$68,473,498	\$93,735,674	\$61,105,490	\$60,037,385	\$-1,068,105
Carryover Borrowing	0 (a)	0 (a)	88,099,468 (a)	113,239,725 (a)	25,140,257 (a)
<b>Tax Increment District Public Improvements</b>					
New Borrowing	\$22,042,559	\$9,142,899	\$70,280,000	\$60,451,000	\$-9,829,000
Carryover Borrowing	0 (a)	0 (a)	71,151,734 (a)	109,648,810 (a)	38,497,076 (a)
<b>Anticipated Special Assessments</b>					
New Authorizations	\$5,100,582	\$3,223,155	\$2,867,244	\$2,760,149	\$-107,095
Carryover Special Assessments	0 (a)	0 (a)	19,151,639 (a)	14,476,383 (a)	-4,675,256 (a)
<b>Capital Improvement Revenues</b>					
Cash Revenues	\$224,128	\$52,108	\$12,200,000	\$12,200,000	\$0
Carryover Capital Revenues	0 (a)	0 (a)	0 (a)	0 (a)	0 (a)
Property Tax Levy	14,317,958	8,140,248	9,059,456	4,014,280	-5,045,176
<b>Total Financing for Capital Improvements (Other than Parking, Water Works and Sewer Maintenance)</b>	\$110,158,725 *	\$114,294,084 *	\$155,512,190	\$139,462,814	\$-16,049,376

(a) Reiteration of prior year's authority does not affect budget totals.

\*Does not include school board expenditures.

	2005 ACTUAL** EXPENDITURES	2006 ACTUAL** EXPENDITURES	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	CHANGE 2008 ADOPTED VERSUS 2007 ADOPTED
<b>D. City Debt (Including School Purposes)</b>					
<b>1. Budget for City Debt</b>					
Bonded Debt (Principal)	\$89,835,899	\$82,506,794	\$89,105,823	\$113,146,295	\$24,040,472
Bonded Debt (Interest)	43,640,884	34,831,872	52,728,342	53,418,112	689,770
Bonded Debt (Fees)	0	0	40,000	40,000	0
Bonded Debt (Issuance Expenses)	0	484,373	1,000,000	1,000,000	0
<b>Subtotal</b>	<b>\$133,476,783</b>	<b>\$117,823,039</b>	<b>\$142,874,165</b>	<b>\$167,604,407</b>	<b>\$24,730,242</b>
Less: Prepayment					
Prepayment Deduction (PDAF)	(\$-5,000,000)	\$-5,000,000	\$-7,300,000	\$-7,400,000	\$-100,000
Special Assessment	-3,551,000	-3,551,000	-3,553,762	-3,571,849	-18,087
<b>Total Budget for City Debt (a)</b>	<b>\$124,925,783 **</b>	<b>\$109,272,039 **</b>	<b>\$132,020,403</b>	<b>\$156,632,558</b>	<b>\$24,612,155</b>
		<b>Milwaukee School Board</b>			
(a) Included in city debt amounts above are the following amounts for school purposes not controlled by the Common Council.		2005	\$14,578,173		
		2006	\$18,722,113		
		2007	\$19,652,958	(est.)	
		2008	\$20,763,771	(est.)	
<b>2. Source of Funds for City Debt</b>					
Revenues	\$38,593,942	\$28,363,000	\$32,659,490	\$51,141,200	\$18,481,710
TID Increments from Prior Year	18,596,773	18,804,333	16,965,898	15,805,700	-1,160,198
Delinquent Tax Revenues	14,793,546	14,076,527	14,973,326	15,484,663	511,337
Property Tax Levy	52,941,522	58,725,236	67,421,689	74,200,995	6,779,306
<b>Total Financing for City Debt</b>	<b>\$124,925,783</b>	<b>\$119,969,096</b>	<b>\$132,020,403</b>	<b>\$156,632,558</b>	<b>\$24,612,155</b>
<b>E. Delinquent Tax</b>					
<b>1. Budget for Delinquent Tax Fund</b>					
Delinquent Tax Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$-1,000,000
<b>2. Source of Funds for Delinquent Tax Fund</b>					
Property Tax Levy	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$-1,000,000
<b>F. Common Council Contingent Fund</b>					
<b>1. Budget for Common Council Contingent Fund</b>					
Common Council Contingent Fund	\$5,000,000 *	\$5,436,801 *	\$5,500,000	\$5,000,000	\$-500,000
<b>2. Source of Funds for Common Council Contingent Fund</b>					
Property Tax Levy	\$5,000,000	\$5,500,000	\$5,500,000	\$5,000,000	\$-500,000
*2005 and 2006 experience shown for informational purposes only.					
Expenditure experience represents transfers and expenditures authorized by resolution.					
<b>Subtotal Budget Authorizations Common Council Controlled Purposes (Except Water and Special Revenue Accounts)</b>					
	\$826,070,893	\$814,474,757	\$916,061,544	\$942,571,606	\$26,510,062
Non-Tax Levy	\$633,536,888	\$651,380,557	\$695,982,596	\$715,093,508	\$19,110,912
Tax Levy	\$207,189,876	\$212,561,797	\$220,078,948	\$227,478,098	\$7,399,150
<b>Subtotal Financing for (Estimated Revenues) Common Council Controlled Budgets (Except Water and Special Revenue Accounts)</b>	<b>\$840,726,764</b>	<b>\$863,942,354</b>	<b>\$916,061,544</b>	<b>\$942,571,606</b>	<b>\$26,510,062</b>
<b>Special Revenue Accounts Sections G through M</b>					
<b>G. Parking</b>					
<b>1. Budget for Parking Program</b>					
Operating and Maintenance Expense	\$25,363,993	\$24,257,234	\$26,059,606	\$26,040,922	\$-18,684
Transfer to General Fund	15,210,000	15,210,000	15,800,000	17,000,000	1,200,000
Capital Improvement Program	889,335	1,067,947	595,000	2,700,000	2,105,000
Capital Improvements to be Financed from Available Cash Reserves	0	0	5,000,000	5,000,000	0
<b>Total Budget for Parking Program</b>	<b>\$41,463,328 **</b>	<b>\$40,535,181 **</b>	<b>\$47,454,606</b>	<b>\$50,740,922</b>	<b>\$3,286,316</b>

	2005 ACTUAL** EXPENDITURES	2006 ACTUAL** EXPENDITURES	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	CHANGE 2008 ADOPTED VERSUS 2007 ADOPTED
<b>2. Source of Funds for Parking Operations</b>					
Parking Permits	\$2,672,788	\$2,760,514	\$2,714,000	\$2,713,000	\$-1,000
Meters	4,197,616	4,159,082	4,081,000	4,122,000	41,000
Rental and Lease of Facilities	6,741,466	6,863,094	6,734,388	6,760,813	26,425
Towing of Vehicles	2,315,415	3,252,855	2,500,000	3,050,986	550,986
Vehicle Disposal	2,636,887	2,572,173	2,400,000	2,500,000	100,000
Miscellaneous	151,172	280,741	0	275,000	275,000
<b>Subtotal Financing of Parking Operations</b>	<b>\$18,715,344</b>	<b>\$19,888,459</b>	<b>\$18,429,388</b>	<b>\$19,421,799</b>	<b>\$992,411</b>
<b>Other Funding Sources</b>					
Withdrawal from Reserves	\$0	\$0	\$3,830,218	\$4,019,123	\$188,905
Citation Revenue	19,757,472	20,444,892	19,600,000	19,600,000	0
Miscellaneous	1,535,964	601,473	0	0	0
<b>Capital Improvements to be Financed from Available:</b>					
Cash Reserves	\$0	\$0	\$5,000,000	\$5,000,000	\$0
New Borrowing	889,335	1,008,146	595,000	2,700,000	2,105,000
Carryover Borrowing	0	0	3,681,369 (a)	2,636,369 (a)	-1,045,000 (a)
<b>Subtotal Other Funding Sources</b>	<b>\$22,182,771</b>	<b>\$22,054,511</b>	<b>\$29,025,218</b>	<b>\$31,319,123</b>	<b>\$2,293,905</b>
<b>Total Financing for Parking</b>	<b>\$40,898,115</b>	<b>\$41,942,970</b>	<b>\$47,454,606</b>	<b>\$50,740,922</b>	<b>\$3,286,316</b>
(a) Reiteration of prior year's authority does not affect budget totals.					
<b>H. Grants and Aids Projects (Except Capital Projects)</b>					
<b>1. Budget for Grants and Aids Projects</b>					
Grantor Share (Non-City)	\$62,702,361	\$65,463,666	\$74,433,047	\$77,028,771	\$2,595,724
<b>Total for Grants and Aids Projects</b>	<b>\$62,702,361 **</b>	<b>\$65,463,666 **</b>	<b>\$74,433,047</b>	<b>\$77,028,771</b>	<b>\$2,595,724</b>
<b>2. Source of Funds for Grants and Aids Projects</b>					
Grantor Share (Non-City)	\$62,702,361	\$62,112,981	\$74,433,047	\$77,028,771	\$2,595,724
<b>Total Financing for Grants and Aids Projects (Except Capital Projects)</b>	<b>\$62,702,361</b>	<b>\$62,112,981</b>	<b>\$74,433,047</b>	<b>\$77,028,771</b>	<b>\$2,595,724</b>
<b>I. Economic Development Fund</b>					
<b>1. Budget for Economic Development Fund</b>					
Business Improvement Districts	\$5,052,590	\$9,295,599	\$6,306,718	\$6,680,101	\$373,383
<b>Total Budget for Economic Development Fund</b>	<b>\$5,052,590</b>	<b>\$9,295,599</b>	<b>\$6,306,718</b>	<b>\$6,680,101</b>	<b>\$373,383</b>
<b>2. Source of Funds for Economic Development Fund</b>					
Business Improvement District Assessments	\$5,052,590	\$9,296,519	\$6,306,718	\$6,680,101	\$373,383
<b>Total Source of Funds for Economic Development Fund</b>	<b>\$5,052,590</b>	<b>\$9,296,519</b>	<b>\$6,306,718</b>	<b>\$6,680,101</b>	<b>\$373,383</b>
<b>J. Water Works</b>					
<b>1. Budget for Water Works, Department of Public Works</b>					
Operating Budget	\$61,274,238	\$60,482,646	\$67,728,842	\$67,709,700	\$-19,142
Capital Improvements Program	15,212,549	13,171,894	25,140,500	36,769,000	11,628,500
Deposits to Special Accounts (Retained Earnings)	15,155,257	14,486,417	24,540,500	23,569,000	-971,500
<b>Total Expenditures and Deposits</b>	<b>\$91,642,044 **</b>	<b>\$88,140,957 **</b>	<b>\$117,409,842</b>	<b>\$128,047,700</b>	<b>\$10,637,858</b>
<b>2. Source of Funds for Water Works</b>					
Operating Revenue	\$69,050,322	\$64,423,714	\$66,849,681	\$69,825,297	\$2,975,616
Non-Operating Revenue	7,199,361	10,608,382	9,564,000	10,619,000	1,055,000
Proceeds from Borrowing	0	0	0	12,500,000	12,500,000
Retained Earnings	15,392,361	13,108,861	40,996,161	35,103,403	-5,892,758
<b>Total Source of Funds for Water Works</b>	<b>\$91,642,044</b>	<b>\$88,140,957</b>	<b>\$117,409,842</b>	<b>\$128,047,700</b>	<b>\$10,637,858</b>
<b>K. Sewer Maintenance</b>					
<b>1. Budget for Sewer Maintenance</b>					
Operating Budget	\$31,798,526	\$31,134,316	\$39,387,171	\$40,162,619	\$775,448
Capital Budget	19,840,982	15,054,609	24,500,000	29,950,000	5,450,000
<b>Total Budget for Sewer Maintenance</b>	<b>\$51,639,508 **</b>	<b>\$46,188,925 **</b>	<b>\$63,887,171</b>	<b>\$70,112,619</b>	<b>\$6,225,448</b>

	2005 ACTUAL** EXPENDITURES	2006 ACTUAL** EXPENDITURES	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	CHANGE 2008 ADOPTED VERSUS 2007 ADOPTED
<b>2. Source of Funds for Sewer Maintenance</b>					
Sewer User Fee	\$30,532,791	\$26,758,568	\$23,605,260	\$25,382,000	\$1,776,740
Storm Water Fee	0	6,393,295	13,451,392	12,600,000	-851,392
Charges for Services	534,451	1,109,171	211,122	768,800	557,678
Miscellaneous Revenue	322,110	369,152	281,864	295,000	13,136
Retained Earnings	409,174	-3,495,870	1,837,533	3,366,819	1,529,286
Proceeds from Borrowing	19,840,982	15,054,609	24,500,000	27,700,000	3,200,000
<b>Total Source of Funds for Sewer Maintenance</b>	<b>\$51,639,508</b>	<b>\$46,188,925</b>	<b>\$63,887,171</b>	<b>\$70,112,619</b>	<b>\$6,225,448</b>
<b>M. Delinquent County Taxes</b>					
<b>1. Budget for Delinquent County Taxes</b>					
Delinquent County Taxes and Tax Certificate Purchases	\$9,111,076	\$10,069,377	\$9,855,000	\$10,329,620	\$474,620
<b>Total Budget for Delinquent County Taxes</b>	<b>\$9,111,076</b>	<b>\$10,069,377</b>	<b>\$9,855,000</b>	<b>\$10,329,620</b>	<b>\$474,620</b>
<b>2. Source of Funds for Delinquent County Taxes</b>					
Purchase of Milwaukee County Delinquent Taxes	\$9,111,076	\$10,069,377	\$9,855,000	\$10,329,620	\$474,620
<b>Total Source of Funds for Delinquent County Taxes</b>	<b>\$9,111,076</b>	<b>\$10,069,377</b>	<b>\$9,855,000</b>	<b>\$10,329,620</b>	<b>\$474,620</b>
<b>Subtotal Budget Authorization for Special Revenue Accounts</b>	<b>\$261,610,907</b>	<b>\$259,693,705</b>	<b>\$319,346,384</b>	<b>\$342,939,733</b>	<b>\$23,593,349</b>
<b>Subtotal Estimated Revenues for Special Revenue Accounts</b>	<b>\$261,045,694</b>	<b>\$257,751,729</b>	<b>\$319,346,384</b>	<b>\$342,939,733</b>	<b>\$23,593,349</b>
<b>Total All Budgets Under the Control of the Common Council (Includes Water and Special Revenue Accounts)</b>	<b>\$1,087,681,800</b>	<b>\$1,074,168,462</b>	<b>\$1,235,407,928</b>	<b>\$1,285,511,339</b>	<b>\$50,103,411</b>
<b>Total Financing Revenues of Budgets Under the Control of the Common Council (Includes Water and Special Revenue Accounts)</b>	<b>\$1,101,772,458</b>	<b>\$1,121,694,083</b>	<b>\$1,235,407,928</b>	<b>\$1,285,511,339</b>	<b>\$50,103,411</b>

\*\* Expenditures include funding carried over from prior year.

## SECTION II. SUMMARY OF BORROWING AUTHORIZATIONS (Including School Purposes)

	2006	2007	2008
<b>General Obligation Bonds or Short Term Notes</b>			
<b>New Borrowing</b>			
General City Purposes	\$84,610,072	\$61,700,490	\$62,737,385
Schools	11,000,000	6,000,000	2,000,000
<b>Subtotal New Borrowing</b>	<b>\$95,610,072</b>	<b>\$67,700,490</b>	<b>\$64,737,385</b>
Carryover Borrowing*	(101,402,901)	(97,780,837)	(127,276,094)
<b>Subtotal</b>	<b>\$95,610,072</b>	<b>\$67,700,490</b>	<b>\$64,737,385</b>
<b>Special Assessment Borrowing</b>			
New Borrowing	\$2,804,799	\$2,867,244	\$2,760,149
Carryover Borrowing*	(17,029,740)	(19,151,639)	(14,746,383)
<b>Subtotal</b>	<b>\$2,804,799</b>	<b>\$2,867,244</b>	<b>\$2,760,149</b>
<b>Contingency Borrowing</b>			
New Borrowing	\$110,000,000	\$110,000,000	\$110,000,000
Carryover Borrowing*	(0)	(0)	(0)
<b>Subtotal</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>
<b>Tax Incremental District Borrowing</b>			
New Borrowing	\$58,000,000	\$70,280,000	\$60,451,000
Carryover Borrowing*	(33,525,914)	(71,151,734)	(109,648,810)
<b>Subtotal</b>	<b>\$58,000,000</b>	<b>\$70,280,000</b>	<b>\$60,451,000</b>
<b>Delinquent Taxes Borrowing</b>			
New Borrowing	\$17,000,000	\$17,000,000	\$17,000,000
Carryover Borrowing*	(0)	(0)	(0)
<b>Subtotal</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>
<b>Revenue Anticipation Borrowing</b>			
New Borrowing	\$300,000,000	\$300,000,000	\$300,000,000
Carryover Borrowing*	(0)	(0)	(0)
<b>Subtotal</b>	<b>\$300,000,000</b>	<b>\$300,000,000</b>	<b>\$300,000,000</b>
<b>Water Works Borrowing</b>			
New Borrowing	\$0	\$0	\$12,500,000
Carryover Borrowing*	(0)	(0)	(0)
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500,000</b>
<b>Sewer Maintenance Fund Borrowing</b>			
New Borrowing	\$23,500,000	\$24,500,000	\$27,700,000
Carryover Borrowing*	(36,409,500)	(49,909,500)	(46,261,582)
<b>Subtotal</b>	<b>\$23,500,000</b>	<b>\$24,500,000</b>	<b>\$27,700,000</b>
<b>Total All Borrowing</b>			
New Borrowing	\$606,914,871	\$592,347,734	\$595,148,534
Carryover Borrowing*	(188,368,055)	(237,993,710)	(43,380,681)
<b>Total</b>	<b>\$606,914,871</b>	<b>\$592,347,734</b>	<b>\$595,148,534</b>

\* Not included in budget totals, reiteration of prior years authority.

**2008 SALARY AND WAGE INFORMATION USED FOR BUDGET PURPOSES  
(FOR INFORMATIONAL PURPOSES ONLY)**

The salary and rates shown in the following salary and wage schedule are based on the most current information available as of the date of the submittal of the 2007 adopted budget. (Please refer to the note at the end of schedule for procedure and assumption utilized in determining salary and wage appropriations in the 2007 budget.)

**CURRENT RATES  
(MINIMUM - MAXIMUM)**

Pay	Annual Rate		Pay	Annual Rate		Pay	Annual Rate		Pay	Annual Rate		Pay	Annual Rate	
Range	Minimum	Maximum	Range	Minimum	Maximum	Range	Minimum	Maximum	Range	Minimum	Maximum	Range	Minimum	Maximum
001	35,090	- 49,121	255	38,772	- 43,265	445 *	34,767	- 38,474	572	45,348	- 52,766	733	38,391	- 47,367
002	37,392	- 52,341	258	39,090	- 44,325	450	35,501	- 41,679	576	51,432	- 60,859	734	38,391	- 47,835
003	39,848	- 55,783	260 *	39,408	- 44,336	455 *	36,362	- 40,539	587	53,646	- 63,981	740	34,853	- 38,199
004	42,478	- 59,468	262	39,886	- 44,905	460 *	37,221	- 41,715	588	44,881	- 69,753	741	35,644	- 39,206
						465	38,002	44,658						
005	45,280	- 63,396	265	40,611	- 45,777	475	38,241	- 45,901	589	55,276	- 62,214	742	35,983	- 40,289
006	48,257	- 67,566	268	40,859	- 46,548	478	35,491	- 47,360	591	58,421	- 70,986	750	28,868	- 45,340
007	51,440	- 72,013	270	41,657	- 47,346	480	21,230	- 29,332	592	37,703	- 45,242	785	51,452	- 57,909
008	54,814	- 76,736	272	29,047	- 29,729	490	29,592	- 35,831	593	41,791	- 50,589	786		- 62,005
009	58,448	- 81,824	274	31,116	- 36,366	495	33,714	- 38,840	594	43,282	- 52,516	788	56,223	- 63,279
010	62,288	- 87,205	275	41,657	- 48,245	500 *	33,316	- 36,708	595	44,895	- 54,519	796	52,406	- 69,430
011	66,407	- 92,966	276	39,753	- 43,821	503	31,309	- 37,393	596	46,609	- 56,603	798	60,954	- 78,923
012	70,767	- 99,074	280		- 46,458	504	33,316	- 38,473	598	52,170	- 63,366	801	42,562	- 57,387
013	75,421	- 105,598	281	43,910	- 50,242	505 *	34,767	- 38,473	599	57,034	- 73,406	804	56,271	- 59,920
014	80,405	- 112,571	282	44,442	- 50,985	508	33,714	- 38,840	600	30,422	- 36,733	808	59,253	- 64,032
015	85,699	- 119,976	285	44,682	- 51,329	510	35,544	- 39,441	602	35,390	- 43,351	812	64,074	- 68,372
016	91,340	- 127,883	287	43,735	- 53,034	515	34,120	- 41,715	604	41,308	- 55,313	813	61,595	- 74,786
017	97,360	- 136,308	290	46,325	- 58,682	516	36,362	- 41,301	606	48,610	- 62,538	831	48,276	- 58,598
018	103,781	- 145,289	291	44,867	- 58,682	520	37,221	- 41,715	607	60,954	- 72,671	835	54,225	- 65,832
019	110,616	- 154,857	300	27,371	- 32,327	522	37,312	- 42,269	619	39,792	- 47,545	836	56,368	- 68,440
020	117,900	- 165,066	305	28,365	- 32,995	525	38,127	- 42,940	620	41,526	- 56,333	839	63,327	- 76,905
			309 *	28,058	- 34,423	526	37,312	- 44,628	621	47,199	- 56,333	842	71,151	- 86,427
036		- 3,000	314	29,888	- 35,114	528	37,640	- 43,875	622	49,258	- 63,981	850	34,009	- 57,387
037		- 4,200	324 *	31,225	- 35,891	529	24,699	- 26,376	624	47,199	- 56,333	853	42,882	- 60,772
040		- 6,350	325 *	32,647	- 35,891	530 *	39,094	- 44,257	625	52,406	- 69,430	856	54,835	- 64,032
041		- 6,600				532	37,235	44,341	626	53,646	- 63,981	857	61,595	- 74,786
047		- 49,641	330	33,316	- 36,708	534	38,769	- 45,695	627	58,427	- 69,649	858	35,500	- 47,373
050		- 14,960	335 *	34,077	- 37,568	535 *	40,191	- 45,695	628	60,954	- 72,671	863	69,200	- 84,036
			338	34,423	- 37,956	536	38,770	- 42,746	629	60,954	- 78,923	865	77,748	94,441
148	50,872	- 120,414	340 *	34,767	- 38,473	540	41,368	- 47,245	630	69,302	- 82,551	867	106,146	- 128,991
200	26,757	- 33,136	345	35,544	- 39,441	541	41,368	- 49,056	635	34,962	- 40,093			
205 *	28,865	- 35,233	347	36,892	- 39,826	542	43,249	- 49,056	640	37,312	- 42,269			
210	30,697	- 35,922	350	36,362	- 40,539	544	42,594	- 49,802	642	43,735	- 53,034			
215	33,526	- 36,766	355	37,221	- 41,715	545	42,594	- 48,825	644	50,493	- 61,355			
220	33,859	- 37,175	360	38,127	- 42,940	546	42,594	- 52,075	646	56,388	- 67,631			
225	34,193	- 37,584	400 *	24,168	- 30,245	547	43,735	- 53,034	665	37,236	- 43,182			
230	34,466	- 37,956	405 *	26,933	- 31,656	548	47,527	- 55,819	666	43,182	- 53,026			
235	35,245	- 38,921	406	25,978	- 33,014	549	48,478	- 56,935	670	52,474	- 63,537			
238	35,644	- 39,373	410 *	28,057	- 33,014	550	43,910	- 50,242	694	41,985	- 47,653			
240	36,044	- 39,826	415 *	29,479	- 34,423	553	43,910	- 52,174	696	46,112	- 52,932			
245	36,908	- 40,804	424 *	29,479	- 35,296	555	45,348	- 51,778	698	47,691	- 54,773			
247	38,573	- 42,769	425 *	31,905	- 35,296	556	45,348	- 55,294	704	36,780	- 40,348			
248	37,348	- 41,543	430	32,647	- 35,891	557	46,366	- 53,833	710	38,727	42,582			
249	37,425	- 41,838	435 *	33,316	- 36,708	558	43,910	- 53,941	722	32,511	- 39,014			
250	37,789	- 42,283	437	33,944	- 39,267	559	50,528	- 58,263	724	32,027	- 40,939			
252	38,323	- 42,796	440	34,077	- 37,568	560	48,478	- 55,348	726	34,293	- 42,227			
254	37,349	- 43,265	441	34,405	- 37,897	565	49,895	- 58,529	732	37,768	- 46,185			

\*These rates apply to positions represented by District Council 48, AFSCME, AFL-CIO. Rates for positions that are not represented by a certified bargaining unit and those represented by Local 61, Laborers' International Union in the Department of Public Works Operations Division, and ALEASP differ somewhat, as specified in the Salary Ordinance. According to the 2007 Salary Ordinance, in no case shall the salary of any city official exceed that of the Mayor.

**CURRENT RATES (Continued)**

Pay Range	Hourly Rate	Pay Range	Hourly Rate	Pay Range	Hourly Rate	Pay Range	Hourly Rate
902	7.13 - 8.33	934	** 26.93	958	26.87	987	24.92
906	7.30 - 8.91	936	** 18.12	960	25.97	988	27.44
910	9.51 - 12.47	939	13.49 - 14.18	961	26.63	989	29.21
918	8.46 - 9.86			962	26.36	990	26.69
		943	10.00	974	17.09 - 21.15	991	28.26
924	10.36 - 12.74	944	12.00	975	13.76 - 24.77	992	28.59
925	** 10.21	945	13.00	978	27.52	993	26.91
		948	*** 84.15 (Daily)				
926	10.99 - 12.47	950	44.23	981	24.03		
927	12.09 - 14.37	951	** 18.78 - 20.20	982	25.10		
928	12.24 - 15.18	954	20.98	983	24.41		
929	11.32 - 11.95	955	** 20.64	984	24.74		
930	13.12 - 16.51	956	25.03	985	26.73		
		957	25.67	986	25.56		

\*\* Official Rate - Biweekly    \*\*\* Official Rate - Daily

**2007 budget for 2007 budget purposes**

The individual salary and wage rate lines were based on 2006 rates of pay for most salary groups with the exception of MPSO members which are at 2003 rates of pay. In addition, \$9.7 million was provided within the Wage Supplement Fund to supplement departmental salary and wage accounts during 2007 on an "as needed" basis and to cover shortages caused by wage rate changes.

**SCHOOL BOARD BUDGET  
(NOT UNDER THE CONTROL OF THE COMMON COUNCIL)  
(FOR INFORMATIONAL PURPOSES ONLY)**

**A. BUDGET FOR SCHOOL BOARD\***

	2004 - 2005 Budget	2005 - 2006 Budget	2006 - 2007** Budget	2007 - 2008 Budget
Appropriations and Expenditures	\$940,879,677	\$955,578,643	\$969,543,870	\$978,386,767
<b>Total Appropriations and Expenditures</b>	<b><u>\$940,879,677</u></b>	<b><u>\$955,578,643</u></b>	<b><u>\$969,543,870</u></b>	<b><u>\$978,386,767</u></b>

**B. SOURCE OF FUNDS FOR SCHOOL BOARD\***

Non-Property Tax Revenue and Surpluses	\$729,443,133	\$741,465,096	\$739,197,879	\$727,309,637
<b>Tax Levies</b>				
Property Tax Levy	<u>\$211,436,544</u>	<u>\$214,113,547</u>	<u>\$230,345,991</u>	<u>\$251,077,130</u>
<b>Total Financing of School Board Budget</b>	<b><u>\$940,879,677</u></b>	<b><u>\$955,578,643</u></b>	<b><u>\$969,543,870</u></b>	<b><u>\$978,386,767</u></b>

\* School Board budget is based on fiscal year ending June 30.

\*\* Amounts reflect action by School Board.

SECTION I. CITY BUDGET UNDER THE CONTROL OF THE COMMON COUNCIL

A. GENERAL CITY PURPOSES FUND

1. BUDGETS FOR GENERAL CITY PURPOSES

2007 salary amounts are at 2006 rates of pay except for MPSO which is at 2003 rates of pay.

2008 salary amounts are at 2006 rates of pay except for MPSO which is at 2003 rates of pay.

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 5 DU)								
SALARIES & WAGES Overtime Compensated* All Other Salaries & Wages								
0001	1510	R999	006000	4,536,219		4,417,267	NET SALARIES & WAGES TOTAL*	4,756,617
					105		TOTAL NUMBER OF POSITIONS AUTHORIZED	106
					64.04		O&M FTE'S	73.04
					36.16		NON-O&M FTE'S	27.00
0001	1510	R999	006100	1,925,937		1,855,252	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	1,918,051
OPERATING EXPENDITURES								
0001	1510	R999	630100	11,689		24,513	General Office Expense	103,057
0001	1510	R999	630500				Tools & Machinery Parts	
0001	1510	R999	631000			180	Construction Supplies	180
0001	1510	R999	631500				Energy	
0001	1510	R999	632000	5,626		8,400	Other Operating Supplies	6,400
0001	1510	R999	632500	3,645		3,750	Facility Rental	4,900
0001	1510	R999	633000	219		900	Vehicle Rental	1,000
0001	1510	R999	633500	8,521		9,050	Non-Vehicle Equipment Rental	9,000
0001	1510	R999	634000	26,129		40,000	Professional Services	39,000
0001	1510	R999	634500	442,387		264,450	Information Technology Services	390,250
0001	1510	R999	635000	154			Property Services	
0001	1510	R999	635500				Infrastructure Services	
0001	1510	R999	636000				Vehicle Repair Services	
0001	1510	R999	636500	42,307		54,700	Other Operating Services	114,172
0001	1510	R999	637000				Loans and Grants	17,675
0001	1510	R999	637501	51,914		58,617	Reimburse Other Departments	40,317
0001	1510	R999	006300	592,591		464,560	OPERATING EXPENDITURES TOTAL*	725,951
0001	1510	R999	006800	20,536		17,500	EQUIPMENT PURCHASES TOTAL*	22,500
				1,152,491		1,094,000	SPECIAL FUNDS	1,180,135
				8,227,774		7,848,579	DEPARTMENT OF ADMINISTRATION (OPERATING) BUDGETARY CONTROL UNIT TOTAL (1 BCU=5 DU)	8,603,254

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS		
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION											
SALARIES & WAGES											
OFFICE OF THE DIRECTOR											
					1	118,685	Administration Director (Y)	18	1	122,370	
					1	45,293	Program Assistant III	550	1	46,838	
					1	71,951	Environmental Sustainability Director (Y)	12	1	73,836	
HOMELAND SECURITY DIVISION											
							Homeland Security Coordinator (B) (Y)	10	1	73,273	
									Subtotal - Office of the Director	4	316,317
BUDGET AND MANAGEMENT DIVISION											
					1	118,644	Budget & Management Director (Y)	17	1	122,329	
FISCAL PLANNING SECTION											
					1	92,966	City Economist (Y)	11	1	92,966	
					1	67,166	Fiscal Planning Specialist-Senior	10	1	69,251	
					1	59,385	Fiscal Planning Specialist	8	1	61,229	
					1	48,894	Administrative Services Specialist	1	1	49,121	
BUDGET & MANAGEMENT SECTION											
					1	76,309	Budget & Policy Manager-Senior (Y)	12	1	78,678	
					1	82,162	Budget & Policy Manager (Y)	11	1	84,714	
					4	251,566	Budget & Mgmt. Special Asst.	8	4	262,055	
					1	52,341	Office Supervisor II	2	1	52,341	
					15	1,085,362	Total Before Adjustments		16	1,189,001	
Salary & Wage Rate Changes											
Overtime Compensated											
						(72,208)	Personnel Cost Adjustment			(13,080)	
						6,520	Other			6,000	
									1,019,674	Gross Salaries & Wages Total	1,181,921
									(71,951)	Reimbursable Services Deduction	(73,836)
										Capital Improvements Deduction	
										Grants and Aids Deduction	(73,273)
0001	1512	R999	006000	927,504		947,723	NET SALARIES & WAGES TOTAL			1,034,812	
					14.00		O&M FTE'S		14.00		
					1.00		NON-O&M FTE'S		2.00		
(B) To expire unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1512	R999	006100	410,761		398,044	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			424,273	
OPERATING EXPENDITURES											
0001	1512	R999	630100	4,729		7,700	General Office Expense			6,080	

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
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		
0001	1512	R999	632500				Facility Rental		1,000
0001	1512	R999	633000			100	Vehicle Rental		200
0001	1512	R999	633500	3,783		3,800	Non-Vehicle Equipment Rental		4,500
0001	1512	R999	634000	264		4,000	Professional Services		3,000
0001	1512	R999	634500	654		6,500	Information Technology Services		6,500
0001	1512	R999	635000				Property Services		
0001	1512	R999	635500				Infrastructure Services		
0001	1512	R999	636000				Vehicle Repair Services		
0001	1512	R999	636500	16,383		15,700	Other Operating Services		18,900
0001	1512	R999	637000				Loans and Grants		
0001	1512	R999	637501	8,727		14,100	Reimburse Other Departments		12,000
				34,540		52,900	OPERATING EXPENDITURES TOTAL		52,180
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
0001	1512	R999			1	1,400	Computers, Desktop	2	3,000
					1	700	Laserjet Printer		
							Projector	1	2,000
				7,306		3,400	Other		
				7,306	2	5,500	Subtotal - Replacement Equipment	3	5,000
0001	1512	R999	006800	7,306	2	5,500	EQUIPMENT PURCHASES TOTAL	3	5,000
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				1,380,111		1,404,167	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION TOTAL		1,516,265

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	97,196	Block Grant Director (A)(X)(Y)	15	1	100,215
					1	92,966	Associate Director (A)(X)(Y)	11	1	92,966
					1	70,393	Emergency Government Coordinator (B)	10		
					1	79,640	Grant Compliance Manager (A)(X)(Y)	9	1	81,824
					1	60,551	Grant Compliance Manager (Y)	9	1	62,431
					6	343,091	Grant Monitor (A)(X)(Y)	6	7	401,288
					1	34,661	Administrative Assistant I (A)(X)	435	1	34,077
					1	38,474	Office Assistant IV (A)	445	1	38,474
					1	37,221	Program Assistant I (A)	460	1	38,945
					2	101,158	Business Services Specialist (A)(X)(Y)	546	2	101,182
					16	955,351	Total Before Adjustments		16	951,402
							Salary & Wage Rate Changes			
							Overtime Compensated			
							Personnel Cost Adjustment			
							Other			
						955,351	Gross Salaries & Wages Total			951,402
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(894,800)	Grants and Aids Deduction			(888,971)
0001	1511	R999	006000	74,437		60,551	NET SALARIES & WAGES TOTAL			62,431
					1.00		O&M FTE'S		1.00	
					15.00		NON-O&M FTE'S		15.00	
							(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 expire unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.			
							(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	1511	R999	006100	27,612		25,431	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			25,597
							OPERATING EXPENDITURES			
			630100				General Office Expense			
			630500				Tools & Machinery Parts			
			631000				Construction Supplies			
			631500				Energy			
			632000				Other Operating Supplies			
			632500				Facility Rental			
			633000	(65)			Vehicle Rental			
			633500				Non-Vehicle Equipment Rental			
			634000				Professional Services			

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
			634500	169			Information Technology Services		
			635000				Property Services		
			635500				Infrastructure Services		
			636000				Vehicle Repair Services		
			636500				Other Operating Services		
			637000				Loans and Grants		
			637501				Reimburse Other Departments		
				104			OPERATING EXPENDITURES TOTAL		
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
							EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				102,153		85,982	DEPARTMENT OF ADMINISTRATION - COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL		88,028

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION									
SALARIES & WAGES									
ADMINISTRATIVE SERVICES									
				1	102,361	City Purchasing Director (Y)	15	1	105,663
				1	59,468	Administrative Specialist-Senior (Y)	4	1	59,468
				1	44,257	Program Assistant II	530	1	40,191
				1	24,168	Office Assistant I	400		
						Office Assistant II	410	1	26,029
				1	48,839	Network Analyst Assistant (A)	596	1	50,415
				1	67,566	Management and Accounting Officer	6	1	67,566
PROCUREMENT SERVICES									
				1	60,775	Procurement Administrator (Y)	6	1	62,662
				3	173,020	Purchasing Agent - Senior (Y)	4	3	167,433
				1	63,396	Procurement Specialist (Y)	5	1	63,396
EMERGING BUSINESS ENTERPRISE PROGRAM									
				1	65,853	Emerging Bus. Enterprise Mgr.(Y) (A)	8	1	67,898
				2	99,170	Emerging Business Analyst-Sr. (Y) (A)	4	2	102,188
DOCUMENT SERVICES									
				1	72,013	Document Services Manager (Y)	7	1	72,013
				1	52,341	Document Services Supervisor (Y)	2	1	52,341
				6	224,894	Document Technician	338	6	226,142
AUXILIARY PERSONNEL									
				5	10,200	Document Services Assistant (0.25 FTE)	918	5	10,200
				27	1,168,321	Total Before Adjustments		27	1,173,605
Salary & Wage Rate Change Overtime Compensated									
					(13,200)	Personnel Cost Adjustment Other			(22,792)
					1,155,121	Gross Salaries & Wages Total			1,150,813
					(387,272)	Reimbursable Services Deduction Capital Improvements Deduction			(237,960)
					(144,129)	Grants & Aids Deduction			(148,595)
0001	1513	R999	006000	638,762	27	623,720	NET SALARIES & WAGES TOTAL	27	764,258
					10.82	O&M FTE'S		17.54	
					11.38	NON-O&M FTE'S		4.70	
(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.									
(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	260,700		261,962	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		313,346

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
OPERATING EXPENDITURES							
0001	1513	R999	630100	4,455	13,313	General Office Expense	93,699
0001	1513	R999	630500			Tools & Machinery Parts	
0001	1513	R999	631000		180	Construction Supplies	180
0001	1513	R999	631500			Energy	
0001	1513	R999	632000	780		Other Operating Supplies	
0001	1513	R999	632500			Facility Rental	
0001	1513	R999	633000	284	800	Vehicle Rental	800
0001	1513	R999	633500			Non-Vehicle Equipment Rental	
0001	1513	R999	634000	5,498	9,000	Professional Services	9,000
0001	1513	R999	634500	5,134	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	8,204	15,500	Other Operating Services	75,487
0001	1513	R999	637000			Loans and Grants	
0001	1513	R999	637501	14,302	22,317	Reimburse Other Departments	22,317
0001	1513	R999	006300	38,657	63,110	OPERATING EXPENDITURES TOTAL	203,483
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
Subtotal - Replacement Equipment							
0001	1513	R999	006800			EQUIPMENT PURCHASES TOTAL	
SPECIAL FUNDS							
0001	1513	R157	006300	49,580	41,000	City of Milwaukee Emerging Business Enterprise Program*	41,000
				49,580	41,000	SPECIAL FUNDS TOTAL	41,000
				987,699	989,792	DOA-BUSINESS OPERATIONS DIVISION TOTAL	1,322,087

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION										
SALARIES & WAGES										
					1	113,051	Legislative Liaison Director (Y)	17	1	99,105
					1	74,098	Legislative Fiscal Manager-Senior (Y)	12	1	76,399
					1	76,084	Legislative Fiscal Manager (Y)	11		
							Legislative Fiscal Manager (A) (Y)	11	2	130,788
					1	52,341	Administrative Specialist	2		
					1	70,730	Legislative Coordinator-Senior (Y)	10		
					5	386,304	Total Before Adjustments		4	306,292
							Salary & Wage Rate Changes			
							Overtime Compensated			
						(7,726)	Personnel Cost Adjustment			(5,787)
							Other			
						378,578	Gross Salaries & Wages Total			300,505
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1514	R999	006000	377,304	5	378,578	NET SALARIES & WAGES TOTAL		4	300,505
					5.00		O&M FTE'S		3.00	
							NON-O&M FTE'S			
							(A) One position occupied by Mary Olinger to be underfilled as an Administrative Specialist in Salary Grade 2.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1514	R999	006100	168,835		159,003	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			91,044
OPERATING EXPENDITURES										
0001	1514	R999	630100	1,833		2,500	General Office Expense			2,375
0001	1514	R999	630500				Tools & Machinery Parts			
0001	1514	R999	631000				Construction Supplies			
0001	1514	R999	631500				Energy			
0001	1514	R999	632000			800	Other Operating Supplies			800
0001	1514	R999	632500	3,645		3,750	Facility Rental			3,900
0001	1514	R999	633000				Vehicle Rental			
0001	1514	R999	633500	1,775		2,500	Non-Vehicle Equipment Rental			1,500
0001	1514	R999	634000	18,367		21,500	Professional Services			22,000
0001	1514	R999	634500	250		250	Information Technology Services			
0001	1514	R999	635000				Property Services			
0001	1514	R999	635500				Infrastructure Services			
0001	1514	R999	636000				Vehicle Repair Services			
0001	1514	R999	636500	8,123		11,000	Other Operating Services			10,000
0001	1514	R999	637000				Loans and Grants			
0001	1514	R999	637501	5,570		5,000	Reimburse Other Departments			6,000
0001	1514	R999	006300	39,563		47,300	OPERATING EXPENDITURES TOTAL			46,575

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
EQUIPMENT PURCHASES										
				226			Additional Equipment PDA Cell Phones (Blackberries)/ Palm Pilot+Cell Phone			
				226			Subtotal - Additional Equipment			
				1,772			Replacement Equipment Computer Workstation		1	1,500
					1	2,000	Laser Printer			
				1,772		2,000	Subtotal - Replacement Equipment		1	1,500
0001	1514	R999	006800	1,998		2,000	EQUIPMENT PURCHASES TOTAL		1	1,500
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				587,700		586,881	DOA-INTERGOVERNMENTAL RELATIONS DIVISION TOTAL			439,624

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION									
SALARIES & WAGES									
POLICY AND ADMINISTRATION									
				1	132,188	Chief Information Officer (Y)	17	1	97,360
				1	92,966	Policy and Administration Manager (Y)	11	1	92,966
				1	50,767	Office Supervisor I	1		
						Office Supervisor II	2	1	50,888
				1	67,898	Community Info Services Coord. (Y)	8		
CITYWIDE INFORMATION SYSTEMS									
				1	99,074	Applications Development Manager (Y)	12	1	99,074
				1	95,859	Enterprise Information Manager (Y)	12	1	99,074
				1	91,132	GIS Developer - Project Leader	11	1	92,966
						Applications Development Coordinator	10	1	79,553
				4	296,076	Systems Analyst - Sr.	8	3	223,894
				1	58,113	Internet Services Coordinator	6	1	61,779
						Internet Analyst Technician	510	1	35,544
				5	307,080	Programmer Analyst	598	4	247,604
				2	140,682	GIS Developer - Sr.	8	2	142,667
				1	63,366	Programmer Analyst	598	1	63,366
				1	92,642	GIS Developer - Project Leader	11	1	92,966
				1	59,314	Systems Coordinator (M)	7	1	61,156
				1	62,435	Programmer Analyst (M)	598	1	63,366
				1	28,128	GIS Analyst (A)	598	1	50,616
						Geographic Info. Tech. II	602	1	35,390
INFRASTRUCTURE & TECHNOLOGY DEVELOPMENT									
				1	119,976	Information Systems Manager (Y)	15	1	119,976
				1	105,598	Enterprise Systems Manager (Y)	13	1	105,598
				5	435,932	Systems Analyst/Project Leader	11	5	440,812
				1	86,027	Data Base Administrator	11	1	88,699
				2	153,027	Systems Analyst - Sr.	8	2	153,472
						Systems Analyst - Sr.	8	1	71,762
				2	119,969	Network Analyst-Senior	591	2	119,969
				1	38,252	Information Technology Specialist	532	1	40,887
				1	44,895	Operations Analyst	595		
						Automated Systems Specialist	598	1	53,402
				1	34,210	Computer Operator III	520	1	34,916
				2	104,993	Network Analyst-Assistant	596	2	106,920
				1	46,123	Programmer II	556	1	46,719
				42	3,026,722	Total Before Adjustments		43	3,073,361
				263		Salary & Wage Rate Change			
						Overtime Compensated			
					(92,718)	Personnel Cost Adjustment			(108,958)
						Other			
				42	2,934,004	Gross Salaries & Wages Total		43	2,964,403
					(200,000)	Reimbursable Services Deduction			(90,000)
					(205,560)	Capital Improvements Deduction			(155,270)
					(121,749)	Grants & Aids Deduction			(124,522)
0001	1515	R999	006000	2,518,212	42	2,406,695	NET SALARIES & WAGES TOTAL	43	2,594,611

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					33.22	O&M FTE'S		37.50	
					8.78	NON-O&M FTE'S		5.30	
						(A) To expire 12/31/2007 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.			
						(M) Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.			
						(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	1,058,029	1,010,812	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,063,791
						OPERATING EXPENDITURES			
0001	1515	R999	630100	672	1,000	General Office Expense			903
0001	1515	R999	630500			Tools & Machinery Parts			
0001	1515	R999	631000			Construction Supplies			
0001	1515	R999	631500			Energy			
0001	1515	R999	632000	4,846	6,600	Other Operating Supplies			5,600
0001	1515	R999	632500			Facility Rental			
0001	1515	R999	633000			Vehicle Rental			
0001	1515	R999	633500	2,963	2,750	Non-Vehicle Equipment Rental			3,000
0001	1515	R999	634000	2,000	5,500	Professional Services			5,000
0001	1515	R999	634500	436,180	255,700	Information Technology Services			381,750
0001	1515	R999	635000	154		Property Services			
0001	1515	R999	635500			Infrastructure Services			
0001	1515	R999	636000			Vehicle Repair Services			
0001	1515	R999	636500	9,597	12,500	Other Operating Services			9,785
0001	1515	R999	637000			Loans and Grants			17,675
0001	1515	R999	637501	23,315	17,200	Reimburse Other Departments			
0001	1515	R999	006300	479,727	301,250	OPERATING EXPENDITURES TOTAL			423,713
						EQUIPMENT PURCHASES			
						Additional Equipment			
				11,232	10	10,000	Computer Equipment	8	16,000
				11,232	10	10,000	Subtotal - Additional Equipment	8	16,000
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	1515	R999	006800	11,232	10	10,000	EQUIPMENT PURCHASES TOTAL	8	16,000
						SPECIAL FUNDS			
0001	1510	R155	006300			Enterprise System Maintenance and Support*			
0001	1510	R158	006300	1,102,911		1,053,000	Enterprise Resource Management*		1,139,135
				1,102,911		1,053,000	SPECIAL FUNDS TOTAL		1,139,135

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
				5,170,111		4,781,757	DEPARTMENT OF ADMINISTRATION INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION TOTAL			5,237,250

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
ASSESSOR'S OFFICE BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	135,346	Commissioner of Assessments (Y)	18	1	135,346
SYSTEMS AND ADMINISTRATION DIVISION										
					1	92,966	Systems Analyst Project Leader Mgr.	11	1	92,966
					1	38,474	Accounting Assistant II	445	1	38,474
					1	49,297	Office Supervisor II	2	1	49,297
					1	44,257	Program Assistant II	530	1	44,257
					6	211,775	Office Assistant III	425	6	211,775
					1	41,006	Property Assessment Technician	530	1	41,006
					1	79,553	Network Manager(X)(Y)	10		
ASSESSMENT DIVISION										
					1	119,976	Chief Assessor (X) (Y)	15	1	119,976
REAL PROPERTY										
					1	92,966	Supervising Assessor (X) (Y)	11	1	90,485
					4	326,441	Supervising Assessor Assistant (X) (Y)	9	4	326,441
					26	1,640,417	Senior Property Appraiser	588	24	1,586,611
					4	175,151	Property Appraiser	536	6	213,838
					2	70,592	Office Assistant III	425	2	70,592
BOARD OF REVIEW										
					9	44,450	Member, Board of Review (Y) (NOTE: 2 positions unfunded for 2008)	45	9	44,450
					60	3,162,667	Total Before Adjustments		59	3,065,514
Salary & Wage Rate Changes Overtime Compensated*										
						(63,253)	Personnel Cost Adjustment Other			(61,310)
					60	3,099,414	Gross Salaries & Wages Total		59	3,004,204
Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction										
0001	2300	R999	006000	3,194,145	60	3,099,414	NET SALARIES & WAGES TOTAL*		59	3,004,204
					48.55		O&M FTE'S NON-O&M FTE'S		46.55	
(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	2300	R999	006100	1,374,757		1,301,754	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)			1,231,724
OPERATING EXPENDITURES										
0001	2300	R999	630100	91,322		90,200	General Office Expense			95,500
0001	2300	R999	630500				Tools & Machinery Parts			

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
0001	2300	R999	631000			Construction Supplies	
0001	2300	R999	631500			Energy	
0001	2300	R999	632000			Other Operating Supplies	
0001	2300	R999	632500			Facility Rental	
0001	2300	R999	633000	31,797		Vehicle Rental	33,000
0001	2300	R999	633500	17,042		Non-Vehicle Equipment Rental	17,700
0001	2300	R999	634000	97,118		Professional Services	87,800
0001	2300	R999	634500	7,717		Information Technology Services	7,500
0001	2300	R999	635000		5,900	Property Services	
0001	2300	R999	635500	6,326		Infrastructure Services	6,900
0001	2300	R999	636000			Vehicle Repair Services	
0001	2300	R999	636500			Other Operating Services	
0001	2300	R999	637000			Loans and Grants	
0001	2300	R999	637501	33,700		Reimburse Other Departments	40,000
0001	2300	R999	006300	285,022		OPERATING EXPENDITURES TOTAL*	288,400
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
Subtotal - Replacement Equipment							
0001	2300	R999	006800			EQUIPMENT PURCHASES TOTAL*	
SPECIAL FUNDS							
0001	2300	R242	006300	20,000		Transfer Return Module*	
0001	2300	R243	006300	22,714		Apartment Valuation Model*	
0001	2300	R245	006300		25,000	Open Book Online Forms*	
0001	2300	R239	006300	77,000		State Manufacturing Assessment Payment*	80,000
0001	2300	R244	006300		30,000	Replace Obsolete Hardware*	20,000
0001	2300	R241	006300	10,199		Redirect Internet Queries*	
0001	2300	R246	006300			Property Valuation System Maintenance (2008)*	50,000
				129,912		SPECIAL FUNDS TOTAL	150,000
ASSESSOR'S OFFICE BUDGETARY							
				4,983,836		CONTROL UNIT TOTAL (1BCU=1DU)	4,674,328
*Appropriation Control Account							

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
CITY ATTORNEY									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
					1	142,383	19	1	146,160
					3	411,532	18	3	427,832
					1	81,824	9	1	81,824
LEGAL DIVISION									
					31	2,953,719	148	31	2,960,899
					4	288,994	148	4	288,994
					4	194,077	2	4	203,564
ADMINISTRATIVE DIVISION									
					1	62,147	6	1	64,076
					2	112,149	4	2	113,784
					2	119,940	4	2	120,570
					1	51,047	2	1	52,630
					2	91,803	475	2	91,803
					3	121,835	450	3	122,893
					5	189,280	437	5	191,870
					1	35,296	425	1	35,296
					2	66,027	410	2	66,027
DOCKET UNIT									
					1	41,391	445	1	41,679
					64	4,963,444		64	5,009,901
Salary & Wage Rate Changes									
Overtime Compensated*									
						(99,269)			(75,149)
						61,363			61,363
					64	4,925,538		64	4,996,115
						(260,249)			(114,948)
						(200,000)			(200,000)
									(23,197)
0001	1490	R999	006000	4,808,216	64	4,465,289		64	4,657,970
					58.40			56.15	
					3.70			4.25	
O&M FTE'S									
NON-O&M FTE'S									
(A) One Position of Assistant City Attorney to be vacant									
for each of up to two filled Deputy City Attorney positions.									
(Y) Required to file a statement of economic interests in accordance									
with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	1490	R999	006100	2,059,800		1,875,421			1,909,768
ESTIMATED EMPLOYEE FRINGE BENEFITS*									
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	1490	R999	630100	18,948		25,000			21,500
0001	1490	R999	630500						
0001	1490	R999	631000						
0001	1490	R999	631500						

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
0001	1490	R999	632000				Other Operating Supplies		
0001	1490	R999	632500				Facility Rental		
0001	1490	R999	633000				Vehicle Rental		
0001	1490	R999	633500	22,742		22,000	Non-Vehicle Equipment Rental		25,500
0001	1490	R999	634000	200,832		195,000	Professional Services		202,500
0001	1490	R999	634500	83,178		92,500	Information Technology Services		86,550
0001	1490	R999	635000	1,980		2,000	Property Services		2,000
0001	1490	R999	635500				Infrastructure Services		
0001	1490	R999	636000				Vehicle Repair Services		
0001	1490	R999	636500	20,334		15,000	Other Operating Services		22,000
0001	1490	R999	637000				Loans and Grants		
0001	1490	R999	637501	68,585		60,500	Reimburse Other Departments		39,000
0001	1490	R999	006300	416,599		412,000	OPERATING EXPENDITURES TOTAL*		399,050
EQUIPMENT PURCHASES									
							Additional Equipment		
				44,182		36,000	Books, Law, Lot		40,000
				44,182		36,000	Subtotal - Additional Equipment		40,000
							Replacement Equipment		
				3,209			Computers		3,500
				13,892		3,000	Office Furniture		3,500
							Electronic Equipment		500
				2,892		6,000	Computer Peripherals		4,000
				5,997			Computer Software		5,000
				25,990		9,000	Subtotal - Replacement Equipment		16,500
0001	1490	R999	006800	70,172		45,000	EQUIPMENT PURCHASES TOTAL*		56,500
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
				7,354,787		6,797,710	CITY ATTORNEY BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)		7,023,288

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)							
SALARIES & WAGES							
						167,650 Overtime Compensated*	150,000
				2,101,088		2,014,745 All Other Salaries & Wages	1,956,341
0001	1910	R999	006000	2,101,088		2,182,395 NET SALARIES & WAGES TOTAL*	2,106,341
					257	TOTAL NUMBER OF POSITIONS AUTHORIZED	245
					44.74	O&M FTE'S	44.50
					195.26	NON-O&M FTE'S	185.50
0001	1910	R999	006100	936,416		916,605 ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	863,599
OPERATING EXPENDITURES							
0001	1910	R999	630100	21,450		69,530 General Office Expense	69,530
0001	1910	R999	630500			Tools & Machinery Parts	
0001	1910	R999	631000			Construction Supplies	
0001	1910	R999	631500	1,801		267 Energy	267
0001	1910	R999	632000	7		8,000 Other Operating Supplies	8,000
0001	1910	R999	632500			Facility Rental	
0001	1910	R999	633000	55		4,500 Vehicle Rental	4,500
0001	1910	R999	633500	7,289		7,558 Non-Vehicle Equipment Rental	7,558
0001	1910	R999	634000	92,988		74,356 Professional Services	74,356
0001	1910	R999	634500			35,920 Information Technology Services	35,920
0001	1910	R999	635000	63,582		16,516 Property Services	16,516
0001	1910	R999	635500			25,000 Infrastructure Services	25,000
0001	1910	R999	636000			Vehicle Repair Services	
0001	1910	R999	636500	89,399		23,129 Other Operating Services	23,129
0001	1910	R999	637000			Loans and Grants	
0001	1910	R999	637501	34,890		6,858 Reimburse Other Departments	6,858
0001	1910	R999	006300	311,461		271,634 OPERATING EXPENDITURES TOTAL*	271,634
0001	1910	R999	006800			EQUIPMENT PURCHASES TOTAL*	
				85,413		84,957 SPECIAL FUNDS TOTAL	159,957
DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)							
				3,434,378		3,455,591	3,401,531

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
					7	Member Housing Authority	SP		
					7	Member Redevelopment Authority	SP	7	
				128,404	1	Commissioner-City Development (X)(Y)	18	1	128,404
				106,592	1	Deputy Commissioner-City Develop.(Y)	17	1	106,592
				50,242	1	Administrative Assistant IV	550	1	51,749
						Administrative Services Manager	7	1	54,685
				52,341	1	Administrative Specialist	2		
				54,814	1	Youth Development Coordinator (Y)	8	1	56,922
				48,440	25	Summer Youth Team Leader (X)	910	25	48,440
				67,789	1	Development Manager (Y)	9		
						Personnel Payroll Assistant III	460	1	
						Program Assistant III	550	1	43,910
ECONOMIC DEVELOPMENT DIVISION									
				46,176	1	Credit Services Specialist	1	1	
						Administrative Specialist	2	1	50,708
						Neighborhood Devel. Specialist (X)(Y)	6	1	67,566
						Management Accounting Specialist Sr.	6	1	48,256
NEIGHBORHOOD & BUSINESS DEVELOPMENT									
						Neighborhood Business Dev. Mgr (X)(Y)	12	1	91,240
						Economic Development Marketing Manag	9	1	
						Program Manager (Y)	6	1	64,076
						Economic Development Spec. (X) (Y)	6	1	51,248
						Economic Development Spec. (Y)	6	1	51,248
						Graduate Intern (0.5 FTE)	930	1	13,645
						College Intern (0.5 FTE)	910	1	9,890
MARKETING									
				92,966	1	Marketing Dev. Services Mgr. (Y)	11	1	92,966
				50,604	1	Program Assistant II (Y)	530	1	51,733
				60,285	1	Graphics Designer II (Y)	535	1	60,285
				53,060	1	Audiovisual Specialist II (Y)	505	1	53,060
				13,645	1	Graduate Intern	930	1	13,645
				19,780	2	College Intern	910	2	19,780
REAL ESTATE & DEVELOPMENT									
						Development Manager (Y)	9	1	70,148
						Real Estate Specialist (Y)	6	1	67,566
						Economic Development Specialist (X)(Y)	6	2	96,512
						Property Manager (X)(Y)	546	1	52,075
						Real Estate Specialist I (A)(X)(Y)	540	1	
						Database Specialist	534	1	45,695
						Permit & Development Center Manager (Y	12	1	90,382
						Assistant Manager Development Center (\	9	1	75,271
						Plan Examiner III	629	3	225,217
						Plan Examiner II	625	5	332,641
						Mechanical Plan Examiner III	798	1	78,923
						Mechanical Plan Examiner II	796	1	69,430
						Zoning & Development Coordinator	587	1	
						Plan Examiner Specialist	556	2	100,357
						Program Assistant II	530	3	132,761
						Office Assistant III	425	3	101,161

ACCOUNT NUMBER				2006	2007		2008			
				EXPENDITURE	BUDGET		BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
							Office Assistant IV	445	3	111,715
							Office Assistant II	410	3	90,045
							HOUSING DEVELOPMENT			
							Commercial & Res. Rehab. Mgr. (X)(Y)	9	1	68,034
							Residential Rehab. Supv. (X)(Y)	6	1	67,566
							Rental Rehab. Specialist (X)(Y)	5	1	63,396
							Community Outreach Liaison ( C ) (Y)	4	1	43,543
							Housing Services Specialist	594	1	60,285
							Housing Rehab Specialist (X)(Y)	548	5	306,017
							Housing Program Specialist (Y)	546	2	108,263
							Program Assistant I (Y)	460	1	39,271
							Accounting Assistant II	445	1	37,809
							PLANNING SECTION			
							Member City Plan Commission (Y)	20	7	24,188
							Planning Director (Y)	15	1	
							Assistant Planning Director	12	1	72,880
							Administrative Assistant II	445	1	39,628
							Long Range Planning Manager (Y)	10	1	74,757
							Principal Planner (Y)	7	2	139,682
							Senior Planner - Architectural Design	576	1	60,860
							Senior Planner	576	5	287,997
							Associate Planner	558	2	104,385
							Geographic Information Supervisor	4		
							Geographic Information Technician II	602	1	43,535
							Geographic Information Specialist	558	1	45,308
							Graduate Intern	930	1	13,645
							Associate Planner	558	1	43,910
							FINANCE & ADMINISTRATION			
				1		77,761	Director of Finance & Administration	13		
							Finance & Administration Manager (Y)	12	1	72,183
							Budget & Mgmt. Reporting Manager (Y)	11	1	92,966
							Accounting Manager-City Development	8	1	56,516
							Accountant II (Y)	594	1	60,285
							Accountant I (Y)	545	1	42,424
							Accounting Assistant II	445	3	115,286
							Accounting Assistant I (Y)	435	1	
							Program Assistant I	460	1	33,316
							Purchasing Agent - Senior (Y)	4	1	50,980
							Network Coordinator-Senior (Y)	6	1	67,566
							ECONOMIC DEVELOPMENT-REDEVELOPMENT & SPECIAL PROJECTS SECTION			
				1			Economic Development Specialist (X)(Y)	6		
							MILWAUKEE ECONOMIC DEVELOPMENT CORPORATION (MEDC)			
				1			MEDC Director (X)(Y)	16		
				1		67,566	Neighborhood Devel. Specialist (X)(Y)	6		
							URBAN DEVELOPMENT SECTION			
				1		91,240	Econ. Development Marketing Mgr. (Y)	9		
				1		67,566	Economic Development Spec. (X) (Y)	6		
				1		49,697	Economic Development Spec. (Y)	6		
				1		13,645	Graduate Intern (0.5 FTE)	930		
				1		9,890	College Intern (0.5 FTE)	910		
				1		64,076	Program Manager (Y)	6		

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
REAL ESTATE & PROPERTY MANAGEMENT SECTION									
					1	Real Estate Specialist I (A)(X)(Y)	540		
				51,449		Property Manager (X)(Y)	546		
				38,474		Office Assistant IV	445		
				32,587		Office Assistant II	410		
				67,566		Real Estate Specialist (Y)	6		
				45,695		Database Specialist	534		
DEVELOPMENT CENTER									
				80,644	1	Permit & Development Center Manager	12		
					1	Plan Examiner Assistant Supervisor (Y)	6		
				220,127	3	Plan Examiner III	629		
				347,150	5	Plan Examiner II	625		
				78,923	1	Mechanical Plan Examiner III	798		
				69,430	1	Mechanical Plan Examiner II	796		
					1	Zoning & Development Coordinator	587		
				103,606	3	Office Assistant III	425		
				131,014	3	Program Assistant II	530		
				76,948	2	Office Assistant IV	445		
				66,027	2	Office Assistant II	410		
				90,695	2	Plan Examiner Specialist	556		
HOUSING REHAB. & DEVELOPMENT SERVICES SECTION									
				321,330	5	Housing Rehab Specialist (X)(Y)	548		
				63,396	1	Rental Rehab. Specialist (X)(Y)	5		
				108,262	2	Housing Program Specialist (Y)	546		
				35,296	1	Program Assistant I (Y)	460		
				67,566	1	Residential Rehab. Supv. (X)(Y)	6		
				67,710	1	Commercial & Res. Rehab. Mgr. (X)(Y)	9		
				36,708	1	Accounting Assistant II	445		
				43,543	1	Community Outreach Liaison ( C)	4		
				60,285	1	Housing Services Specialist	594		
INFORMATION SYSTEMS SERVICES									
				87,205	1	Business Systems Supervisor (Y)	10		
				67,566	1	Network Coordinator-Senior (Y)	6		
BUDGET & MANAGEMENT REPORTING									
				92,966	1	Budget & Mgmt. Reporting Manager (Y)	11		
GENERAL ACCOUNTING									
				157,136	5	Accounting Assistant II (E)	445		
				60,285	1	Accountant II (Y)	594		
				88,154	2	Accountant I (Y)	545		
				36,708	1	Accounting Assistant I (Y)	435		
				56,515	1	Lead Accountant TID/BID/Housing Dev.	8		
ADMINISTRATIVE SERVICES									
				37,568	1	Delivery Driver	335		
PERSONNEL									
				59,452	1	DCD Personnel Officer	7		
				41,714	1	Personnel Payroll Assistant III	460		
				41,714	1	Program Assistant I	460		
PURCHASING									
				50,264	1	Purchasing Agent - Senior (Y)	4		

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
					126	4,468,257	Total Before Adjustments	141 5,306,428
							Salary & Wage Rate Change	
							Overtime Compensated	
						(15,866)	Personnel Cost Adjustment	(44,553)
							Other	
						4,452,391	Gross Salaries & Wages Total	5,261,875
						(559,677)	Reimbursable Services Deduction	(53,097)
						(793,156)	Capital Improvements Deduction	(1,432,342)
						(1,513,302)	Grants & Aids Deduction	(1,670,095)
0001	1911	R999	006000	1,546,209		1,586,256	NET SALARIES & WAGES TOTAL	2,106,341
					27.20		O&M FTE'S	44.50
					82.30		NON-O&M FTE'S	88.50
							(A) Community Development positions authorized concurrently with funding under the Community Development Act.	
							(C) One position subject to the availability of Community Block Grant funding.	
							(E) One position subject to the availability of Housing Asst. Payments Programming Funding.	
							(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	1911	R999	006100	690,653		666,228	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	863,599
							OPERATING EXPENDITURES	
0001	1911	R999	630100	14,204		33,537	General Office Expense	69,530
0001	1911	R999	630500				Tools & Machinery Parts	
0001	1911	R999	631000				Construction Supplies	
0001	1911	R999	631500	1,801		267	Energy	267
0001	1911	R999	632000	7		4,750	Other Operating Supplies	8,000
0001	1911	R999	632500				Facility Rental	
0001	1911	R999	633000	29		3,500	Vehicle Rental	4,500
0001	1911	R999	633500	2,979		3,058	Non-Vehicle Equipment Rental	7,558
0001	1911	R999	634000	80,691		5,000	Professional Services	74,356
0001	1911	R999	634500			20,000	Information Technology Services	35,920
0001	1911	R999	635000	63,567			Property Services	16,516
0001	1911	R999	635500			25,000	Infrastructure Services	25,000
0001	1911	R999	636000				Vehicle Repair Services	
0001	1911	R999	636500	63,685		13,129	Other Operating Services	23,129
0001	1911	R999	637000				Loans and Grants	
0001	1911	R999	637501	34,890		4,858	Reimburse Other Departments	6,858
0001	1911	R999	006300	261,853		113,099	OPERATING EXPENDITURES TOTAL	271,634
							EQUIPMENT PURCHASES	
							Additional Equipment	

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						Subtotal - Additional Equipment	
						Replacement Equipment	
						Subtotal - Replacement Equipment	
0001	1911	R999	006800			EQUIPMENT PURCHASES TOTAL	
						SPECIAL FUNDS	
0001	1911	R194	006300	85,413	84,957	Economic Development Marketing*	84,957
0001	1911	R196	006300			Continuum of Care Grant*	50,000
0001	1911	R197	006300			City/County Workgroup Grant*	25,000
				85,413	84,957	SPECIAL FUNDS TOTAL	159,957
						DEPARTMENT OF CITY DEVELOPMENT-	
						GENERAL MANAGEMENT & POLICY	
				2,584,128	2,450,540	DEVELOPMENT DECISION UNIT TOTAL	3,401,531
						*Appropriation Control Account	

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	BUDGET UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT									
SALARIES & WAGES FAMILY HOUSING UNIT									
							SP	7	
				2	126,791	Housing Manager III (X)(Y)	5	2	126,792
				2	118,935	Housing Manager II (X)(Y)	4	2	118,936
				3	125,301	Lead Housing Maint. Mechanic (X)	255	3	125,302
				11	404,698	Custodial Worker II-City Laborer	215	8	284,183
				16	644,571	Building Maintenance Mechanic II (X)	248	16	647,237
				8	300,377	Office Assistant IV	445	7	266,985
				3	113,086	Building Maintenance Mechanic I (X)	235	2	79,046
ADMINISTRATION & FINANCE									
						Accountant I (Y)	545	1	45,730
						Accounting Assistant II (E)	445	2	80,189
						Business Systems Supervisor (Y)	10	1	87,205
						Delivery Driver	335	1	37,568
ELDERLY & DISABLED HOUSING									
				1	63,396	Housing Manager III (X)(Y)	5	1	63,396
				4	237,871	Housing Manager II (X)(Y)	4	5	297,340
				9	321,173	Custodial Worker II-City Laborer	215	5	183,483
				8	322,613	Building Maintenance Mechanic II (X)	248	8	323,309
				3	113,086	Building Maintenance Mechanic I	235	2	77,842
				1	41,715	Office Coordinator (X)	460	1	41,715
				9	346,265	Office Assistant IV	445	7	265,611
FIELD SUPPORT SERVICES									
				2	85,592	Heating & Ventilating Mechanic II	252	2	85,592
				1	43,265	Heating & Ventilating Mechanic III	262	1	44,905
				7	286,605	Building Maintenance Mechanic II	248	7	286,606
COMMUNITY SERVICES									
				1	35,296	Office Assistant III	425	1	35,926
RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING									
				1	60,285	Administrative Specialist - Senior (B)(Y)	547		
				1	56,549	Rent Assistance Specialist III (B)(Y)	546	1	56,549
				1	35,296	Office Assistant III (B)	425	1	35,296
						Rent Assistance Coordinator (B)(Y)	547	1	60,285
LEASE & CONTRACT-SECTION 8									
				4	226,196	Rent Assistance Specialist III (B)(Y)	546	4	225,919
				1	53,060	Rent Assistance Inspector (X) (B)(Y)	2	1	53,060
				3	95,833	Office Assistant II (B)	410	1	
CERTIFICATION-SECTION 8									
				1	55,783	Rent Assistance Specialist III (B)(Y)	546	1	56,549
				1	31,905	Office Assistant III (B)	425	1	33,014
				1	33,014	Office Assistant II (B)	410	1	33,014
				105	4,378,557	Total Before Adjustments		104	4,158,584
						Salary & Wage Rate Change			
					167,650	Overtime Compensated			150,000
						Personnel Cost Adjustment			

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						Other			
						4,546,207			4,308,584
						(4,546,207)			(4,308,584)
						Gross Salaries & Wages Total			
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	1912	R999	006000			NET SALARIES & WAGES TOTAL			
						O&M FTE'S			
					105.00	NON-O&M FTE'S		97.00	
						(B) Housing Assistance Payments Program Positions Authorized Concurrently with Section 8 Funding.			
						(E) One position subject to the availability of Housing Asst. Payments Programming Funding.			
						(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	1912	R999	006100			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			
						OPERATING EXPENDITURES			
0001	1912	R999	630100	291		General Office Expense			
0001	1912	R999	630500			Tools & Machinery Parts			
0001	1912	R999	631000			Construction Supplies			
0001	1912	R999	631500			Energy			
0001	1912	R999	632000			Other Operating Supplies			
0001	1912	R999	632500			Facility Rental			
0001	1912	R999	633000	26		Vehicle Rental			
0001	1912	R999	633500			Non-Vehicle Equipment Rental			
0001	1912	R999	634000			Professional Services			
0001	1912	R999	634500			Information Technology Services			
0001	1912	R999	635000			Property Services			
0001	1912	R999	635500			Infrastructure Services			
0001	1912	R999	636000			Vehicle Repair Services			
0001	1912	R999	636500	140		Other Operating Services			
0001	1912	R999	637000			Loans and Grants			
0001	1912	R999	637501			Reimburse Other Departments			
0001	1912	R999	006300	457		OPERATING EXPENDITURES TOTAL			
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	1912	R999	006800			EQUIPMENT PURCHASES TOTAL			



ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY BUDGET			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT										
SALARIES & WAGES COMPREHENSIVE PLANNING DIVISION										
					7	24,188	Member City Plan Commission (Y)	20		
					1		Planning Director (Y)	15		
					1	72,880	Assistant Planning Director	12		
					1	38,474	Administrative Assistant II	445		
LONG RANGE PLANNING SECTION										
					1	69,984	Long Range Planning Manager (Y)	10		
					2	123,452	Principal Planner (Y)	7		
					1	60,859	Senior Planner - Architectural Design	576		
					5	297,432	Senior Planner	576		
					1	13,645	Graduate Intern	930		
					2	107,881	Associate Planner	558		
GEOGRAPHIC INFORMATION SYSTEM SECTION										
					1	53,940	Geographic Information Specialist	558		
					1	59,466	Geographic Information Supervisor	4		
					2	78,740	Geographic Information Technician II	602		
					26	1,000,941	Total Before Adjustments			
							Salary & Wage Rate Change			
							Overtime Compensated			
							Personnel Cost Adjustment			
							Other			
					26	1,000,941	Gross Salaries & Wages Total			
							Reimbursable Services Deduction			
						(193,459)	Capital Improvements Deduction			
						(211,343)	Grants & Aids Deduction			
0001	1913	R999	006000	554,879	26	596,139	NET SALARIES & WAGES TOTAL			
					17.54		O&M FTE'S			
					7.96		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	1913	R999	006100	245,763		250,377	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			
OPERATING EXPENDITURES										
0001	1913	R999	630100	6,955		35,993	General Office Expense			
0001	1913	R999	630500				Tools & Machinery Parts			
0001	1913	R999	631000				Construction Supplies			
0001	1913	R999	631500				Energy			
0001	1913	R999	632000			3,250	Other Operating Supplies			
0001	1913	R999	632500				Facility Rental			
0001	1913	R999	633000			1,000	Vehicle Rental			
0001	1913	R999	633500	4,310		4,500	Non-Vehicle Equipment Rental			
0001	1913	R999	634000	12,297		69,356	Professional Services			
0001	1913	R999	634500			15,920	Information Technology Services			

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	1913	R999	635000	15		16,516	Property Services			
0001	1913	R999	635500				Infrastructure Services			
0001	1913	R999	636000				Vehicle Repair Services			
0001	1913	R999	636500	25,574		10,000	Other Operating Services			
0001	1913	R999	637000				Loans and Grants			
0001	1913	R999	637501			2,000	Reimburse Other Departments			
0001	1913	R999	006300	49,151		158,535	OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1913	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT TOTAL			
				849,793		1,005,051				
							Totals do not include 14,560 Direct Labor Hours for members of the City Plan Commission.			
							*Appropriation Control Account			

ACCOUNT NUMBER				2006	2007		2008		
EXPENDITURE					BUDGET	PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
COMMON COUNCIL-CITY CLERK BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				15		1,069,365	10	15	1,070,622
				1		119,976	15	1	119,976
				1		75,421	13	1	77,763
							10	1	72,926
CENTRAL ADMINISTRATION DIVISION									
				1		52,485	7	1	54,115
				1		76,736	8	1	76,736
				1		67,566	6	1	67,566
				15		634,831	2	15	654,902
				1		59,469	4	1	59,469
				1		49,944	2	1	51,493
				1		64,926	6	1	67,111
				1		38,474	445	1	36,527
				1		36,708	435	1	36,708
				1		62,135	9		
							9	1	69,257
CLERICAL SECTION									
				1		52,341	2	1	52,341
				2		73,809	445	2	74,018
AUXILIARY POSITIONS									
				5		35,089	2	5	36,000
				15			400	15	
COUNCIL RECORDS SECTION									
				1			9	1	
				3		172,448	6	3	174,761
				1		49,121	1	1	49,121
				2		81,078	455	2	81,078
PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION									
				1		67,947	9	1	68,267
				1		64,759	6	1	49,006
				2		84,168	535	2	85,886
TELEVISION SERVICES SECTION									
				1		67,947	6	1	68,267
				2		83,430	515	2	83,430
				3		115,181	505	3	112,103
LICENSE DIVISION									
				1		71,185	11	1	73,395
				1		61,703	9	1	63,618
				2		113,468	4	2	115,145
				6		244,311	455	6	238,501
				1		33,814	435	1	34,581
LEGISLATIVE REFERENCE BUREAU DIVISION									
				1		92,966	11	1	92,966
ADMINISTRATIVE SERVICES SECTION									
				1		38,473	445	1	38,473



ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
0001	1310	R999	635000			Property Services	
0001	1310	R999	635500			Infrastructure Services	
0001	1310	R999	636000			Vehicle Repair Services	
0001	1310	R999	636500		530,000	Other Operating Services	470,476
0001	1310	R999	637000			Loans and Grants	
0001	1310	R999	637501			Reimburse Other Departments	
						Grants & Aids Deduction	
0001	1310	R999	006300	762,765		OPERATING EXPENDITURES TOTAL*	795,476
EQUIPMENT PURCHASES							
Additional Equipment							
0001	1310	R999	681500	17,423	21,000	Books & Maps	21,000
					1,900	DVD/CD-R Duplicator	
					3	16,500 Neutral Density/Color Corrections/Shades (Chambers-301-A-301-B)	3
						Install Carpet/Wall Base/Labor-B-1	1 5,500
					3	39,400 Subtotal - Additional Equipment	3 26,500
Replacement Equipment							
						Guest Chairs/Table-License Div	1 5,000
						TV Replacement-Council Offices	8 2,800
						Microphones-Committee Rooms	15 3,000
						Master Control Monitor	1 700
						Master Control Compressor	1 450
0001	1310	R999	682075			Intercom System-Studio	1 8,500
						DVCAM Editing VCR-Studio Control	1 7,600
					5	2,800 File Cabinets (License Division)	5
					1	23,300 OPS Units Council Section	1
					1	16,550 Master Control Playback System	1
					7	42,650 Subtotal - Replacement Equipment	1 28,050
0001	1310	R999	006800	17,423	10	82,050 EQUIPMENT PURCHASES TOTAL*	4 54,550
SPECIAL FUNDS							
0001	1310	R121	006300	1,359	3,035	Expense Fund for Common Council President*	3,035
0001	1310	R122	006300	4,000	4,000	Legislative Expense Fund*	4,000
0001	1310	R123	006300			Governmental Relations*	
0001	1310	R125	006300			Public Information*	
0001	1310	R126	006300	21,729	25,000	Sale of Code & Charter*	25,000
0001	1310	R129	006800	40,150	67,000	Computer System Upgrades*	125,400
0001	1310	R130	006300	19,033	25,000	Aldermanic Travel*	25,000
				86,271	124,035	SPECIAL FUNDS TOTAL	182,435
COMMON COUNCIL-CITY CLERK BUDGETARY							
				8,053,596	8,051,323	CONTROL UNIT TOTAL (1BCU=1DU)	8,119,600

Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
COMPTROLLER									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				1		136,308	17	1	136,308
				1		119,001	15	1	119,976
ADMINISTRATION DIVISION									
				1		100,905	14	1	104,038
				1		86,802	14	1	89,498
				1		71,477	9	1	73,783
				1		52,341	2	1	52,341
				1		38,474	445	1	35,574
FINANCIAL ADVISORY DIVISION									
				1		73,533	10		
							12	1	78,586
				1		58,944	6	1	60,775
							6	1	54,220
GENERAL ACCOUNTING DIVISION									
				1		87,205	10	1	87,205
				1		76,736	8	1	76,736
				1		72,013	7	1	72,013
				4		235,223	6	4	242,527
				1		37,568	440	1	37,568
				4		168,860	460	3	125,145
				3		137,699	475	4	182,133
PAYROLL ADMINISTRATION DIVISION									
				1		92,966	11	1	71,944
				1		66,954	8	1	62,018
				2		111,781	7	2	115,713
				2		90,227	475	2	89,955
				1		40,426	460	1	41,715
AUDITING DIVISION									
				1		87,205	10	1	87,205
				2		81,825	9	2	81,825
				2		144,026	7	2	144,026
				5		172,964	6	5	181,588
				1		38,573	460	1	39,601
REVENUE AND COST DIVISION									
				1		83,688	10	1	86,293
				5		325,843	6	4	249,137
				1		38,474	445	1	38,474
COMMUNITY DEVELOPMENT ACT GRANT									
ACCOUNTING (B)									
				1		65,319	8	1	72,439
				1		67,566	6	1	67,566
				2		133,132	6	2	135,132
				2		85,013	475	2	87,778
				1		17,170	930	1	17,170
				1		53,060	545	1	53,060
FINANCIAL SYSTEMS SUPPORT DIVISION									
				1		92,966	11	1	92,966



ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0001	2110	R999	637501	119,112		105,000	Reimburse Other Departments	25,000
0001	2110	R999	006300	795,467		939,750	OPERATING EXPENDITURES TOTAL*	807,868
							EQUIPMENT PURCHASES	
							Additional Equipment	
							Subtotal - Additional Equipment	
							Replacement Equipment	
				9,070		30,000	Technology & Equipment Replacements	30,000
				9,070		30,000	Subtotal - Replacement Equipment	30,000
0001	2110	R999	006800	9,070		30,000	EQUIPMENT PURCHASES TOTAL*	30,000
							SPECIAL FUNDS	
0001	2110	R214	006300			6,000	Tax Dollar*	6,200
				5,000		6,000	SPECIAL FUNDS TOTAL	6,200
							COMPTROLLER BUDGETARY CONTROL	
				5,374,799		5,578,279	UNIT TOTAL (1BCU=1DU)	5,395,594

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
ELECTION COMMISSION BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					3	9,000	Commissioner of Election (Y)	36	3	9,000
					1	74,011	Election Commission - Exec. Dir. (Y)	12	1	76,309
GENERAL OFFICE										
					3	121,557	Program Assistant I	460	3	107,007
					1	44,341	Administrative Assistant III	530	1	44,341
REGISTRATION DIVISION										
					22	106,841	Temporary Office Assistant II (.11 FTE)	410	95	576,046
					1	41,981	Election Services Coordinator (X)	540	1	43,507
					4	35,533	Temporary Election Laborer (.11 FTE)	205	6	100,158
ELECTION SERVICE DIVISION										
					1	55,382	Election Services Manager (Y)	6	1	58,448
					1	42,478	Elections Recruiter/Trainer (X)	4	1	42,478
							Management Services Specialist	3	1	39,028
					37	531,124	Total Before Adjustments		113	1,096,322
Salary & Wage Rate Changes										
						1,550	Overtime Compensated*			6,960
							Personnel Cost Adjustment			
							Other			
					37	532,674	Gross Salaries & Wages Total		113	1,103,282
Reimbursable Service Deduction Capital Improvements Deduction Grants & Aids Deduction										
0001	1700	R999	006000	716,874	37	532,674	NET SALARIES & WAGES TOTAL*		113	1,103,282
					12.02		O&M FTE'S		23.11	
							NON-O&M FTE'S			
(X) Private auto allowance may be for a maximum of five months per year 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	1700	R999	006100	350,894		223,723	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)			453,346
OPERATING EXPENDITURES										
0001	1700	R999	630100	211,185		46,000	General Office Expense			38,148
0001	1700	R999	630500				Tools & Machinery Parts			
0001	1700	R999	631000				Construction Supplies			
0001	1700	R999	631500	125			Energy			
0001	1700	R999	632000	1,093		9,000	Other Operating Supplies			9,500
0001	1700	R999	632500	16,113		11,500	Facility Rental			24,000
0001	1700	R999	633000			12,500	Vehicle Rental			19,360
0001	1700	R999	633500	2,722		3,000	Non-Vehicle Equipment Rental			
0001	1700	R999	634000				Professional Services			
0001	1700	R999	634500	21,728		12,000	Information Technology Services			12,000

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
0001	1700	R999	635000				Property Services		
0001	1700	R999	635500				Infrastructure Services		
0001	1700	R999	636000				Vehicle Repair Services		
0001	1700	R999	636500	458,874		458,800	Other Operating Services		976,548
0001	1700	R999	637000				Loans and Grants		
0001	1700	R999	637501	82,588			Reimburse Other Departments		
0001	1700	R999	006300	794,428		552,800	OPERATING EXPENDITURES TOTAL*		1,079,556
EQUIPMENT PURCHASES									
Additional Equipment									
					1	55,000	Absentee Ballot tabulator		
					2	4,678	Copiers and fax machine		
					3	59,678	Subtotal - Additional Equipment		
Replacement Equipment									
				11,884			Computer Replacement		
				11,884			Subtotal - Replacement Equipment		
0001	1700	R999	006800	11,884	3	59,678	EQUIPMENT PURCHASES TOTAL*		
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
ELECTION COMMISSION BUDGETARY									
				1,874,080		1,368,875	CONTROL UNIT TOTAL (1BCU=1DU)		2,636,184
*Appropriation Control Account									

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)							
SALARIES & WAGES							
				3,584,356		3,219,593	Overtime Compensated*
							All Other Salaries & Wages
							3,142,785
0001	1650	R999	006000	3,584,356		3,219,593	NET SALARIES & WAGES TOTAL*
							3,142,785
					83		TOTAL NUMBER OF POSITIONS AUTHORIZED
					53.86		O&M FTE'S**
					7.60		NON-O&M FTE'S
							53.38
							7.60
0001	1650	R999	006100	1,544,795		1,352,229	ESTIMATED EMPLOYEE FRINGE BENEFITS*
							(Involves Revenue Offset-No Transfers from this Account)
							1,288,542
OPERATING EXPENDITURES							
0001	1650	R999	630100	53,149		53,000	General Office Expense
							53,000
0001	1650	R999	630500				Tools & Machinery Parts
0001	1650	R999	631000				Construction Supplies
0001	1650	R999	631500				Energy
0001	1650	R999	632000	6,667		7,000	Other Operating Supplies
							7,000
0001	1650	R999	632500	445		430	Facility Rental
							750
0001	1650	R999	633000	94		40	Vehicle Rental
							40
0001	1650	R999	633500	12,432		14,800	Non-Vehicle Equipment Rental
							14,500
0001	1650	R999	634000	151,091		93,386	Professional Services
							103,973
0001	1650	R999	634500	13,388		7,400	Information Technology Services
							117,770
0001	1650	R999	635000	2,221		1,525	Property Services
							1,525
0001	1650	R999	635500				Infrastructure Services
0001	1650	R999	636000				Vehicle Repair Services
0001	1650	R999	636500	88,163		64,500	Other Operating Services
							64,500
0001	1650	R999	637000				Loans and Grants
0001	1650	R999	637501	97,123		108,500	Reimburse Other Departments
							60,500
0001	1650	R999	006300	424,773		350,581	OPERATING EXPENDITURES TOTAL*
							423,558
				21,362		3,000	EQUIPMENT PURCHASES TOTAL*
							3,000
				103,862		112,619	SPECIAL FUNDS TOTAL
							112,619
				5,679,148		5,038,022	DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU's)
							4,970,504

\*Appropriation Control Account

\*\*Totals do not include five (5) FTE for members of the City Service Commission. Equal Rights Commissioners do not contribute to FTE counts.

ACCOUNT NUMBER				2006	2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION									
SALARIES & WAGES									
					1	114,431	Employee Relations Director (Y)	18	1 114,431
					1	44,257	Administrative Assistant III	530	1 44,257
					5	21,000	City Service Commissioner (Y)	40	5 21,000
					5		Equal Rights Commissioner (Y)		5
BUSINESS SECTION									
					1	76,736	Business Operations Manager	8	1 76,736
					1	63,396	Human Resources Information Analyst, Sr	5	1 63,396
					1	56,549	Business Services Specialist	546	1 56,549
					1	33,014	Office Assistant II	410	1 33,014
							Office Assistant II	410	1 16,834
OFFICE OF DIVERSITY & OUTREACH									
					1	81,824	Diversity Outreach Officer (Y)	9	1 81,824
					1	49,800	Diversity Specialist, Sr.	5	1 51,355
					18	541,007	Total Before Adjustments		19 559,396
Salary & Wage Rate Changes									
Overtime Compensated									
						(10,861)	Personnel Cost Adjustment		(11,232)
						2,968	Other		2,207
					18	533,114	Gross Salaries & Wages Total		19 550,371
Reimbursable Services Deduction									
Capital Improvements Deduction									
Grants and Aids Deduction									
0001	1651	R999	006000	1,064,746	18	533,114	NET SALARIES & WAGES TOTAL		19 550,371
					6.89		O&M FTE'S**		7.82
							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	1651	R999	006100	462,492		223,908	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		225,652
OPERATING EXPENDITURES									
0001	1651	R999	630100	19,881		18,000	General Office Expense		18,000
0001	1651	R999	630500				Tools & Machinery Parts		
0001	1651	R999	631000				Construction Supplies		
0001	1651	R999	631500				Energy		
0001	1651	R999	632000	1,100		400	Other Operating Supplies		400
0001	1651	R999	632500				Facility Rental		
0001	1651	R999	633000				Vehicle Rental		
0001	1651	R999	633500			300	Non-Vehicle Equipment Rental		
0001	1651	R999	634000	7,918		1,700	Professional Services		1,700
0001	1651	R999	634500	3,719			Information Technology Services		
0001	1651	R999	635000				Property Services		
0001	1651	R999	635500				Infrastructure Services		
0001	1651	R999	636000				Vehicle Repair Services		
0001	1651	R999	636500	1,841		400	Other Operating Services		400

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
				LINE DESCRIPTION					
0001	1651	R999	637000						
0001	1651	R999	637501	27,511		32,500			32,500
0001	1651	R999	006300	61,969		53,300			53,000
				OPERATING EXPENDITURES TOTAL					
				EQUIPMENT PURCHASES					
				Additional Equipment					
				Subtotal - Additional Equipment					
				Replacement Equipment					
				20,108		2,300			2,300
				1,254		700			700
				21,362		3,000			3,000
				Subtotal - Replacement Equipment					
0001	1651	R999	006800	21,362		3,000			3,000
				EQUIPMENT PURCHASES TOTAL					
				SPECIAL FUNDS					
0001	1651	R163	006300	16,453		23,000			23,000
0001	1651	R164	006300	12,000		12,000			12,000
0001	1651	R165	006300	75,409		77,619			77,619
				103,862		112,619			112,619
				SPECIAL FUNDS TOTAL					
				DEPARTMENT OF EMPLOYEE RELATIONS -					
				1,714,431		925,941			944,642
				ADMINISTRATION DIVISION TOTAL					

\*\*Totals do not include five (5) FTE for members of the City Service Commission. Equal Rights Commissioners do not contribute to FTE counts.

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION										
SALARIES & WAGES										
					1	112,571	Employee Benefits Director (Y)	14	1	112,571
					1	52,681	Employee Benefits Specialist	4	1	54,316
					1	41,715	Administrative Services Assistant	460		
MEDICAL BENEFITS SECTION										
					1	50,695	Benefits Services Specialist III	546	1	52,269
					1	49,334	Benefits Services Specialist II	540	1	49,796
							Benefits Services Specialist I	532	1	44,341
WORKERS' COMPENSATION SECTION										
					1	99,074	Workers' Comp. & Safety Manager (Y)	12	1	99,074
					2	126,792	Claims Adjuster Specialist	5	2	126,792
					1	63,396	Occupational Health Nurse - Senior	5		
					2	112,086	Claims Adjuster-Senior	4	2	113,719
					1	46,416	Management Services Adjuster	5	1	47,857
					3	142,903	Claims Adjuster	2	3	147,195
					2	83,181	Claims Representative	532	2	85,488
					1	41,715	Administrative Services Assistant	460	1	41,715
					3	112,680	Office Assistant III (A)	425	2	77,011
					3	109,855	Claims Processor II	435	2	70,405
					24	1,245,094	Total Before Adjustments		21	1,122,549
							Salary & Wage Rate Change			
							Overtime Compensated			
						(25,708)	Personnel Cost Adjustment			(23,255)
						3,545	Other			3,478
					24	1,222,931	Gross Salaries & Wages Total		21	1,102,772
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1654	R999	006000	1,250,739		1,222,931	NET SALARIES & WAGES TOTAL			1,102,772
					23.71		O&M FTE'S		21.15	
							NON-O&M FTE'S			
							(A) One position held by Mary Turner to be soft red-circled in Pay Range 445; one position held by Faranda Wragg to be soft red-circled in Pay Range 460.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1654	R999	006100	540,865		513,631	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			452,137
OPERATING EXPENDITURES										
0001	1654	R999	630100	20,180		20,000	General Office Expense			20,000
0001	1654	R999	630500				Tools & Machinery Parts			
0001	1654	R999	631000				Construction Supplies			
0001	1654	R999	631500				Energy			
0001	1654	R999	632000	433		100	Other Operating Supplies			100

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	1654	R999	632500	320		Facility Rental			320
0001	1654	R999	633000			Vehicle Rental			
0001	1654	R999	633500	4,494	5,000	Non-Vehicle Equipment Rental			5,000
0001	1654	R999	634000	6,711	8,000	Professional Services			8,000
0001	1654	R999	634500			Information Technology Services			110,370
0001	1654	R999	635000			Property Services			
0001	1654	R999	635500			Infrastructure Services			
0001	1654	R999	636000			Vehicle Repair Services			
0001	1654	R999	636500	8,694	4,100	Other Operating Services			4,100
0001	1654	R999	637000			Loans and Grants			
0001	1654	R999	637501	51,738	63,000	Reimburse Other Departments			15,000
0001	1654	R999	006300	92,569	100,200	OPERATING EXPENDITURES TOTAL			162,890
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	1654	R999	006800			EQUIPMENT PURCHASES TOTAL			
						SPECIAL FUNDS			
						SPECIAL FUNDS TOTAL			
				1,884,173	1,836,762	DEPARTMENT OF EMPLOYEE RELATIONS- EMPLOYEE BENEFITS DIVISION TOTAL			1,717,799

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION									
LABOR RELATIONS SECTION									
				1	108,280	Labor Negotiator (X)(Y)	14	1	111,654
				2	163,648	Labor Relations Officer	9	2	163,648
				1	41,715	Program Assistant I	460	1	41,715
				1	41,134	Labor Relations Analyst, Sr.	3	1	41,336
STAFFING SERVICES SECTION									
				1	99,074	Human Resources Manager	12	1	99,074
				3	212,654	Human Resources Representative	7	3	214,786
						Human Resource Analyst, Sr	5	1	45,280
				1	41,715	Program Assistant I	460	1	38,127
				1	40,780	Program Assistant II	530	1	41,981
SELECTION SERVICES									
				1	46,372	Administrative Specialist	2	1	47,812
				1	40,191	Program Assistant II	530	1	42,594
COMPENSATION SERVICES SECTION									
				1	99,074	Human Resource Manager (Y)	12	1	99,074
				2	144,026	Human Resources Representative	7	2	144,026
				1	44,257	Program Assistant II	530	1	42,594
TRAINING & DEVELOPMENT SERVICES									
				1	72,013	Human Resources Representative (X)	7	1	72,013
				1	41,715	Program Assistant I	460		
						Program Assistant II	530	1	44,257
CERTIFICATION & SALARY SERVICES									
				1	72,013	Certification & Salary Sys. Administrator	7	1	51,932
				1	47,245	Pay Services Specialist	540	1	47,245
				1	44,257	Program Assistant II	530	1	44,257
				2	87,960	Program Assistant I (B)	460	2	85,564
AUXILIARY POSITIONS									
				17	207,886	Auxiliary Resource Positions		17	207,886
				41	1,696,009	Total Before Adjustments		42	1,726,855
						Salary & Wage Rate Change			
						Overtime Compensated			
					(30,186)	Personnel Cost Adjustment			(34,643)
					5,611	Other			5,316
				41	1,671,434	Gross Salaries & Wages Total		42	1,697,528
					(207,886)	Reimbursable Services Deduction			(207,886)
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	1652	R999	006000	1,268,871	41	1,463,548	NET SALARIES & WAGES TOTAL	42	1,489,642
				23.26		O&M FTE'S		24.41	
				7.60		NON-O&M FTE'S		7.60	

(B) One position held by Vaughn Brooks to be soft red-circled at Pay Range 540.

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						(C) Positions may only be filled upon review and approval by the Chair of the Committee on Finance and Personnel.	
						(X) Private automobile 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	1652	R999	006100	541,438	614,690	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	610,753
						OPERATING EXPENDITURES	
0001	1652	R999	630100	13,089	15,000	General Office Expense	15,000
0001	1652	R999	630500			Tools & Machinery Parts	
0001	1652	R999	631000			Construction Supplies	
0001	1652	R999	631500			Energy	
0001	1652	R999	632000	5,134	6,500	Other Operating Supplies	6,500
0001	1652	R999	632500	125	430	Facility Rental	430
0001	1652	R999	633000	94	40	Vehicle Rental	40
0001	1652	R999	633500	7,938	9,500	Non-Vehicle Equipment Rental	9,500
0001	1652	R999	634000	136,462	83,686	Professional Services	94,273
0001	1652	R999	634500	9,669	7,400	Information Technology Services	7,400
0001	1652	R999	635000	2,221	1,525	Property Services	1,525
0001	1652	R999	635500			Infrastructure Services	
0001	1652	R999	636000			Vehicle Repair Services	
0001	1652	R999	636500	77,628	60,000	Other Operating Services	60,000
0001	1652	R999	637000			Loans and Grants	
0001	1652	R999	637501	17,875	13,000	Reimburse Other Departments	13,000
0001	1652	R999	006300	270,235	197,081	OPERATING EXPENDITURES TOTAL	207,668
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
						Subtotal - Replacement Equipment	
0001	1652	R999	006800			EQUIPMENT PURCHASES TOTAL	
						SPECIAL FUNDS TOTAL	
				2,080,544	2,275,319	DEPARTMENT OF EMPLOYEE RELATIONS- OPERATIONS DIVISION TOTAL	2,308,063

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FIRE AND POLICE COMMISSION BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				1	80,405	Fire & Police Comm. Exec. Director (X)(Y)	14	1	98,097
				1	96,288	Community Relations Manager (A)(X)(Y)	9	1	99,510
				1	84,569	Research & Policy Mgr/Hearing Examiner	10	1	87,205
						Auditing Specialist	6	1	48,756
				1		Research & Policy Specialist	6	2	97,513
				1	33,157	Research & Policy Analyst	594	1	33,157
				1	47,900	Paralegal	594	1	49,459
				1	44,257	Administrative Assistant III	530	1	44,257
				2	24,129	Investigator	6		
				7	46,200	Fire and Police Commissioner (Y)	41	7	46,200
				16	456,905	Total Before Adjustments		16	604,154
						Salary & Wage Rate Changes			
						Overtime Compensated*			
						Personnel Cost Adjustment			(12,083)
						Other			5,288
				16	456,905	Gross Salaries & Wages Total		16	597,359
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	3100	R999	006000	16	456,905	NET SALARIES & WAGES TOTAL*		16	597,359
				7.00		O&M FTE'S		8.50	
						NON-O&M FTE'S			
(A) One position held by David Heard to be soft red circled at Salary Grade 15.									
(X) Private automobile 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	3100	R999	006100		191,900	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No transfers from this account)			244,917
OPERATING EXPENDITURES									
0001	3100	R999	630100		46,834	General Office Expense			42,841
0001	3100	R999	630500			Tools & Machinery Parts			
0001	3100	R999	631000			Construction Supplies			
0001	3100	R999	631500			Energy			
0001	3100	R999	632000			Other Operating Supplies			
0001	3100	R999	632500			Facility Rental			
0001	3100	R999	633000			Vehicle Rental			
0001	3100	R999	633500			Non-Vehicle Equipment Rental			1,900
0001	3100	R999	634000			Professional Services			18,000
0001	3100	R999	634500			Information Technology Services			
0001	3100	R999	635000			Property Services			
0001	3100	R999	635500			Infrastructure Services			
0001	3100	R999	636000			Vehicle Repair Services			

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
0001	3100	R999	636500				Other Operating Services		500
0001	3100	R999	637000				Loans and Grants		
0001	3100	R999	637501				Reimburse Other Departments		2,400
0001	3100	R999	006300			46,834	OPERATING EXPENDITURES TOTAL *		65,641
EQUIPMENT PURCHASES									
Additional Equipment									
							Office chairs and cabinets	9	4,000
				4		2,535	Computer Workstations	3	4,000
				4		2,535	Subtotal - Additional Equipment	12	8,000
Replacement Equipment									
							Computer work stations	3	4,000
							Subtotal - Replacement Equipment	3	4,000
0001	3100	R999	006800		4	2,535	EQUIPMENT PURCHASES TOTAL *	15	12,000
SPECIAL FUNDS									
0001	3100	R311	006300				Fire & Police Commission Oversight*		50,000
SPECIAL FUNDS TOTAL									
							FIRE & POLICE COMMISSION BUDGETARY		
						698,174	CONTROL UNIT TOTAL (1BCU=1DU)		969,917
*Appropriation Control Account									

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FIRE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)									
SALARIES & WAGES									
				7,237,122		3,312,082			4,255,135
				63,868,978		65,118,009	Overtime Compensated (Spec. Duty)*		
							All Other Salaries & Wages		65,205,179
0001	3280	R999	006000	71,106,100		68,430,091	NET SALARIES & WAGES TOTAL*		69,460,314
					1,152		TOTAL NUMBER OF POSITIONS AUTHORIZED	1,146	
				1140.82			O&M FTE'S	1126.51	
				9.10			NON-O&M FTE'S	6.96	
0001	3280	R999	006100	25,463,872		23,265,243	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)		23,616,507
OPERATING EXPENDITURES									
0001	3280	R999	630100	179,667		203,600	General Office Expense		190,000
0001	3280	R999	630500	485,753		475,500	Tools & Machinery Parts		475,500
0001	3280	R999	631000	36,410		28,000	Construction Supplies		28,000
0001	3280	R999	631500	1,174,206		1,114,908	Energy		1,280,300
0001	3280	R999	632000	816,389		412,330	Other Operating Supplies		647,199
0001	3280	R999	632500	1		1	Facility Rental		1
0001	3280	R999	633000				Vehicle Rental		
0001	3280	R999	633500	23,005		33,500	Non-Vehicle Equipment Rental		24,000
0001	3280	R999	634000	162,395		190,200	Professional Services		234,500
0001	3280	R999	634500	551,022		498,300	Information Technology Services		512,950
0001	3280	R999	635000	359,719		306,100	Property Services		324,400
0001	3280	R999	635500	275		2,500	Infrastructure Services		2,500
0001	3280	R999	636000	177,448		259,000	Vehicle Repair Services		234,000
0001	3280	R999	636500	413,800		498,400	Other Operating Services		520,250
0001	3280	R999	637000				Loans and Grants		
0001	3280	R999	637501	86,533		150,000	Reimburse Other Departments		125,000
0001	3280	R999	006300	4,466,623		4,172,339	OPERATING EXPENDITURES TOTAL*		4,598,600
0001	3280	R999	006800	544,608		199,905	EQUIPMENT PURCHASES TOTAL*		203,865
				61,929		139,000	SPECIAL FUNDS TOTAL		89,000
				101,643,132		96,206,578	FIRE DEPARTMENT - BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)		97,968,286

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FIRE DEPARTMENT									
FIREFIGHTING DIVISION DECISION UNIT									
SALARIES & WAGES									
					3	283,323		3	283,323
					15	1,264,116	865	15	1,260,542
					53	3,962,304	863	53	3,970,846
					3	207,600	857	3	207,600
					152	9,796,924	857	153	9,899,088
					496	26,978,554	856	490	26,889,768
					186	11,303,524	850	186	11,303,524
					1	84,036	853	1	84,036
							863		
PARAMEDIC SERVICE									
					53	2,956,740		53	2,960,059
					17	1,099,425	865	16	1,034,753
					1	94,441	856	1	94,441
					3	222,605	865	3	224,359
					1	84,036	857	1	84,036
AUXILIARY POSITIONS									
					69		863	69	
				58,925,982	1,053	58,337,628		1,047	58,296,375
				7,012,776		3,142,082			4,066,384
						2,039,504			2,093,081
				65,938,758	1,053	63,519,214		1,047	64,455,840
Reimbursable Services Deduction									
Capital Improvements Deduction									
Grants & Aids Deduction (339,036) (274,436)									
0001	3281	R999	006000	65,938,758	1,053	63,180,178		1,047	64,181,404
					1043.82			1027.48	
					7.10			3.96	
(H) These positions may be filled under either the position title of Firefighter or Paramedic.									
(I) These positions may be filled under either the position title of Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.									
(K) Coordinator - Marquette Interchange Reconstruction Project.									
(W) To expire 12/31/08 unless the Traffic Mitigation Marquette Interchange Reconstruction grant is extended.									
0001	3281	R999	006100	23,605,530		21,480,273			21,821,678
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	3281	R999	630100	95,319		160,500			139,000
0001	3281	R999	630500	431,331		450,000			450,000
0001	3281	R999	631000	33,710		28,000			28,000

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	3281	R999	631500	170,974		1,044,208	Energy		1,209,600
0001	3281	R999	632000	140,221		328,500	Other Operating Supplies		541,324
0001	3281	R999	632500			1	Facility Rental		1
0001	3281	R999	633000				Vehicle Rental		
0001	3281	R999	633500	5,130		4,500	Non-Vehicle Equipment Rental		4,500
0001	3281	R999	634000	42,790		65,200	Professional Services		34,500
0001	3281	R999	634500	14,583			Information Technology Services		
0001	3281	R999	635000	194,152		131,000	Property Services		135,000
0001	3281	R999	635500	275		2,500	Infrastructure Services		2,500
0001	3281	R999	636000	176,686		259,000	Vehicle Repair Services		234,000
0001	3281	R999	636500	372,339		443,500	Other Operating Services		467,250
0001	3281	R999	637000				Loans and Grants		
0001	3281	R999	637501	78,907		125,000	Reimburse Other Departments		100,000
0001	3281	R999	006300	1,756,417		3,041,909	OPERATING EXPENDITURES TOTAL		3,345,675
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
								2	1,690
				2,700	4	3,200	AGA Dive Masks	4	3,800
							Blackhawk Level 3 Tactical Vests	3	3,675
					1	6,600	Chlorine A, B, C Kit		
				193,411	1	12,000	Defibrillator		
				5,312			Diver Communications		
					6	3,000	Dosimeter	6	3,000
				14,718	4	9,200	Dry Suits (Gates Diving Suits)	2	4,600
				8,217			Dry Suits (Mustang Suits)		
				4,458			Dry Suits (Swift Water Suits)		
					5	2,805	Cold Water Survival Suit		
							EXO Dive Masks	2	1,800
							Galaxy Tester - Gas Meter	1	2,000
					3	3,000	Generator, Portable	5	13,000
							High Capacity Lifting Jack	1	16,200
						10,000	Hose (various)	100	10,000
					1	27,100	Hurst Cutter, Power Unit and Spreader		
						13,000	ICM Pass Device	30	24,000
							Ladder, Portable (various)		15,000
				1,312	4	1,600	Lawnmower	4	1,600
				6,607			Life Ramp (50' Inflatable)		
					5	2,500	Nozzles (Elkart Chief)	5	2,500
				3,176	5	4,000	Nozzles (2 1/2")	5	4,000
					10	10,000	Protective Suit (Chemical)		
					1	6,000	Radiation Detection Meters		
				6,394	10	6,000	Refrigerators	10	7,000
				4,396	4	4,500	Saw, Circle, Gas Powered	6	6,000
					1	3,200	Saw, Ring		
							Slide Cut-off Table	1	1,200
					3	3,500	Smoke Ejectors, Gasoline	3	3,500
					4	4,800	Snowblowers	4	4,800
				5,727	1	4,500	Stoves, Gas	1	4,500
				28,448	1	8,000	Thermal Imaging Cameras	2	16,000
				18,934	41	31,500	Cylinders, Compressed Air	50	50,000
					4	4,800	Cylinders, Dive One-Hour		
				4,080	3	3,600	Water Heater, Gas	3	4,000

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET		RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
					20	3,000	Breathing Apparatus, Face Pieces			
				307,890	142	191,405	Subtotal - Replacement Equipment		250	203,865
0001	3281	R999	006800	307,890	142	191,405	EQUIPMENT PURCHASES TOTAL		250	203,865
				1,207			SPECIAL FUNDS			
				1,207			SPECIAL FUNDS TOTAL			
							FIRE DEPARTMENT - FIREFIGHTING			
				91,609,802		87,893,765	DIVISION DECISION UNIT TOTAL			89,552,622

ACCOUNT NUMBER				2006	2007		PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT									
SALARIES & WAGES									
					1	141,072		1	127,175
					1	128,991	18	1	119,313
					3	283,323	867	3	276,252
					1	84,036	865	1	84,036
					1	81,824	863	1	81,824
					1	69,761	9	1	81,824
					1	67,566	7	1	69,841
					1	37,988	6	1	63,545
					1	49,755	460	1	40,023
							6		
							6	1	49,993
					1	50,242	550	1	50,242
					1	38,474	445	1	38,474
					3	95,843	425	3	98,020
					1	38,474	445	1	38,474
					2	61,070	410	2	59,289
					1	66,875	7	1	67,032
					5	287,893	4	5	292,281
					2	149,573	857	2	149,573
					5	323,360	856	5	323,360
					3	172,161	850	3	172,161
					1	39,854	460	1	41,246
					1	41,715	460	1	37,221
					1	76,736	8	1	76,736
					1	67,900	7	1	70,092
					1	47,367	733	1	47,367
					9	429,300	734	9	430,511
					3	136,652	732	3	136,652
					2	81,586	726	2	82,616
					1	39,014	722	1	39,014
					1	36,330	505	1	37,188
					2	79,412	340	2	79,412
					21	872,958	858	21	885,281
					1	47,367	733	1	43,581
					1	47,367	733	1	47,367
					1	47,367	733	1	47,367
					1	64,672	856	1	64,672
					1	42,940	525	1	42,940
					1	64,672	856	1	64,672
					2	97,968	986	2	106,330
					1	74,786	857	1	74,786
					1	36,766	215	1	36,766
AUTOMATION SECTION									
					1	77,223	857	1	74,786
					1	61,595	856	1	64,674
					1	38,474	445	1	38,474
					2	90,602	4	2	92,094
					1	44,940	534	1	45,695
					1	35,090	1		
							532	1	44,341
METROPOLITAN MEDICAL RESPONSE SYSTEM PROGRAM GRANT									
					1	84,036	863	1	84,036

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						UASI GRANT - PREPAREDNESS COORDINATOR (B)			
					1	82,064	863		
						Battalion Chief Fire (B)	863	1	84,036
						Homeland Security Preparedness Chief (B)	856	1	64,672
						UASI Grant - Intelligence Analyst (G)			
					1		865		
						AUXILIARY POSITIONS			
						Deputy Chief Fire			
				4,942,996	99	5,215,034		99	5,285,533
						Total Before Adjustments			
				224,346					
						Salary & Wage Rate Change			
						Overtime Compensated (Special Duty)			188,751
						Personnel Cost Adjustment			
						30,979			37,370
						Other			
				5,167,342		5,416,013			5,511,654
						Gross Salaries & Wages Total			
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						(166,100)			(232,744)
						Grants & Aids Deduction			
0001	3282	R999	006000	5,167,342		5,249,913			5,278,910
						NET SALARIES & WAGES TOTAL			
					97.00			99.03	
					2.00			3.00	
						O&M FTE'S			
						NON-O&M FTE'S			
						(A) To expire 6/30/11 unless the Metropolitan Medical Response System Program Grant is extended.			
						(B) To expire 6/30/11 unless the UASI Grant is extended.			
						(G) To expire 6/30/11 unless the Urban Areas Security Initiatives Program Grant, available from the U.S. Department of Homeland Security, is extended.			
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	3282	R999	006100	1,858,342		1,784,970			1,794,829
						ESTIMATED EMPLOYEE FRINGE BENEFITS			
						(Involves Revenue Offset-No Transfers from this Account)			
						OPERATING EXPENDITURES			
0001	3282	R999	630100	84,348		43,100			51,000
						General Office Expense			
0001	3282	R999	630500	54,422		25,500			25,500
						Tools & Machinery Parts			
0001	3282	R999	631000	2,700					
						Construction Supplies			
0001	3282	R999	631500	1,003,232		70,700			70,700
						Energy			
0001	3282	R999	632000	676,168		83,830			105,875
						Other Operating Supplies			
0001	3282	R999	632500	1					
						Facility Rental			
0001	3282	R999	633000						
						Vehicle Rental			
0001	3282	R999	633500	17,875		29,000			19,500
						Non-Vehicle Equipment Rental			
0001	3282	R999	634000	119,605		125,000			200,000
						Professional Services			
0001	3282	R999	634500	536,439		498,300			512,950
						Information Technology Services			
0001	3282	R999	635000	165,567		175,100			189,400
						Property Services			
0001	3282	R999	635500						
						Infrastructure Services			
0001	3282	R999	636000	762					
						Vehicle Repair Services			
0001	3282	R999	636500	41,461		54,900			53,000
						Other Operating Services			
0001	3282	R999	637000						
						Loans and Grants			
0001	3282	R999	637501	7,626		25,000			25,000
						Reimburse Other Departments			

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
0001	3282	R999	006300	2,710,206		1,130,430	OPERATING EXPENDITURES TOTAL			1,252,925
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
				1,520	1	700	Digital Camera			
					1	4,000	Digital Camera w/ Stand			
					1	2,500	Projector, Video			
						1,300	Manikin (Adult & Child)			
				2,199			Training DVDs (Insta driver)			
				232,999			Other Previous Experience			
				236,718	3	8,500	Subtotal - Replacement Equipment			
0001	3282	R999	006800	236,718	3	8,500	EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
0001	3280	R321	006300	21,379		29,500	Computer Enhancement*			29,500
0001	3280	R326	006300	24,847		30,000	PC Replacement Program*			30,000
0001	3280	R322	006300	9,585		20,000	Peripheral Equipment*			20,000
0001	3280	R324	006300	4,389		5,000	Printer Replacement Program*			5,000
0001	3280	R327	006300	227		3,500	Phone Replacement Program*			3,500
0001	3280	R328	006300	295		1,000	Fax Replacement Program*			1,000
0001	3280	R329	006300			50,000	Fire Safety Community Strategies*			
				60,722		139,000	SPECIAL FUNDS TOTAL			89,000
				10,033,330		8,312,813	FIRE DEPARTMENT-SUPPORTING SERVICES			
							DECISION UNIT TOTAL			8,415,664
							*Appropriation Control Account			

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
HEALTH DEPARTMENT									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				1	128,891	Commissioner - Health (X)(Y)	19	1	128,891
				1	117,631	Health Operations Director (X)(Y)	16	1	117,631
						Office Supervisor II	2	1	37,392
						Program Assistant II	530	1	41,715
COMMUNICATIONS & PUBLIC RELATIONS									
				1	63,924	Health Communications Officer (X)(Y)	6	1	65,990
						Graphic Designer II	535	2	86,837
				1	35,296	Office Assistant III	425	1	35,296
						Office Assistant III	425	1	31,905
OFFICE OF VIOLENCE PREVENTION									
						Injury and Prevention Prog. Mgr. (X)(Y)	10	1	87,205
				1	63,396	Injury and Prevention Prog. Coord. (X)(Y)	5	1	45,280
				1	46,074	Health Proj. Coordinator (CCR)(X)	4	1	47,505
COMPLIANCE & FINANCE DIVISION									
				1	64,531	Compliance Officer (Y)	7	1	64,785
				1	34,378	Compliance Analyst	4	1	42,478
						Manager of Nursing Practice (X)(AA)(FF)	7	1	67,738
INFORMATION TECHNOLOGY									
				1	76,736	Network Administrator (X)(Y)	8	1	76,736
				1	44,341	Information Technology Specialist	532	1	35,473
				2	98,847	Network Analyst Assistant I	594	2	102,783
FINANCE									
				1	81,824	Business Operations Mgr.-Health (X)(Y)	9	1	81,824
						Management Accountant - Senior (Y)	4	1	59,466
						Administrative Specialist - Senior (Y)	4	1	52,341
						Administrative Specialist - Senior (Y)	4	1	40,652
						Accounting Assistant II	445	2	74,804
				1	37,568	Inventory Control Assistant II	335	1	37,568
				1	69,275	Health Personnel Officer (X)	7		
				1	63,396	Human Resources Analyst-Senior	5		
				1	63,396	Training and Development Specialist (X)	5		
				1	51,190	Office Supervisor II	2		
				1	41,715	Program Assistant II	530		
				1	37,568	Delivery Driver	335		
HUMAN RESOURCES									
						Health Personnel Officer (X)	7	1	71,512
						Human Resources Analyst-Senior (X)	5	1	63,396
						Training and Development Specialist (X)	5	1	63,396
						Personnel Payroll Assistant II	445	1	38,474
CLINIC OPERATIONS									
				1	57,528	Clinic Operations Manager (X)	7	1	59,384
				1	54,976	Public Health Nurse (X)(G)	666		
						Health Information Specialist	593	1	41,791
						Accounting Assistant II (MM)	445	1	38,474
						Accounting Assistant II	445	1	36,173
ACCOUNTING SECTION									
				1	42,478	Administrative Specialist - Senior (Y)	4		



ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FAMILY & COMMUNITY HEALTH SERVICES									
MATERNAL & CHILD HEALTH DIVISION									
				1	58,448	Maternal & Child Hlth. Division Mgr. (X)(Y)	9	1	68,674
						MCH Operations Manager	9	1	58,448
				1	72,013	Healthcare Outreach Coordinator (X)	7	1	72,013
						School Health Manager (X)	7	1	65,165
				1	32,905	Office Assistant III	425		
MILWAUKEE NURSE-FAMILY PARTNERSHIP PROGRAM (PPP)									
						Public Hlth Nurse (1.00 FTE) (X)(G)(PPP)	666	1	43,182
						Public Hlth Nurse (.75 FTE) (X)(G)(PPP)	666	1	32,387
CHILD CARE PREVENTIVE HEALTH SERVICES GRANT (LLL)									
				1	53,026	Public Health Nurse (X)(LLL)	666		
SOUTHSIDE / NORTHWEST HEALTH CENTER									
				15	779,114	Public Hlth Nurse(X)(G)(FF)(I)(MMM)(O)	666	20	1,028,534
				1	47,431	Public Health Social Worker (X)	594	1	49,317
				1	44,257	Program Assistant II (X)	530	1	44,257
				1	35,296	Office Assistant III	425	1	35,296
				1	28,057	Office Assistant II	410		
				1	33,014	Office Assistant II	410	1	33,014
				1	34,423	Clinic Assistant (X)(FF)(O)	309	1	34,423
				1	33,529	Community Education Asst. (X)(FF)	309	1	34,423
				1	72,013	Public Health Nurse Supv. (X)(FF)	7	1	72,013
				1	65,622	Manager of Nursing Practice (X)(FF)	7		
				14	737,377	Public Hlth Nurse(X)(G)(FF)(I)(MMM)	666		
				1	46,346	Public Health Social Worker (X)	594	1	48,116
				1	44,257	Program Assistant II (X)	530	1	44,257
				1	35,296	Office Assistant III	425	1	35,296
				1	33,014	Office Assistant II (FF)	410	1	33,014
				3	86,058	Clinic Assistant (X)(FF)(O)	309	3	103,269
MATERNAL HEALTH GRANT (III)									
				1	53,026	Public Health Nurse (X)(G)(III)	666		
COMPREHENSIVE HOME VISITING GRANT (E)									
				1	52,485	MCHVP Program Manager (X)(E)	7	1	54,115
				1	46,091	Health Project Coordinator-MCHVP (X)(E)	5	1	44,529
				1	42,651	Health Information Specialist (E)	593	1	44,150
				2	94,089	Public Health Nurse (X)(E)	666	2	91,754
				1	30,284	Office Assistant II (E)	410	1	33,014
						Public Hlth Nurse (X)(G)(FF)(I)(MMM)	666	5	244,983
MILWAUKEE INTENSIVE NURSE HOME VISITING PROGRAM (OOO)									
				1	69,000	Public Health Nurse Supervisor (X)(OOO)	7	1	69,000
				3	150,000	Public Health Nurse (X)(G)(OOO)	666	3	150,000
CASE COORDINATION PROGRAM									
				1	53,026	Public Health Nurse (MM)(X)(G)	666		
CONGENITAL DISORDERS GRANT (O)									
				1	72,013	Public Health Nurse Supervisor (X)(O)	7	1	72,013
HEALTH AND SAFETY IN CHILD CARE GRANT (QQ)									
				1	45,450	Public Health Nurse (X)(QQ)	666		

ACCOUNT NUMBER				2006	2007		2008					
EXPENDITURE					BUDGET	PAY	BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS			
							LINE DESCRIPTION					
							CHILDCARE PROVIDER ASSISTANCE PROGRAM (QQ)					
							Public Health Nurse (X)(G)(QQ)	666	1	29,789		
							WOMEN'S, INFANT'S & CHILDREN'S					
							NUTRITION PROGRAM GRANT (C)					
							1	62,022	WIC Program Manager (X)(C)(Y)	7	1	64,024
							1	53,036	Nutritionist (X)(C)	594	1	53,036
							1	36,761	Nutritionist (0.7 FTE) (X)(C)	594	1	36,761
							4	137,692	Clinic Assistant (X)(C)	309	4	137,692
							5	185,330	Dietetic Technician (X)(C)	503	5	186,648
							1	25,047	Dietetic Technician (.8 FTE) (X)(C)	503	1	25,666
							1		Office Assistant IV (X)(C)	445		
							2	62,377	Office Assistant II (C)	410	2	63,968
							HOME ENVIRONMENTAL HEALTH DIVISION					
							1	81,824	Home Environ. Health Mgr. (X)(W)(Y)	9	1	71,478
							CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)					
							1	56,699	Environ. Health Field Supv. (W)(Y)(X)	6	1	58,529
							1	49,116	Public Health Educator II (X)(W)	593	1	50,589
							2	98,578	Lead Risk Assessor II (W)(X)	541	3	148,100
							1	40,065	Program Assistant II (W)	530	1	41,232
							1	53,239	Lead Program Information Specialist (W)	558	1	53,941
							1	34,399	Office Assistant III (W)	425	1	35,296
							2	70,592	Health Services Assistant II (X)(W)	425	2	70,592
							CHILDHOOD LEAD DETECTION PROGRAM (Z)					
							2	100,063	Public Health Nurse (X)(G)(Z)	666	1	51,705
							1	51,778	Environmental Hygienist (Z)(X)	555	1	51,778
							1	41,715	Program Assistant I (Z)	460		
							1	33,355	Office Assistant III (Z)	425	1	33,329
									Office Assistant II (Z)	410	1	22,887
									Lead Hazard Prevention Mgr. (X)(Z)	7	1	30,363
							LEAD POISONING CONTROL PROGRAM					
							1	67,267	Public Health Nurse Supervisor (X)	7	1	69,437
							3	160,248	Public Health Nurse (X)(G)	666	3	157,066
							1	35,296	Office Assistant III (TT)	425	1	35,296
							3	138,440	Lead Risk Assessor II (X)(TT)	541	2	94,222
							CDBG LEAD GRANT (TT)					
							1	56,758	Lead Project Coordinator (CDBG)(TT)(X)	5	1	58,589
							2	89,384	Lead Risk Assessor II (TT)(X)	530	3	146,208
							1	53,034	Chemist II (TT)	642	1	53,034
							LEAD DEMONSTRATION GRANT (NN)					
							1	53,034	Chemist II (NN)	642		
							2	98,112	Lead Risk Assessor II (X)(NN)	541		
							1	29,759	Office Assistant II (NN)	410		
							1	56,758	Lead Project Coordinator (LDG)(X)(NN)	5		
							1	44,257	Program Assistant II (X)(NN)	530		
							LEAD OUTREACH GRANT (EEE)					
							1	46,726	Health Project Coord (Lead)(X)(EEE)	4		
							1	32,545	Lead Education Assistant (X)(EEE)	503		
							LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)					
							1	58,828	Lead Hazard Prevention Mgr. (X)(GGG)	7	1	15,182
							3	147,168	Lead Risk Assessor II (X)(GGG)	541		



ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
					1	39,441	Office Assistant IV	445		
					2	70,592	Office Assistant III	425		
							CENTRAL			
					1	67,566	Environmental Health Supv. (X)(Y)	6		
					7	326,809	Environmental Health Spec. II (X)	541		
							NORTHWEST			
					1	67,566	Environmental Health Supv. (X)(Y)	6		
					8	370,818	Environmental Health Spec. II (X)	541		
							SOUTH			
					5	239,456	Environmental Health Spec. II (X)	541		
							LABORATORY & EPIDEMIOLOGY SERVICES			
							Public Health Laboratories Dir. (Y)	15	1	119,976
							EPIDEMIOLOGY SECTION			
							Epidemiologist (X)(Y)	9	1	81,824
							MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)			
							Health Project Assistant (X)(M)	530	1	43,910
							DISEASE CONTROL & PREVENTION DIVISION			
					1	92,992	Disease Control & Prevention Mgr. (X)(Y)	11	1	92,966
					4	212,136	Envir & Dis Contr Spec (X)(CCC)(KKK)	547	4	212,136
					1	16,507	Office Assistant II	410		
							BIOTERRORISM FOCUS A GRANT (A)			
							Public Health Emergency			
					1	55,860	Response Planning Coord. (X)(A)(P)	7		
					1	51,974	Telecomm. Analyst-Assoc. (A)(P)	6		
							BIOTERRORISM-CDC PUBLIC HEALTH PREPAREDNESS GRANT (A)			
							Public Health Emergency Response Planning Coordinator (X)(A)(P)	7	1	57,662
							BIOTERRORISM FOCUS B GRANT			
					1	64,981	Epidemiologist (X)	9		
							BIOTERRORISM FOCUS CRI GRANT (P)			
					1	42,478	Health Project Coordinator-CRI (P)(X)	4		
					1	54,196	Public Health Nurse (X)(P)(G)	666		
							BIOTERRORISM GRANT CRI / PANDEMIC FLU (P)			
							Epidemiologist (P)(DD)(A)(X)	9	1	67,000
							Health Project Coordinator-CRI (P)(X)	4	1	44,215
							Health Project Coordinator-Immunizations	4	1	44,215
							Public Health Nurse (X)(G)(P)	666	1	54,196
							Telecommunications Analyst-Assoc. (P)	6	1	53,651
							SEXUALLY TRANSMITTED DISEASE CLINIC			
					1	60,154	Commun. & Infectious Dis. Prog. Sup.(X)	7	1	51,440
					4	212,068	Public Health Nurse (X)(G)(II)	666	5	256,456
					1	50,589	Public Health Educator II (X)(II)	593	1	50,589
					1	44,257	Program Assistant II (II)	530	1	44,257
					1	35,296	Office Assistant III (F)	425	1	35,296
					1	19,808	Office Assistant II (II)	410	1	19,808

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	35,296		1	35,296
					1	53,034		1	53,034
					8	308,278		9	356,075
						HIV WOMEN'S PROJECT (L)			
					3	152,716		3	157,506
						WEINHARDT COMPUTERIZED HIV INTERVENTION GRANT (AAA)			
					1	63,537		1	63,537
						TUBERCULOSIS CONTROL UNIT			
					1	61,228		1	63,129
					3	152,132		3	148,078
					1	31,186		1	29,065
					1	20,164		1	20,164
					1	32,995		1	32,995
						HEPATITIS B IMMUNIZATION GRANT (HH)			
					1	32,327		1	32,327
						COMMUNICABLE DISEASE DIVISION			
					2	106,898			
						Public Health Nurse (X)(G)	666		
						Public Hlth Nurse (X)(G)(AA)(FF)(I)(MMM)	666	6	307,302
						SURVNET GRANT (V)			
					1	35,296		1	35,296
						URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)			
					1	46,346			
						Public Health Educator II (X)	593		
						Hlth Proj Coord-Emerg Preparedness(X)	4	1	44,215
						IMMUNIZATION ACTION PLAN GRANT (DD)			
					2	106,586		1	53,794
					1	41,715		1	41,715
					1	15,567			
						CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)			
					1	43,910		1	47,363
					1	53,806		2	108,002
					1	43,592			
					1	32,384			
						Office Assistant II (0.5 FTE)(YY)	410	1	15,902
						SCHOOL READINESS IMMUNIZATION INITIATIVE			
					1	44,257		1	44,257
					1	53,806		1	43,182
						LABORATORY SERVICES DIVISION			
					1	119,976			
					1	67,631		1	67,631
					1	18,784		1	37,568
					1	37,703		1	38,474
					1	33,014		1	33,014
						CHEMICAL DIVISION			
					1	61,355		1	61,355
						VIROLOGICAL DIVISION			
					1	70,767		12	

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						Chief Molecular Scientist (Y)	12	1	74,359
					1	55,220 Virologist III	644	1	61,355
					2	106,068 Virologist II	642	2	106,068
						MICROBIOLOGICAL DIVISION			
					1	99,074 Chief Microbiologist (Y)	12	1	99,074
					3	159,003 Microbiologist III	644	3	175,744
					4	198,878 Microbiologist II	642	4	198,878
					2	73,207 Medical Laboratory Technician	635	2	75,749
						BIOTERRORISM FOCUS C (Q)			
					2	115,643 Microbiologist III (Q)(P)	644	1	57,833
						AUXILIARY POSITIONS			
					21	Public Health Nurse (G)	666	11	
					1	Nutritionist (X)	594	1	
					1	Public Health Educator II (X)	593	1	
					2	Environmental Health Spec. II (X)	541	2	
					1	Public Health Aide (X)	305	1	
					1	Dietetic Technician (X)	503	1	
					3	Office Assistant II	410	3	
					1	Clinic Assistant (X)	309	1	
					1	Delivery Driver	355	1	
					1	8,500 Custodial Worker II/City Laborer	215	1	8,500
					337	14,492,086 Total Before Adjustments		312	13,939,613
						Salary & Wage Rate Changes			
						21,000 Overtime Compensated*			27,000
						(561,233) Personnel Cost Adjustment			(393,826)
						17,000 Other			17,000
					337	13,968,853 Gross Salaries & Wages Total		312	13,589,787
						(10,000) Reimbursable Services Deduction			(10,000)
						Capital Improvements Deduction			
						(5,877,235) Grant and Aids Deduction			(5,163,627)
0001	3810	R999	006000	8,554,556	337	8,081,618 NET SALARIES & WAGES TOTAL*		312	8,416,160
					157.24	O&M FTE'S		164.18	
					127.00	NON-O&M FTE'S		110.80	
						(A) To expire 12/31/07 unless the CDC Public Health Preparedness Grant is extended. Public Health Emergency Response Planning Coordinator also partially funded by the Bioterrorism-Focus CRI/Pandemic Influenza Grant. Also partially funds Epidemiologist.			
						(B) To expire 09/30/07 unless the Municipal Health Services Program Grant is extended.			
						(C) To expire 12/31/07 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.			
						(E) To expire 12/31/07 unless the Comprehensive Home Visiting grant is extended.			

ACCOUNT NUMBER				2006	2007	2008			
				EXPENDITURE	BUDGET	PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
							(F)	To expire 12/31/07 unless the Sexually Transmitted Disease Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.	
							(G)	The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse positions with Public Health Nurse Interns.	
							(I)	To expire 12/31/07 unless the Preventive Health Grant, available from the Wisconsin Dept. of Health and Family Services is extended. Also partially funds a Public Health Nurse position.	
							(J)	To expire 12/31/07 unless the Adolescent Community Health Grant is extended. Partially funds one position of Office Assistant II.	
							(L)	To expire 7/31/08 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.	
							(M)	To expire 5/31/08 unless the Milwaukee Fetal Infant Mortality Review Grant, available from the Black Health Coalition of Wisconsin is extended.	
							(O)	To expire 6/30/08 unless Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.	
							(P)	To expire 8/30/08 unless the Bioterrorism-Focus CRI/Pandemic Flu Grant is extended. Also may partially fund a Public Health Emergency Response Coordinator and a Microbiologist III.	
							(Q)	To expire 8/31/07 unless the Bioterrorism Lab Grant available from the Wisconsin State Lab of Hygiene is extended.	
							(R)	To expire 6/30/08 unless the MASH Grant from the Medical College of Wisconsin is extended.	
							(S)	To expire 12/31/07 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.	
							(T)	To expire 12/31/07 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.	
							(U)	To expire 6/30/08 unless the Breast Cancer Awareness Grant available from the State of Wisconsin Division of Health and Family Services is extended.	
							(V)	To expire 12/31/07 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.	
							(W)	To expire 6/30/08 unless the Childhood Lead Poisoning Prevention Grant is extended.	
							(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	

ACCOUNT NUMBER				2006	2007		2008		
				EXPENDITURE	BUDGET		BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
							Ethics.		
							(Z) To expire 12/31/07 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.		
							(BB) To expire 9/30/08 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.		
							(DD) To expire 12/31/07 unless the Immunization Action Plan Grant is extended. Also partially funds Health Promotion and Risk Communication Coordinator, Public Health Nurse and Epidemiologist.		
							(FF) Positions are funded partially or in whole by the CDBG-Targeted prenatal Services Grant. Grant expires 12/31/07 unless it is extended.		
							(GG) To expire 12/31/09 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.		
							(HH) To expire 12/31/07 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.		
							(II) Positions are funded partially or in whole by the CDBG-Communicable Disease Reduction Grant. Grant expires 12/31/07 unless funding is extended.		
							(JJ) To expire 6/30/08 unless the Breast and Cervical Cancer Screening Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.		
							(KK) To expire 12/31/07 unless the MBCAP-Well Women Grant is extended.		
							(MM) Position offset by Medicaid funding from the State of Wisconsin.		
							(NN) To expire 12/31/07 unless the Lead Demonstration Grant is extended.		
							(OO) To expire 12/31/09 unless the Lead Hazard Reduction Demonstration Grant - Round 13A from the U.S. Department of Housing and Urban Development is extended.		
							(QQ) To expire 12/31/07 unless the Child Care Provider Assistance Program, is extended.		
							(SS) Position partially funded under contracts with the Milwaukee Public Schools.		
							(TT) To expire 12/31/07 unless the CDBG Lead Grant is extended.		
							(YY) To expire 9/29/08 unless the Childhood Immunization Disparities Grant is extended. Also partially funds a Health Services Assistant II and Public Health Nurse position.		
							(AAA) To expire 3/31/08 unless the Weinhardt Computerized HIV Intervention Grant is extended.		
							(CCC) To expire 9/30/07 unless funding is extended. One position partially funded by the Beach Monitoring Grant.		

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						(FFF) To expire 6/30/10 unless the Urban Areas Security Initiative Program grant available from the U.S.Dept. of Homeland Security is extended.	
						(GGG) To expire 12/31/07 unless the Lead Based Paint Hazard Control Grant is extended. .25 FTE of the Lead Hazard Prevention Manager is funded by the Lead Urban Initiatives Grant.	
						(III) To expire 9/29/07 unless the Maternal Child Health Grant is extended.	
						(KKK) To expire 12/31/07 unless the West Nile Virus grant is extended.	
						(MMM) To expire 12/31/07 unless the Early Identification and Detection of Pregnancy Grant is extended.	
						(NNN) To expire 12/28/08 unless the Plaintalk Initiative - United Way is extended. Partially funds one position of Program Coordinator - Plaintalk.	
						(OOO) To expire 12/31/07 unless the Milwaukee Intensive Nurse Home Visiting Program and MHD Center for Health Equity grants from Columbia St. Mary's is extended.	
						(PPP) To expire 12/31/07 unless the Milwaukee Nurse-Family Partnership Program from the University of Wisconsin - School of Medicine and Public Health is extended.	
						(QQQ) To expire 12/31/07 unless the Plain Talk - Milwaukee Foundation is extended. Partially funds one position of Health Project Coordinator-Plain Talk.	
						Various positions to be reimbursed by the Department of Neighborhood Services for lab services.	
0001	3810	R999	006100	3,766,252	3,394,280	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)	3,450,625
OPERATING EXPENDITURES							
0001	3810	R999	630100	420,563	377,145	General Office Expense	399,937
0001	3810	R999	630500	209	3,000	Tools & Machinery Parts	1,000
0001	3810	R999	631000	2,778	2,000	Construction Supplies	2,000
0001	3810	R999	631500	100,064	100,000	Energy	103,082
0001	3810	R999	632000	72,252	98,285	Other Operating Supplies	83,601
0001	3810	R999	632500			Facility Rental	
0001	3810	R999	633000	101,696	114,848	Vehicle Rental	114,890
0001	3810	R999	633500	33,727	30,200	Non-Vehicle Equipment Rental	30,200
0001	3810	R999	634000	433,107	498,400	Professional Services	580,577
0001	3810	R999	634500	55,877	57,750	Information Technology Services	57,750
0001	3810	R999	635000	199,710	177,500	Property Services	174,500
0001	3810	R999	635500	26,533	35,000	Infrastructure Services	30,000
0001	3810	R999	636000			Vehicle Repair Services	
0001	3810	R999	636500	141,799	160,159	Other Operating Services	149,192
0001	3810	R999	637000			Loans and Grants	
0001	3810	R999	637501	175,192	173,700	Reimburse Other Departments	173,700
0001	3810	R999	006300	1,763,507	1,827,987	OPERATING EXPENDITURES TOTAL*	1,900,429

EQUIPMENT PURCHASES

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						Additional Equipment	
					5,000	Center Furnishings	5,000
					10,000	Lab Equipment (Various)	10,000
					15,000	Subtotal - Additional Equipment	15,000
						Replacement Equipment	
						Subtotal - Replacement Equipment	
						Other Previous Experience	
0001	3810	R999	006800		15,000	EQUIPMENT PURCHASES TOTAL*	15,000
						SPECIAL FUNDS	
0001	3810	R381	006300	100,094	100,000	Add'l Computer Work Stations/Systems Upgrade*	
0001	3810	R391	006300			Computer Maintenance/Upgrade*	100,000
0001	3810	R387	006300	10,519	11,000	Task Force on Domestic Violence & Sexual Assault*	11,000
0001	3810	R390	006300		280,000	Community Health Services*	70,000
				110,613	391,000	SPECIAL FUNDS TOTAL	181,000
						HEALTH DEPARTMENT BUDGETARY	
				14,194,928	13,709,885	CONTROL UNIT TOTAL (1BCU=1DU)	13,963,214
						*Appropriation Control Account	

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
LIBRARY BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)							
SALARIES & WAGES							
				78,905		100,000	Overtime Compensated* 87,180
				12,886,255		12,750,330	All Other Salaries & Wages 12,899,812
0001	8610	R999	006000	12,965,160		12,850,330	NET SALARIES & WAGES TOTAL* 12,986,992
					398		TOTAL NUMBER OF POSITIONS AUTHORIZED 396
					325.96		O&M FTE'S 323.82
					24.47		Non-O&M FTE'S 24.12
0001	8610	R999	006100	5,480,163		5,397,139	ESTIMATED EMPLOYEE FRINGE BENEFITS* 5,324,656 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	8610	R999	630100	147,793		178,200	General Office Expense 170,500
0001	8610	R999	630500	22,910		17,750	Tools & Machinery Parts 17,750
0001	8610	R999	631000	36,689		45,000	Construction Supplies 39,000
0001	8610	R999	631500	684,858		672,160	Energy 748,800
0001	8610	R999	632000	283,199		259,013	Other Operating Supplies 272,554
0001	8610	R999	632500				Facility Rental
0001	8610	R999	633000	3,654		5,000	Vehicle Rental 5,000
0001	8610	R999	633500	24,115		26,600	Non-Vehicle Equipment Rental 28,200
0001	8610	R999	634000	37,140		37,000	Professional Services 34,300
0001	8610	R999	634500	185,518		295,066	Information Technology Services 220,775
0001	8610	R999	635000	462,481		483,550	Property Services 532,500
0001	8610	R999	635500	6,987		16,000	Infrastructure Services 11,000
0001	8610	R999	636000	1,880		1,000	Vehicle Repair Services 2,000
0001	8610	R999	636500	92,022		59,100	Other Operating Services 69,500
0001	8610	R999	637000				Loans and Grants
0001	8610	R999	637501	93,102		90,500	Reimburse Other Departments 82,800
0001	8610	R999	006300	2,082,348		2,185,939	OPERATING EXPENDITURES TOTAL* 2,234,679
0001	8610	R999	006800	2,334,291		1,976,746	EQUIPMENT PURCHASES TOTAL* 1,909,321
				800,309		500,000	SPECIAL FUNDS TOTAL
				23,662,271		22,910,154	LIBRARY BUDGETARY CONTROL UNIT TOTAL (1BCU=3DU) 22,455,648

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LIBRARY									
ADMINISTRATIVE SERVICES DECISION UNIT									
SALARIES & WAGES									
				1	108,372	City Librarian (X)(Y)	17		
				1	44,257	Administrative Assistant III	530	1	44,257
						Milwaukee Public Library Director (X) (Y)	17	1	116,968
ADMINISTRATION BUREAU									
PERSONNEL SECTION									
				1	72,013	Library Personnel Officer (X)	7	1	72,013
				1	60,053	Personnel Analyst-Senior	5	1	61,919
				1	39,474	Personnel Payroll Assistant III	460	1	40,719
				1	37,696	Library Circulation Assistant I (I)	936	1	37,696
COMMUNICATION/MARKETING SECTION									
				1	81,824	Marketing & Public Relations Officer (Y)	9	1	71,477
				1	59,468	Administrative Specialist-Senior	4	1	59,468
				2	83,351	Program Assistant II	530	2	83,900
				1	44,336	Printer	260	1	44,336
ADMINISTRATIVE SERVICES DIVISION									
				1	81,824	Library Business Operations Mgr. (X)(Y)	9	1	81,824
BUSINESS SECTION									
				1	59,468	Administrative Specialist Senior (Y)	4	1	59,468
				1	38,474	Inventory Control Assistant III (Y)	340		
				1	38,474	Office Assistant IV	445	1	38,474
				1	35,296	Office Assistant III	425	1	35,296
				1	34,423	Office Assistant II	410	1	34,423
						Program Assistant II (Y)	530	1	39,938
PAYROLL & ACCOUNTING SECTION									
				1	72,013	General Accounting Manager (Y)	7	1	72,013
				1	41,715	Accounting Assistant III	460	1	41,715
				1	38,473	Personnel Payroll Assistant II	445	1	38,473
				1	34,608	Accounting Assistant I	435	1	35,364
BUILDINGS & GROUNDS SECTION									
				1	67,503	Bldg. Maint. Manager (X) (Y)	7	1	69,925
				1	45,983	Bldg. Maint. Supvr. II (X) (Y)	5	1	56,758
				1	38,463	Bldg. Services Supervisor (C)	2	1	39,658
				1	52,341	Bldg. Services Supervisor (X)	2	1	52,341
GENERAL UNIT									
				1	44,905	Heating & Ventilating Mechanic III	262	1	44,905
				3	128,388	Heating & Ventilating Mechanic II	252	3	128,388
				1	58,781	Electrical Mechanic	978	1	60,362
				1	52,021	Carpenter	986	1	53,165
				1	73,406	Facilities Control Specialist	599	1	73,406
CENTRAL LIBRARY UNIT									
				1	37,956	Custodial Worker III	230	1	37,956
				16	579,131	Custodial Worker II - City Laborer	215	16	581,441
NEIGHBORHOOD LIBRARIES UNIT									
				11	408,206	Custodial Worker II - City Laborer	215	11	410,551

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
TECHNICAL SERVICES BUREAU										
					1	72,013	Management Librarian (Y)	7	1	56,450
					1	85,629	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	88,287
					1	66,639	Management Librarian	7	1	68,709
BINDERY SECTION										
					1	42,940	Lead Bookbinder	360		
					2	83,430	Bookbinder	355	1	41,715
							Lead Bookbinder	260	1	44,336
AUTOMATION SECTION										
					2	94,959	Librarian III	557	2	107,138
					1	70,581	Network Analyst Senior (X)	591	1	70,986
					1	73,359	Network Manager (X)(Y)	10	1	75,637
					1	56,603	Network Analyst Assistant	596	1	56,603
					1	53,941	Network Analyst Assistant (X)	596	1	56,323
							Librarian III (X)	557	1	37,301
ACQUISITIONS SECTION										
					1	44,257	Library Technician IV	530	1	44,257
SERIALS SECTION										
					1	44,257	Library Technician IV	530	1	41,509
					1	35,296	Mail Processor	424	1	35,296
ORIGINAL CATALOGING SECTION										
					3	161,498	Librarian III (B)	557	3	161,498
COPY CATALOGING & DATABASE MANAGEMENT SECTION										
					1	41,651	Library Technician IV	530	1	42,978
					6	229,423	Copy Cataloging Technician II (B)	445	6	230,263
TECHNICAL SERVICES POOL										
					3	105,887	Library Technician III	425	3	104,856
					13	422,126	Library Technician II	410	13	421,616
INVESTIGATION AND CALL DIRECTOR SECTION										
					1	48,825	Library Security Investigator (X)	545	1	48,825
					2	68,431	Communications Assistant I	415	2	69,538
					1	30,233	Office Assistant II	410	1	30,903
AUXILIARY POSITIONS										
					1		Custodial Worker II-City Laborer	215	1	
				4,509,473	106	4,624,674	Total Before Adjustments		106	4,653,621
							Salary & Wage Rate Change			
				9,840		20,000	Overtime Compensated			10,000
						(209,365)	Personnel Cost Adjustment			(163,409)
				4,721		6,200	Other (Shift)			5,200
				4,524,034	106	4,441,509	Gross Salaries & Wages Total		106	4,505,412
							Reimbursable Services Deduction			
							Capital Improvements Deduction			(16,364)
							Grants & Aids Deduction			
0001	8611	R999	006000	4,524,034	106	4,441,509	NET SALARIES & WAGES TOTAL		106	4,489,048

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS		
					102.90	O&M FTE'S	102.71		
						NON-O&M FTE'S	0.19		
						(B) Position is funded 85% through revenue offset from the Milwaukee County Federated Library System.			
						(C) Position is funded 100% through revenue offset from lease contracts.			
						(I) DC 48 Contract Administrator Position.			
						(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	8611	R999	006100	1,874,440	1,865,434	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	1,840,510		
						OPERATING EXPENDITURES			
0001	8611	R999	630100	136,845	167,200	General Office Expense	159,500		
0001	8611	R999	630500	22,910	17,750	Tools & Machinery Parts	17,750		
0001	8611	R999	631000	36,689	45,000	Construction Supplies	39,000		
0001	8611	R999	631500			Energy			
0001	8611	R999	632000	266,706	241,046	Other Operating Supplies	253,178		
0001	8611	R999	632500			Facility Rental			
0001	8611	R999	633000	3,654	5,000	Vehicle Rental	5,000		
0001	8611	R999	633500	24,115	26,600	Non-Vehicle Equipment Rental	28,200		
0001	8611	R999	634000	37,140	37,000	Professional Services	34,300		
0001	8611	R999	634500	185,518	295,066	Information Technology Services	220,775		
0001	8611	R999	635000	249,751	259,300	Property Services	290,000		
0001	8611	R999	635500			Infrastructure Services			
0001	8611	R999	636000			Vehicle Repair Services			
0001	8611	R999	636500	88,977	58,500	Other Operating Services	68,500		
0001	8611	R999	637000			Loans and Grants			
0001	8611	R999	637501	77,358	77,500	Reimburse Other Departments	71,300		
0001	8611	R999	006300	1,129,663	1,229,962	OPERATING EXPENDITURES TOTAL	1,187,503		
						EQUIPMENT PURCHASES			
						Additional Equipment			
				2,046,149	1,786,822	Library Materials - Books & Other	1,682,024		
				1,621	3	3,300	Miscellaneous	2	5,661
				7,473	3	16,497	Floor Maintenance Machines	6	24,832
							Saws & Shearing Tools	1	719
				5,143			Other Previous Experience		
				2,060,386	6	1,806,619	Subtotal - Additional Equipment	9	1,713,236
						Replacement Equipment			
				39,769	20	9,000	Computer Monitors	15	4,500
				29,541	20	5,000	Computer Peripherals	17	5,400
				3,601	10	11,000	Computer Printing Equipment	10	11,000
				122,062	152	109,000	Computers	154	105,500
				1,673			Miscellaneous	2	2,000
				1,481			HVAC Parts & Accessories		
				9,411			Ladders & Scaffolding		
					3	1,500	Lawn Maintenance Equipment		

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
				10,569			Floor Maintenance Machines		
				26,142			Office Furniture	5	2,500
							Technical Tools	1	1,250
							Other Previous Experience		
				244,249	205	135,500	Subtotal - Replacement Equipment	204	132,150
0001	8611	R999	006800	2,304,635	211	1,942,119	EQUIPMENT PURCHASES TOTAL	213	1,845,386
							SPECIAL FUNDS		
0001	8610	R862	006300	500,000		500,000	Reciprocal Borrowing - MCFLS*		
				300,309			Other Previous Experience*		
				800,309		500,000	SPECIAL FUNDS TOTAL		
							LIBRARY ADMINISTRATIVE SERVICES		
				10,633,081		9,979,024	DECISION UNIT TOTAL		9,362,447

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LIBRARY									
NEIGHBORHOOD LIBRARY & EXTENSION									
SERVICES DECISION UNIT									
SALARIES & WAGES									
EXTENSION SERVICES BUREAU									
NEIGHBORHOOD SERVICES DIVISION									
				1	81,824	Librarian V (X)	9	1	81,824
				1	36,692	Office Assistant IV	445	1	37,023
				1	105,598	Manager of Neighborhood & Ext. Svcs. (X)	13		
						N/L's & Community Partnerships Dir. (X)(Y)	15	1	115,276
NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL									
				12	607,381	Librarian III	557	11	562,706
				11	407,138	Library Services Assistant	504	11	412,528
				5	176,479	Library Circulation Assistant II	424	3	105,887
				34	1,059,479	Library Circulation Assistant I	406	34	1,073,243
				1	13,464	Library Circulation Assistant I (0.5 FTE)	406	1	14,206
				34	301,605	Library Circulation Aide (.56 FTE)	906	34	302,940
				11	673,122	Library Branch Manager	7	11	676,684
				9	326,748	Library Reference Assistant	504	10	366,916
				10	450,125	Librarian II	544	12	455,201
COMMUNITY OUTREACH & TECHNOLOGY CENTER INITIATIVE (J)									
				1	56,317	Library Branch Manager (J)	7	1	58,067
				2	105,669	Librarian III (J)	557	2	95,095
				1	38,474	Library Services Assistant (J)	504	1	38,474
				1	37,453	Custodial Worker II-City Laborer (J)	215	1	37,453
				2	63,117	Library Circulation Assistant I (J)	406	2	60,980
				2	17,820	Library Circulation Aide (0.56 FTE) (J)	906	2	17,820
				1	34,140	Library Reference Assistant (J)	504	1	35,727
AUTOMOTIVE SERVICES UNIT									
				1	40,068	Bookmobile Operator (D)	247	1	41,042
				2	85,539	Bookmobile Operator	247	2	85,539
				1	48,245	Automotive Services Specialist	275	1	48,245
MOBILE LIBRARY AND OUTREACH SERVICES UNIT									
				1	51,837	Librarian III	557		
BLIND & PHYSICALLY HANDICAPPED SERVICES (E)									
				1	72,013	Management Librarian (E)	7	1	72,013
				1	51,041	Librarian III (E)	557	1	52,858
				1	36,403	Library Services Assistant (E)	504	1	37,466
				1	33,013	Office Assistant II (E)	410	1	29,949
				4	127,774	Library Circulation Assistant I (E)	406	4	129,247
				2	16,485	Library Circulation Aide (.56 FTE) (E)	906	1	8,910
				2	69,740	Audio Machine Technician (E)	425	2	70,592
				3	115,169	Library Reference Assistant (E)	504	3	115,421
AUXILIARY POSITIONS									
				4		Library Circulation Aide (.56 FTE)	906	4	
				4,311,682	164	5,339,972	Total Before Adjustments	162	5,239,332
				30,290		42,000	Salary & Wage Rate Change		
							Overtime Compensated		37,180

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
						(204,419)	Personnel Cost Adjustment		(151,063)
				28,745		35,300	Other (Shift)		29,500
				4,370,717	164	5,212,853	Gross Salaries & Wages Total	162	5,154,949
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(874,628)	Grants & Aids Deduction		(860,072)
0001	8612	R999	006000	4,370,717	164	4,338,225	NET SALARIES & WAGES TOTAL	162	4,294,877
					117.00		O&M FTE'S	115.60	
					23.22		NON-O&M FTE'S	22.68	
							(D) 1.0 Bookmobile Operator is funded 100% through revenue offset from the Milwaukee County Federated Library System.		
							(E) Position Authority to expire 6/30/08 unless Blind and Physically Handicapped Services Grant is extended.		
							(J) Position is 100% funded under Community Development Act.		
							(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	8612	R999	006100	1,883,437		1,822,055	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,760,889
							OPERATING EXPENDITURES		
0001	8612	R999	630100	10,948		11,000	General Office Expense		11,000
0001	8612	R999	630500				Tools & Machinery Parts		
0001	8612	R999	631000				Construction Supplies		
0001	8612	R999	631500	335,443		337,860	Energy		379,800
0001	8612	R999	632000	16,413		12,327	Other Operating Supplies		15,932
0001	8612	R999	632500				Facility Rental		
0001	8612	R999	633000				Vehicle Rental		
0001	8612	R999	633500				Non-Vehicle Equipment Rental		
0001	8612	R999	634000				Professional Services		
0001	8612	R999	634500				Information Technology Services		
0001	8612	R999	635000	189,764		199,250	Property Services		218,000
0001	8612	R999	635500	6,987		16,000	Infrastructure Services		11,000
0001	8612	R999	636000	1,880		1,000	Vehicle Repair Services		2,000
0001	8612	R999	636500	3,045		600	Other Operating Services		1,000
0001	8612	R999	637000				Loans and Grants		
0001	8612	R999	637501	15,744		13,000	Reimburse Other Departments		11,500
0001	8612	R999	006300	580,224		591,037	OPERATING EXPENDITURES TOTAL		650,232
							EQUIPMENT PURCHASES		
							Additional Equipment		
				4,901	6	4,555	Library Furniture	13	7,300
					4	14,150	Floor Maintenance Equipment		
				1,840	12	1,752	Miscellaneous	1	700
							Pick Up Trucks & Vans	1	43,300
				256			Other Previous Experience		

ACCOUNT NUMBER				2006		2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE		UNITS	BUDGET DOLLARS
				6,997	22	20,457		Additional Equipment Subtotal	15	51,300
								Replacement Equipment		
				1,584	8	5,691		Library Furniture	6	4,585
					1	693		Electronic Office Equipment		
					2	1,150		Video Equipment		
				1,550				Miscellaneous		
				19,090				Other Previous Experience		
				22,224	11	7,534		Replacement Equipment Subtotal	6	4,585
0001	8612	R999	006800	29,221	33	27,991		EQUIPMENT PURCHASES TOTAL	21	55,885
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
NEIGHBORHOOD LIBRARIES & EXTENSION										
				6,863,599		6,779,308		SERVICES DECISION UNIT TOTAL		6,761,883

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
LIBRARY										
CENTRAL LIBRARY DECISION UNIT										
SALARIES & WAGES										
CENTRAL LIBRARY SERVICES BUREAU										
				1		102,958	15			
							13	1	82,965	
CENTRAL Library Serv. (X) (Y)										
Central Library & Spec. Proj. Dir. (X)(Y)										
ARTS & HUMANITIES SECTION										
				1		81,824	9			
				1		71,261	7			
Librarian V										
Management Librarian										
ARTS & MEDIA SECTION										
							7	1	72,013	
Management Librarian										
HUMANITIES & ARCHIVES SECTION										
							9	1	81,824	
Librarian V										
SCIENCE & BUSINESS SECTION										
				1		59,355	9	1	69,406	
Librarian V										
CHILDREN'S ROOM										
				1		68,186	9			
Librarian V (X)										
YOUTH OUTREACH SERVICES SECTION										
							9	1	72,315	
Librarian V (X)										
							7	1	52,469	
Management Librarian (X)										
							557	1	46,366	
Community Outreach Specialist										
CENTRAL LIBRARY SERVICES POOL										
				25		1,259,960	557	25	1,257,716	
				1		53,833	557	1	53,833	
				1		17,648	425	1	17,648	
				1		33,013	410	1	33,013	
				1		38,474	445	1	38,474	
				1		16,507	406	1	16,507	
				2		107,770	565	1	58,396	
				2		70,467	504	2	70,124	
				3		110,750	504	2	72,878	
				3		122,767	544	2	95,388	
				7		315,905	544	7	304,692	
Librarian III										
Librarian III (F)										
Office Assistant III (0.5 FTE)										
Office Assistant II										
Archives Technician										
Library Circulation Asst. I (0.5 FTE)										
Librarian IV										
Library Reference Assistant (F)										
Library Reference Assistant										
Librarian II										
Librarian II (F)										
Library Circulation Asst. II										
Library Services Asst.										
CIRCULATION BUREAU										
				1		59,355	9	1	79,171	
				1		53,246	4	1	54,899	
Librarian V										
Administrative Specialist Sr										
AUXILIARY POSITIONS										
							6	1		
Security Manager										
PUBLIC SERVICES SECTION										
TIER & BOOK HANDLING SECTION										
				1		38,474	445	1	38,474	
				2		70,592	424	2	70,367	
Library Circulation Assistant III										
Library Circulation Assistant II										



ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
0001	8613	R999	633000				Vehicle Rental		
0001	8613	R999	633500				Non-Vehicle Equipment Rental		
0001	8613	R999	634000				Professional Services		
0001	8613	R999	634500				Information Technology Services		
0001	8613	R999	635000	22,966		25,000	Property Services		24,500
0001	8613	R999	635500				Infrastructure Services		
0001	8613	R999	636000				Vehicle Repair Services		
0001	8613	R999	636500				Other Operating Services		
0001	8613	R999	637000				Loans and Grants		
0001	8613	R999	637501				Reimburse Other Departments		
0001	8613	R999	006300	372,461		364,940	OPERATING EXPENDITURES TOTAL		396,944
EQUIPMENT PURCHASES									
							Additional Equipment		
					3	4,485	Library Furniture	5	4,525
					3	2,151	Miscellaneous		
				435			Other Previous Experience		
				435	6	6,636	Subtotal - Additional Equipment	5	4,525
							Replacement Equipment		
							Computer Peripherals	2	3,525
							Subtotal - Replacement Equipment	2	3,525
0001	8613	R999	006800	435	6	6,636	EQUIPMENT PURCHASES TOTAL	7	8,050
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
				6,165,591		6,151,822	LIBRARY-CENTRAL LIBRARY DECISION UNIT TOTAL		6,331,318



ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
0001	1110	R999	635500				Infrastructure Services		
0001	1110	R999	636000				Vehicle Repair Services		
0001	1110	R999	636500	10,313		13,200	Other Operating Services		13,200
0001	1110	R999	637000				Loans and Grants		
0001	1110	R999	637501	16,529		1,600	Reimburse Other Departments		2,350
0001	1110	R999	006300	33,232		40,692	OPERATING EXPENDITURES TOTAL*		43,885
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
				305			Monitors		
				6,788			Workstations		
				7,093			Subtotal - Replacement Equipment		
Other Previous Experience									
0001	1110	R999	006800	7,093			EQUIPMENT PURCHASES TOTAL*		
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
MAYOR'S OFFICE BUDGETARY									
				1,207,505		1,212,958	CONTROL UNIT TOTAL (1BCU =1DU)		1,224,428
*Appropriation Control Account									

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
MUNICIPAL COURT BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
COURTROOM PROCEEDINGS										
					3	383,648	Municipal Judge (Y)	16	3	383,647
					1	51,778	Municipal Court Clerk II	555	1	51,778
					8	370,372	Municipal Court Clerk I	540	8	379,621
					5	44,230	Municipal Court Commissioner (Y)	950	5	44,230
MANAGEMENT & ADMINISTRATION										
					1	109,558	Chief Court Administrator (Y)	14	1	112,571
					1	86,901	Assistant Court Administrator	10	1	87,205
					1	45,901	Legal Office Assistant IV	475	1	45,901
					1	38,473	Court Services Assistant IV	445	1	37,992
					4	138,316	Court Services Assistant III	425	4	138,937
					1	38,474	Court Services Assistant IV (A)	445	1	38,474
					1	38,474	Accounting Assistant II	445	1	38,474
					2	102,872	Administrative Specialist	2	2	104,439
					1	71,991	Network Manager	10	1	81,358
					1	70,986	Network Analyst-SR Programmer	591 556	1	60,155 45,348
CASH CONTROL & ACCOUNTING										
					1	63,396	Management Accounting Specialist	5	1	63,396
					3	115,421	Accounting Assistant II	445	3	114,216
					1	41,715	Accounting Assistant III	460	1	40,484
RECORDS AND CASE PREPARATION										
					1	37,188	Court Services Assistant IV	445	1	38,473
					1	33,802	Court Services Assistant III	425	1	35,206
					6	179,370	Court Services Assistant II	410	6	182,212
				1,957,672	44	2,062,866	Total Before Adjustments		45	2,124,117
							Salary & Wage Rate Changes			
				9,146		10,000	Overtime Compensated*			10,000
						(103,143)	Personnel Cost Adjustment			(106,206)
							Other			
				1,966,818	44	1,969,723	Gross Salaries & Wages Total		45	2,027,911
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grant and Aids Deduction										
0001	1320	R999	006000	1,966,818	44	1,969,723	NET SALARIES & WAGES TOTAL*		45	1,984,830
					39.50		O&M FTE'S		39.50	
							NON-O&M FTE'S		1.00	
(A) One position to require English-Spanish Interpreter skills.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1320	R999	006100	848,321		827,284	ESTIMATED EMPLOYEE FRINGE BENEFITS*			831,444
(Involves Revenue Offset-No Transfers from this Account)										

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
				OPERATING EXPENDITURES				
0001	1320	R999	630100	191,649		212,861	General Office Expense	205,438
0001	1320	R999	630500				Tools & Machinery Parts	
0001	1320	R999	631000				Construction Supplies	
0001	1320	R999	631500				Energy	
0001	1320	R999	632000	6,110		3,000	Other Operating Supplies	3,000
0001	1320	R999	632500				Facility Rental	
0001	1320	R999	633000				Vehicle Rental	
0001	1320	R999	633500	3,087		3,500	Non-Vehicle Equipment Rental	3,500
0001	1320	R999	634000	103,882		105,000	Professional Services	114,000
0001	1320	R999	634500	67,266		67,000	Information Technology Services	70,000
0001	1320	R999	635000	40,146		45,000	Property Services	45,000
0001	1320	R999	635500				Infrastructure Services	
0001	1320	R999	636000				Vehicle Repair Services	
0001	1320	R999	636500	7,736		9,500	Other Operating Services	8,500
0001	1320	R999	637000				Loans and Grants	
0001	1320	R999	637501	59,263		48,941	Reimburse Other Departments	19,000
0001	1320	R999	006300	479,139		494,802	OPERATING EXPENDITURES TOTAL*	468,438
				EQUIPMENT PURCHASES				
				Additional Equipment				
				Subtotal - Additional Equipment				
				Replacement Equipment				
				3,596		4,000	Office Furniture	4,000
						35,000	Security Improvements	
				3,596		39,000	Subtotal - Replacement Equipment	4,000
0001	1320	R999	006800	3,596		39,000	EQUIPMENT PURCHASES TOTAL*	4,000
				SPECIAL FUNDS				
0001	1320	R132	006300	14,996		10,000	Minor Projects*	43,000
0001	1320	R134	006300	30,530		30,000	Court Hardware Replacement Project*	30,000
0001	1320	R135	006300	11,656		10,175	Parking Citation Electronic Case Transfer*	11,000
				57,182		50,175	SPECIAL FUNDS TOTAL	84,000
				MUNICIPAL COURT BUDGETARY				
				3,355,056		3,380,984	CONTROL UNIT TOTAL (1BCU=1 DU)	3,372,712

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
				1	142,380	Commissioner - Bldg. Insp. (X) (Y)	18	1	142,380
				1	95,878	Neighborhood Services Ops. Mgr. (X)(Y)	13		
						Neighborhood Services Ops. Mgr. (X)(Y)	14	1	85,389
				1	38,474	Administrative Assistant II	445	1	38,474
INFORMATION TECHNOLOGY DIVISION									
				1	87,205	Network Manager	10	1	87,205
				1	65,214	Network Serv. Coordinator-Sr.	6		
						Network Administrator	8	1	70,278
				1	44,257	Program Assistant II	530	1	44,257
SUPPORT SERVICES DIVISION									
				1	76,736	Business Operations Manager	8		
						Business Operations Manager-Neigh. Sen	9	1	76,154
ADMINISTRATIVE SERVICES SECTION									
				1	63,396	Public Information Coordinator (X)	5	1	63,396
				1	31,405	Office Supervisor II	2	1	41,874
				1	52,341	Admin. Specialist (X)	2	1	52,341
				1	44,257	Program Assistant II	530	1	44,257
				1	40,555	Personnel Payroll Assistant II	445	1	40,555
				2	78,936	Accounting Assistant II	445	2	78,936
				2	68,651	Office Assistant III	425	2	70,457
				1	29,065	Office Assistant II	410	1	30,258
				2	28,696	Office Assistant II (.5 FTE)	410	2	29,065
				1	15,692	Graduate Intern (.58 FTE) (X)	927	1	13,645
BOARDS & COMMISSIONS									
				7	21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000
CONSTRUCTION TRADES DIVISION									
				1	76,736	Bldg. Constr. Insp. Supvr. (X) (Y)	8		
						Bldg. Constr. Insp. Div. Mgr. (X)(Y)	12	1	81,974
CONSTRUCTION SECTION									
				1	67,566	Code Enf. Asst. Supvr	6		
						Bldg. Constr. Insp. Supervisor (X)	9	1	72,116
				11	644,375	Building Construction Inspector II (X)	589	11	640,935
				3	177,791	Boiler Inspector II (X)	589	3	177,791
				1	35,296	Office Assistant III	425	1	35,296
				1	31,237	Office Assistant II	410	1	32,758
ELECTRICAL INSPECTION SECTION									
				1	67,566	Elect. Insp. Asst. Supvr. (X)	6		
						Elect. Insp. Supervisor (X)	9	1	72,872
				8	464,956	Electrical Inspector II (X)	589	9	520,998
				3	170,544	Elevator Inspector II (X)	589	3	171,874
				1	34,610	Office Assistant II	410	1	35,296
				1	32,033	Office Assistant III	425	1	28,400
PLUMBING INSPECTION SECTION									
				1	66,621	Plumbing Inspector Asst. Supervisor (X)	6		

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						Plumbing Inspection Supervisor (X)	9	1	64,495
				11	640,084	Plumbing Inspector II	788	11	637,269
				2	115,577	Sprinkler Inspector II (X)	589	3	170,853
				1	35,296	Office Assistant II	410	1	28,400
				1	33,014	Office Assistant III	425	1	33,683
						CROSS CONNECTION SECTION			
				1	57,874	Plumbing Inspector Asst. Supv. (X)	6		
						Plumbing Inspection Supervisor (X)	9	1	70,690
				6	337,338	Plumbing Inspector II	788	6	368,610
				1	33,355	Office Assistant III	425	1	37,446
				1	31,237	Office Assistant II	410	1	33,235
						COMMERCIAL INSPECTION DIVISION			
				1	76,736	Code Enforcement Insp. Supvr. (X) (Y)	8		
						Building Codes Enforcement Mgr. (X) (Y)	10	1	82,370
						COMMERCIAL INSPECTION SECTION			
				2	135,132	Code Enforcement Asst. Supvr. (X)	6		
						Building Codes Enforcement Supv. (X)	7	2	126,334
				16	738,578	Code Enforcement Inspector II (X)	541	16	744,350
				1	35,296	Office Assistant III	425	1	35,296
				1	14,348	Office Assistant II (0.5 FTE)	410	1	15,284
						CONDEMNATION INSPECTION SECTION			
				1	62,662	Bldg. Construction Insp. Asst. Supvr. (X)	6		
						Bldg. Construction Inspection Supv. (X)	9	1	66,494
				3	177,791	Building Construction Inspector II (X)	589	3	175,389
				3	159,372	Special Enforcement Inspector	572	3	166,158
				2	70,592	Office Assistant III	425	2	70,592
						RESIDENTIAL INSPECTION DIVISION			
				1	72,013	Code Enforcement Insp. Supvr. (X) (Y)	8		
						Building Codes Enforcement Mgr. (X) (Y)	10	1	82,730
						CODE ENFORCEMENT SECTION			
				1	67,566	Code Enforcement Asst. Supvr. (X)	6		
				1	67,566	Bldg Const Insp. Asst. Supv. (X)	6		
						Building Codes Enforcement Supv. (X)	7	2	144,232
				3	166,158	Special Enforcement Inspector (X)	572	3	165,553
				24	1,084,570	Code Enforcement Inspector II (X)	541	24	1,032,532
				1	44,257	Program Assistant II	530	1	39,685
				1	38,474	Office Assistant IV	445	1	38,474
				3	110,124	Customer Service Rep. II	435	3	107,288
				1	35,296	Customer Service Rep. I	425	1	35,296
						COURT SECTION			
				1	67,566	Code Enforcement Asst. Supervisor (X) (Y)	6		
						Building Codes Court Administrator (X) (Y)	8	1	72,446
				2	107,480	Bldg. Code Enforcement Insp. (X)	553	2	106,265
				1	38,474	Office Assistant IV	445	1	38,474
				1	35,296	Office Assistant III	425	1	35,296
				1	33,014	Office Assistant II	410	1	33,014
						GRANT PROGRAMS			
						GRAFFITI & RECEIVERSHIP			
				1	1	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1	1
				1	57,048	Special Enforcement Inspector (A) (X)	572	1	61,914
						Special Enforcement Inspector	572	1	48,478

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
					1	37,815	Customer Service Rep. II (A)	435	1	41,035
							PROPERTY MANAGEMENT (A)			
					1	69,953	Landlord Trng & Development Mgr. (A) (X)	6		
							Property Mgmt. Prog. Coordinator (A) (X)	7	1	72,116
					2	53,910	Program Assistant II (0.5FTE) (A) (X)	530	2	57,379
							TARGETED ENFORCEMENT (A)			
					1	67,484	Code Enforc Asst. Supvr. (A) (X)	6		
					1	60,233	Grant Monitor (A) (X)	6		
							Building Codes Enforcement Supv. (A)(X)	7	2	144,232
					4	227,637	Special Enforcement Inspector (A) (X)	572	4	247,053
					1	37,809	Customer Service Rep. II (A) (X)	435	1	41,035
					7	54,334	Code Enforcement Intern (0.5 FTE) (A) (X)	529	7	86,580
					1	17,002	Office Assistant II (0.50 FTE) (A)	410	1	19,955
							NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)			
					1	68,985	Code Enforcement Asst. Supv. (A) (X)	6		
							Neighborhood Improv. Proj. Mgr. (A) (X)	8	1	72,446
					1		Housing Rehab. Coordinator (A) (X)	5	1	
					4	204,646	Housing Rehab. Inspector (A) (X)	553	4	231,887
					1	50,396	Administrative Specialist Sr. (A) (X)	4	1	62,036
					1	36,355	Office Assistant III (A)	425	1	39,806
							NUISANCE & ENVIRONMENTAL HEALTH DIVISION			
					1	76,736	Nuisance & Environ. Health Mgr. (X) (Y)	8		
							Env. Code Enforcement Manager (X) (Y)	10	1	77,486
							NUISANCE CONTROL SECTION			
					2	134,108	Nuisance Control Supv. (X) (Y)	6	1	57,639
							Env. Code Enforcement Supv. (X) (Y)	7	1	72,116
					18	695,580	Nuisance Control Off. II	516	18	691,254
					2	67,881	Office Assistant III	425	2	70,592
					1	33,014	Office Assistant II	410	1	33,014
							ENVIRONMENTAL HEALTH SECTION			
					1	59,565	Site Improvement Specialist (A)	5		
					1	42,609	Program Assistant II (A) (X)	530		
					2	97,961	Environmental Hygienist	555	2	103,556
					3	154,470	Environmental Hygienist	555	3	149,739
					1	38,474	Office Assistant IV	445	1	38,474
							OPERATION IMMEDIATE CLEAN-UP (A)			
					2	34,316	Nuisance Control Officer II (A) (X)	516	2	37,244
					2	34,316	Nuisance Ctrl. Off. I (0.5 FTE) (A)	500	2	37,244
							AUXILIARY POSITIONS			
					2		Code Enforcement Inspector II (X)	541	2	
					2		Building Construction Inspector II (X)	589	2	
					1		Nuisance Control Off. II	516	1	
					2		Special Enforcement Inspector (X)	572	2	
					228	10,128,243	Total Before Adjustments		229	10,352,775
							Salary & Wage Rate Change			
							Overtime Compensated*			
						(527,630)	Personnel Cost Adjustment			(551,805)
							Other			

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					228	9,600,613	Gross Salaries & Wages Total		229	9,800,970
						(459,804)	Reimbursable Services Deduction			(510,972)
							Capital Improvements Deduction			
						(1,214,414)	Grants & Aids Deduction			(1,190,261)
0001	3600	R999	006000	7,918,026	228	7,926,395	NET SALARIES & WAGES TOTAL*		229	8,099,737
					167.58		O&M FTE'S		172.08	
					39.00		NON-O&M FTE'S		35.50	
(A) To Expire 12/31/07 Unless CDA Program is extended.										
(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	3600	R999	006100	3,403,819		3,329,086	ESTIMATED EMPLOYEE FRINGE BENEFITS*			3,320,892
(Involves Revenue Offset - No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	3600	R999	630100	117,510		190,500	General Office Expense			203,500
0001	3600	R999	630500	39		1,000	Tools & Machinery Parts			1,000
0001	3600	R999	631000	653			Construction Supplies			
0001	3600	R999	631500			2,200	Energy			
0001	3600	R999	632000	14,976		26,345	Other Operating Supplies			21,825
0001	3600	R999	632500				Facility Rental			
0001	3600	R999	633000	181,119		246,200	Vehicle Rental			307,330
0001	3600	R999	633500	14,722		15,500	Non-Vehicle Equipment Rental			15,500
0001	3600	R999	634000	54,605		54,075	Professional Services			60,900
0001	3600	R999	634500	77,176		78,500	Information Technology Services			76,810
0001	3600	R999	635000	261		92,910	Property Services			81,000
0001	3600	R999	635500				Infrastructure Services			
0001	3600	R999	636000				Vehicle Repair Services			
0001	3600	R999	636500	37,700		62,925	Other Operating Services			45,455
0001	3600	R999	637000				Loans and Grants			
0001	3600	R999	637501	209,450			Reimburse Other Departments			
0001	3600	R999	006300	708,211		770,155	OPERATING EXPENDITURES TOTAL*			813,320
EQUIPMENT PURCHASES										
Additional Equipment										
						59,800	Network Hardware and Software			40,756
						59,800	Subtotal - Additional Equipment			40,756
Replacement Equipment										
Subtotal - Replacement Equipment										
0001	3600	R999	006800	67,500		59,800	EQUIPMENT PURCHASES TOTAL*			40,756
SPECIAL FUNDS										
0001	3600	R383	006300	267,256		30,000	Community Sanitation Fund*			30,000
0001	3600	R384	006300	1,505,858		1,534,000	Animal Pound Contract*			1,592,000
0001	3600	R365	006300	143,000		160,000	Anderson Lake Tower*			160,000

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
				1,916,114		1,724,000	SPECIAL FUNDS TOTAL	1,782,000
							DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL	
				14,013,670		13,809,436	UNIT TOTAL (1BCU=1DU)	14,056,705
							*Appropriation Control Account	

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
POLICE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)							
SALARIES & WAGES							
				14,930,740		12,004,000	Overtime Compensated* 13,293,200
				3,397,141		1,424,700	Grant Compensated Overtime 1,977,504
				130,858,549		136,227,795	All Other Salaries & Wages 136,259,539
0001	3310	R999	006000	149,186,430		149,656,495	NET SALARIES & WAGES TOTAL* 151,530,243
					2,986		TOTAL NUMBER OF POSITIONS AUTHORIZED 3,003
				2816.72			O&M FTE'S 2864.77
				35.76			NON-O&M FTE'S 33.95
0001	3310	R999	006100	51,279,023		50,883,209	ESTIMATED EMPLOYEE FRINGE BENEFITS* 48,491,503 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	3310	R999	630100	583,603		542,405	General Office Expense 584,480
0001	3310	R999	630500	104,789		87,000	Tools & Machinery Parts 96,250
0001	3310	R999	631000	204,242		173,850	Construction Supplies 197,000
0001	3310	R999	631500	3,088,965		3,140,825	Energy 3,338,500
0001	3310	R999	632000	887,253		1,057,535	Other Operating Supplies 1,225,389
0001	3310	R999	632500				Facility Rental
0001	3310	R999	633000	4,332			Vehicle Rental 6,000
0001	3310	R999	633500	297,035		336,780	Non-Vehicle Equipment Rental 355,270
0001	3310	R999	634000	509,574		314,625	Professional Services 355,640
0001	3310	R999	634500	717,088		907,761	Information Technology Services 1,117,319
0001	3310	R999	635000	560,790		868,141	Property Services 893,617
0001	3310	R999	635500				Infrastructure Services
0001	3310	R999	636000	220,049		215,810	Vehicle Repair Services 243,931
0001	3310	R999	636500	2,077,739		2,124,378	Other Operating Services 2,233,597
0001	3310	R999	637000				Loans and Grants
0001	3310	R999	637501	1,634,603		1,658,883	Reimburse Other Departments 1,841,950
0001	3310	R999	006300	10,890,062		11,427,993	OPERATING EXPENDITURES TOTAL* 12,488,943
0001	3310	R999	006800	1,871,266		2,085,576	EQUIPMENT PURCHASES TOTAL* 2,976,783
					12,115		SPECIAL FUNDS
				213,226,781		214,065,388	POLICE DEPARTMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) 215,487,472

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT									
OFFICE OF THE CHIEF OF POLICE									
SALARIES & WAGES									
OFFICE OF THE CHIEF									
				1	134,602	Chief of Police (Y)	18	1	134,602
				1	49,801	Administrative Assistant IV	550	1	50,242
				1	55,629	Police Officer	801	1	55,408
				1	71,093	Staff Assistant - Sr.	8	1	73,301
				1	38,020	Administrative Assistant II	445	1	38,356
PUBLIC INFORMATION									
				1	62,132	Public Relations Manager	9	1	65,058
				1	38,020	Administrative Assistant II	445	1	38,356
BUDGET & FINANCE DIVISION									
BUDGET SECTION									
				1	86,129	Police Budget & Admin. Manager	11	1	88,803
				1	58,875	Accountant III	6	1	62,589
				2	76,947	Accounting Assistant II	445	2	73,628
				1	58,426	Police Sergeant	831	1	58,269
				1	76,612	Captain of Police (U)	839	1	76,381
RESEARCH AND DEVELOPMENT									
				1	68,045	Lieutenant of Police	836	1	68,242
				2	116,852	Police Sergeant	831	2	116,538
				1	38,325	Office Assistant IV	445	1	38,205
				1	55,629	Police Officer	801	1	55,408
PROFESSIONAL PERFORMANCE DIVISION									
				1	95,429	Inspector of Police	12	1	93,210
				1	76,612	Captain of Police	839	1	76,381
				1	68,254	Lieutenant of Detectives	836	1	68,331
				2	136,090	Lieutenant of Police	836	2	136,484
				14	817,961	Police Sergeant	831	14	815,766
				13	831,268	Detective	808	13	830,947
				1	74,786	Police Audio Visual Specialist	813	1	74,786
				1	38,325	Office Assistant IV	445	1	38,205
				2	69,386	Office Assistant III	425	2	69,436
				5	157,897	Office Assistant II	410	5	155,235
				2	111,259	Police Officer	801	2	110,816
OFFICE OF ASSISTANT CHIEF									
				1	118,467	Assistant Chief of Police	16	1	118,467
				1	49,801	Administrative Assistant IV	550	1	50,242
				1	95,429	Inspector of Police	12	1	93,210
FIELD INSPECTION DIVISION									
				3	257,301	Deputy Inspector of Police	842	3	258,291
ADMINISTRATION BUREAU									
				1	110,888	Deputy Chief of Police	14	1	112,003
				1	38,020	Administrative Assistant II	445	1	38,356
ADMINISTRATIVE SERVICES DIVISION									
				1	85,767	Deputy Inspector of Police	842	1	86,097
				1	55,629	Police Officer	801	1	55,408



ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
TRAFFIC SECTION									
					1	58,426	831	1	58,269
					4	138,772	425	4	138,872
					6	189,476	410	6	186,282
COMMUNICATIONS DIVISION									
					1	76,612	839	1	76,381
					1	68,045	836	1	68,242
					1	60,703	6	1	64,531
					12	715,604	804	9	539,280
					9	525,832	831	9	524,421
					13	723,181	801	13	720,304
					52	1,810,807	425	52	1,805,440
					6	227,379	441	6	227,382
					10	25,969	928	10	70,120
					1	34,693	425	1	34,718
					2	65,054	424	2	70,008
					1	48,883	5	1	51,966
					47	2,055,048	478	50	2,188,300
					1	62,760	7	1	64,709
					1	68,440	836		
							839	1	75,439
					9	524,135	290	10	550,640
					2	87,294	325		
							235	2	71,234
					1	38,325	445	1	38,205
DATA SERVICES DIVISION									
					1	76,612	839	1	76,381
					3	166,888	801	3	166,224
					9	334,585	505	9	338,994
					4	130,275	415	4	134,848
					1	13,580	405		
					1	34,693	425	1	34,718
					1	35,212	435	1	36,427
					1	71,487	10	1	73,706
					1	73,706	10	1	75,995
					3	156,437	6	5	262,912
					1	52,239	7	1	52,239
					1	62,908	8	1	66,875
					1	62,021	598	1	63,366
					1	78,579	11	1	83,535
					1	55,665	8	1	55,665
							8	1	
							6	1	
							11	1	
IDENTIFICATION DIVISION									
					1	76,612	839	1	76,381
					6	393,740	835	6	393,738
					37	2,209,600	804	37	2,197,763
					1	68,371	812	1	65,148
					3	192,095	808	3	192,096
					4	256,127	808	4	256,128
					1	36,718	435	1	36,718
					4	126,317	410	4	124,188
					1	68,371	812	1	68,372

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
POLICE ACADEMY										
					1	85,767	Deputy Inspector of Police	842	1	86,097
					1	76,612	Captain of Police	839	1	76,381
					2	136,090	Lieutenant of Police	836	2	136,484
					6	350,555	Police Sergeant	831	6	349,614
					14	778,810	Police Officer	801	14	775,712
					1	63,944	Detective	808	1	63,919
					1	58,682	Video Electronic Technician	290	1	58,682
					1	35,212	Accounting Assistant I	435	1	36,427
SAFETY DIVISION										
					1	92,966	Safety Director	11	1	92,966
					4	233,498	Safety Specialist-Senior	4	4	235,208
					1	34,693	Office Assistant III	425	1	34,718
					207	838,217	School Crossing Guard	929	207	819,306
					28	105,942	School Crossing Guard (Aux.)	929	28	110,908
					3	11,351	School Crossing Guard - Operator	929	3	11,874
					3	11,351	School Crossing Guard - Dispatcher	929	3	11,874
AUDIO VISUAL SECTION										
					1	37,858	Audiovisual Specialist II	505	1	38,484
COMMUNITY SERVICES DIVISION										
					1	76,612	Captain of Police	839	1	76,381
					1	58,426	Police Sergeant	831	1	58,269
					15	834,439	Police Officer	801	15	831,120
					1	38,325	Office Assistant IV	445	1	38,205
FACILITIES SERVICES SECTION										
					1	79,553	Police Buildings & Fleet Mgr.	10	1	83,296
					1	67,566	Building Maintenance Asst. Manager	6	1	67,566
					4	219,438	Building Maintenance Supervisor II	5	4	225,848
					9	371,494	Heating & Ventilating Mechanic II	252	9	372,384
					4	166,172	Building Maintenance Mechanic II	248	4	162,336
					43	1,556,243	Custodial Worker II-City Laborer	215	43	1,559,352
					1	38,921	Vehicle Services Assistant	235	1	38,921
					7	262,952	Garage Attendant	220	7	261,989
					7	389,405	Police Officer	801	7	387,856
					1	34,693	Office Assistant III	425	1	34,718
					1	56,959	Fleet Maintenance Supervisor	5	1	58,728
					1	31,579	Office Assistant II	410	1	31,047
PRINTING & STORES SECTION										
					1	45,695	Graphic Designer II	535	1	45,695
					1	62,436	Printing and Stores Supervisor	5	1	63,396
					1	44,336	Printer	260	1	44,336
					1	45,695	Production Designer II	535	1	45,695
					1	37,568	Inventory Control Assistant II	335	1	37,568
					1	38,484	Inventory Control Assistant III	340	1	38,484
ASSIGNED AS NEEDED WITHIN DECISION UNIT										
					36	1,043,500	Police Aide	480	36	1,045,908
					18	175,392	Police Serv. Spec. (0.5 FTE)(C)	939	18	316,566
					13	197,610	Police Serv.Spec.Investigator(0.5 FTE)(C)	465	13	245,063
							Police Serv.Spec. Investigator - PPD	465	10	
AUXILIARY PERSONNEL										
					15		Police Telecommunicator	425		
					3		Building Maintenance Supervisor I	2		

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	Systems Analyst-Project Leader		11	
				919	30,680,074	Total Before Adjustments		915	30,960,002
						Salary & Wage Rate Change			
					2,796,594	Overtime Compensated			3,336,577
					(2,514,670)	Personnel Cost Adjustment			(2,689,041)
					1,376,828	Other			1,464,014
				919	32,338,826	Gross Salaries & Wages Total		915	33,071,552
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
					(76,612)	Grants & Aids Deduction			(76,381)
0001	3311	R999	006000	35,232,658	32,262,214	NET SALARIES & WAGES TOTAL			32,995,171
				679.47		O&M FTE'S		706.45	
				1.00		NON-O&M FTE'S		1.00	
						(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.			
						(G) Police Dispatchers to be administratively reclassified to Police Alarm Operator, as Police Dispatcher positions are vacated, to a maximum of 15 positions. These positions will be earmarked for promotional opportunities for officers currently eligible for the rank of Police Alarm Operator, according to the specifications of settlement case No. 98-CV-009353, effective October 1, 2004. At the conclusion of the settlement, Police Alarm Operators to be administratively reclassified to Police Dispatchers upon becoming vacant.			
						(M) Any civilianization or change to this position only to occur through attrition.			
						(U) To expire 11/30/07 unless the Homeland Security/UASI Planning Grant is extended.			
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	3311	R999	006100	11,521,392	10,969,153	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			10,558,455
						OPERATING EXPENDITURES			
0001	3311	R999	630100	551,116	520,055	General Office Expense			549,380
0001	3311	R999	630500	102,705	87,000	Tools & Machinery Parts			96,250
0001	3311	R999	631000	201,909	173,850	Construction Supplies			196,000
0001	3311	R999	631500	3,081,469	3,137,725	Energy			3,330,500
0001	3311	R999	632000	827,740	973,835	Other Operating Supplies			1,167,681
0001	3311	R999	632500			Facility Rental			
0001	3311	R999	633000			Vehicle Rental			6,000
0001	3311	R999	633500	265,177	336,780	Non-Vehicle Equipment Rental			355,270
0001	3311	R999	634000	479,700	285,705	Professional Services			318,690
0001	3311	R999	634500	716,788	905,881	Information Technology Services			1,115,244
0001	3311	R999	635000	558,016	863,041	Property Services			888,617
0001	3311	R999	635500			Infrastructure Services			
0001	3311	R999	636000	144,190	153,310	Vehicle Repair Services			170,931
0001	3311	R999	636500	1,903,341	1,975,878	Other Operating Services			2,079,192

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	3311	R999	637000			Loans and Grants			
0001	3311	R999	637501	1,634,603		Reimburse Other Departments			1,841,950
0001	3311	R999	006300	10,466,754		OPERATING EXPENDITURES TOTAL			12,115,705
EQUIPMENT PURCHASES									
Additional Equipment									
						Autos		11	232,932
						Mobile data computers		11	71,500
						Mobile radios		9	55,152
						Vehicle partitions		11	3,960
						Lightbars		11	15,400
						Seats		11	3,300
						Shotgun locks		11	715
						Shotgun racks		11	2,365
						Siren		11	5,720
						Siren speaker		11	1,540
						Window armor		22	3,080
						Video cameras for repl conveyance vehicles		5	22,500
						Covert surveillance equipment- various			15,000
						Subtotal - Additional Equipment		135	433,164
Replacement Equipment									
					60	1,320,000		60	1,320,000
					10	7,500		14	10,500
					35	50,750		35	49,000
								7	21,000
						Office Furniture & Equipment		1	1,049
						145,746			212,242
					30	18,000			
					30	1,950		50	3,250
					30	7,200		68	14,620
					35	15,600		28	11,760
					30	12,600		40	20,800
						14,500			3,000
					30	3,600		20	2,300
					35	7,200		20	7,200
					65	9,100		70	9,800
					5	119,500		5	130,000
					6	13,236		5	8,500
					1	17,000			
					5	18,000		5	19,000
					35	9,000		40	12,000
									2,168
					60	8,400		40	5,600
					30	1,260		50	2,500
					30	18,000		30	30,000
					1	1,362		2	10,057
					20	130,000		70	455,000
					1	37,000			
					584	1,986,504		660	2,361,346
0001	3311	R999	006800	1,778,540	584	1,986,504		795	2,794,510
EQUIPMENT PURCHASES TOTAL									
SPECIAL FUNDS									
0001	3311	R332	006300			12,115			Port Security Grant Match*



ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
POLICE DEPARTMENT									
OPERATIONS DECISION UNIT									
SALARIES & WAGES									
PATROL BUREAU									
				1	110,888	Deputy Chief of Police	14	1	112,003
				1	38,020	Administrative Assistant II	445	1	38,356
PLANNING & OPERATIONS									
				1	55,629	Police Officer	801	1	55,408
				1	68,045	Lieutenant of Police	836	1	68,242
DISTRICT 1									
				1	76,612	Captain of Police	839	1	76,381
				3	204,135	Lieutenant of Police	836	3	204,726
				9	525,832	Police Sergeant	831	9	524,421
				68	3,782,792	Police Officer	801	68	3,767,744
				2	111,259	Community Liaison Police Officer	801	2	110,816
				6	192,974	Police District Office Assistant	410	6	193,410
PRISONER PROCESSING SECTION									
				8	467,407	Police Sergeant	831	8	466,152
				45	2,503,318	Police Officer	801	45	2,493,360
				5	157,897	Office Assistant II	410	5	155,235
MUNICIPAL SECURITY SECTION									
				1	68,440	Admin. Lieutenant of Police (D)	836	1	67,136
				3	166,888	Police Officer	801	3	166,224
				1	58,426	Police Sergeant	831	1	58,269
				1	63,944	Detective	808	1	63,919
COURT ADMINISTRATION SECTION									
				2	116,852	Police Sergeant	831	2	116,538
				2	119,841	Court Liaison Officer	804	2	119,840
				21	1,168,215	Police Officer	801	21	1,163,568
				1	34,693	Office Assistant III	425	1	34,718
				2	63,159	Office Assistant II	410	2	62,094
DISTRICT 2									
				1	76,612	Captain of Police	839	1	76,381
				3	204,135	Lieutenant of Police	836	3	204,726
				17	993,239	Police Sergeant	831	17	990,573
				120	6,675,515	Police Officer	801	120	6,648,960
				2	111,259	Community Liaison Police Officer	801	2	110,816
				6	333,776	Police Officer (S)	801	6	332,448
				9	289,460	Police District Office Assistant	410	9	290,115
DISTRICT 3 & WEED & SEED INITIATIVE									
				1	76,612	Captain of Police	839	1	76,381
				3	204,135	Lieutenant of Police	836	3	204,726
				21	1,226,942	Police Sergeant	831	21	1,223,649
				160	8,900,686	Police Officer	801	160	8,865,280
				2	111,259	Community Liaison Police Officer	801	2	110,816
				9	289,460	Police District Office Assistant	410	9	290,115
DISTRICT 4									
				1	76,612	Captain of Police	839	1	76,381
				3	204,135	Lieutenant of Police	836	3	204,726
				16	934,813	Police Sergeant	831	16	932,304

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					130	7,231,808	801	130	7,203,040
					2	111,259	801	2	110,816
					9	289,460	410	9	290,115
						DISTRICT 5			
					1	76,612	839	1	76,381
					3	204,135	836	3	204,726
					16	934,813	831	16	932,304
					150	8,344,394	801	150	8,311,200
					2	111,259	801	2	110,816
					9	289,460	410	9	290,115
						DISTRICT 6			
					1	76,612	839	1	76,381
					3	204,135	836	3	204,726
					18	1,051,665	831	18	1,048,842
					111	6,174,851	801	111	6,150,288
					2	111,259	801	2	110,816
					9	289,460	410	9	290,115
						DISTRICT 7			
					1	76,612	839	1	76,381
					3	204,135	836	3	204,726
					19	1,110,091	831	19	1,107,111
					201	11,181,487	801	201	11,137,008
					2	111,259	801	2	110,816
					9	289,460	410	9	290,115
						PATROL SUPPORT DIVISION			
					1	76,612	839	1	76,381
					1	68,045	836	1	68,242
					3	175,277	831	3	174,807
					10	556,293	801	10	554,080
					1	31,579	410	1	31,047
						MOTORCYCLE UNIT			
					4	233,703	831	4	233,076
					45	2,503,318	801	45	2,493,360
						OTHER PATROL SUPPORT DIVISION UNITS			
					1	68,045	836	1	68,242
					10	584,258	831	10	582,690
					47	2,614,577	801	47	2,604,176
					2	63,159	410	2	62,094
						CRIMINAL INVESTIGATION BUREAU			
					1	110,888	14	1	112,003
						HOMICIDE, CRIMES AGAINST PERSONS, & CRIMES AGAINST PROPERTY DIVISIONS			
					3	229,835	839	3	229,143
						DAY SHIFT			
					7	477,776	836	7	478,317
						EARLY SHIFT			
					1	76,612	839	1	76,381
					6	409,523	836	6	409,986
						Lieutenant of Detectives	836		

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
LATE SHIFT										
				1		76,612	Captain of Police	839	1	76,381
				4		273,015	Lieutenant of Detectives	836	4	273,324
145						9,271,832	Detective	808	145	9,268,255
				32		1,780,137	Police Officer	801	32	1,773,056
				1		48,767	Office Supervisor II	2	1	49,198
				1		38,020	Administrative Assistant II	445	1	38,356
				1		38,325	Office Assistant IV	445	1	38,205
				6		208,158	Office Assistant III	425	6	208,308
				20		631,587	Office Assistant II	410	20	620,940
				1		31,579	Office Assistant II (T)	410	1	31,047
INTELLIGENCE DIVISION										
GANG CRIMES UNIT, WARRANT UNIT										
				1		76,612	Captain of Police	839	1	76,381
				2		136,508	Lieutenant of Detectives	836	2	136,662
				1		68,045	Lieutenant of Police	836	1	68,242
16						1,023,099	Detective	808	16	1,022,704
				2		116,852	Police Sergeant	831	2	116,538
11						611,922	Police Officer	801	11	609,488
				1		34,693	Office Assistant III	425	1	34,718
				1		31,579	Office Assistant II	410	1	31,047
				1		63,944	Detective	808	1	63,919
				1		63,944	Detective (G)	808	1	63,919
CRIME ANALYSIS										
				1		58,426	Police Sergeant	831	1	58,269
				6		333,776	Police Officer	801	6	332,448
SENSITIVE CRIMES DIVISION										
				1		76,612	Captain of Police	839	1	76,381
				4		273,015	Lieutenant of Detectives	836	4	273,324
				3		175,277	Police Sergeant	831	3	174,807
19						1,214,930	Detective	808	19	1,214,461
				6		333,776	Police Officer (F)	801	6	332,448
				1		40,271	Administrative Services Specialist (A)	1	1	41,521
				3		94,738	Office Assistant II	410	3	93,141
				1		34,693	Office Assistant III	425	1	34,718
29						1,613,249	Police Officer	801	29	1,606,832
				1		68,045	Lieutenant of Police	836	1	68,242
VICE CONTROL DIVISION										
				1		76,612	Captain of Police	839	1	76,381
				6		409,523	Lieutenant of Detectives	836	6	409,986
				1		68,254	Lieutenant of Detectives (N)	836	1	68,331
				1		55,629	Police Officer (N)	801	1	55,408
				1		63,944	Detective (N)	808	1	63,919
				3		175,277	Police Sergeant	831	3	174,807
37						2,365,916	Detective	808	37	2,365,003
32						1,780,137	Police Officer	801	32	1,773,056
				5		157,897	Office Assistant II	410	5	155,235
				1		36,718	Administrative Assistant I	435	1	36,718
URBAN AREAS SECURITY INITIATIVE										
							Lieutenant of Detectives (C)	836	1	68,331
							Police Officer (H)	801	2	110,816

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
						ASSIGNED AS NEEDED WITHIN DECISION UNIT				
					1	76,612	Captain of Police (K)	839	1	76,381
					1	68,254	Lieutenant of Detectives (K)	836	1	68,331
					10	639,437	Detective (K)	808	10	639,190
					6	333,776	Police Officer (K)	801	6	332,448
					6	333,776	Police Officer (B)	801	6	332,448
					3	204,761	Lieutenant of Detectives	836	3	204,993
					4	255,775	Detective	808	4	255,676
					132	7,343,066	Police Officer	801	132	7,313,856
					59	3,282,128	Police Officer (E)	801	59	3,269,072
					15	434,792	Police Aide	480	15	435,795
					15	210,000	Community Services Officer	516		
							Police Services Assistant	498	33	1,093,422
				2,067		114,931,964	Total Before Adjustments		2,088	115,634,703
							Salary & Wage Rate Change			
						9,207,406	Overtime Compensated			9,956,623
						1,424,700	Grant overtime Compensated*			1,977,504
						(10,600,587)	Personnel Cost Adjustment			(10,890,361)
						5,148,427	Other			5,201,012
				2,067		120,111,910	Gross Salaries & Wages Total		2,088	121,879,481
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(2,717,629)	Grants & Aids Deduction			(3,344,409)
0001	3312	R999	006000	113,953,772		117,394,281	NET SALARIES & WAGES TOTAL			118,535,072
				2137.25			O&M FTE'S		2158.32	
				34.76			NON-O&M FTE'S		32.95	
							(A) Domestic Violence Liaison Project Grant. Position authority to expire 06/30/08 unless grant is extended.			
							(B) COPS in Schools Grant: Six Police Officer positions to expire 12/31/08 unless COPS in Schools Grant is extended.			
							(C) To expire 06/30/08 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.			
							(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.			
							(E) Twenty-seven positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two positions to be used for district patrol as needed.			
							(F) Truancy Abatement Grant: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Grant Program; position authority to expire 6/30/08 unless grant is extended.			
							(G) Human Trafficking Grant. Position authority to expire 09/30/08 unless grant is extended.			

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
							LINE DESCRIPTION		
							(H) To expire 06/30/07 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.		
							(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/07 if HIDTA funding and the HIDTA Project are discontinued.		
							(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/07 unless grant is extended.		
							(S) Beat Patrol Grant: To expire 12/31/07 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.		
							(T) University of Wisconsin Medical School Grant. Position authority for one Office Assistant II to expire 12/31/07 unless the grant is extended (Homicide Review).		
0001	3312	R999	006100	39,757,631		39,914,056	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		37,933,048
OPERATING EXPENDITURES									
0001	3312	R999	630100	32,487		22,350	General Office Expense		35,100
0001	3312	R999	630500	2,084			Tools & Machinery Parts		
0001	3312	R999	631000	2,333			Construction Supplies		1,000
0001	3312	R999	631500	7,496		3,100	Energy		8,000
0001	3312	R999	632000	59,513		83,700	Other Operating Supplies		57,708
0001	3312	R999	632500				Facility Rental		
0001	3312	R999	633000	4,332			Vehicle Rental		
0001	3312	R999	633500	31,858			Non-Vehicle Equipment Rental		
0001	3312	R999	634000	29,874		28,920	Professional Services		36,950
0001	3312	R999	634500	300		1,880	Information Technology Services		2,075
0001	3312	R999	635000	2,774		5,100	Property Services		5,000
0001	3312	R999	635500				Infrastructure Services		
0001	3312	R999	636000	75,859		62,500	Vehicle Repair Services		73,000
0001	3312	R999	636500	174,398		148,500	Other Operating Services		154,405
0001	3312	R999	637000				Loans and Grants		
0001	3312	R999	637501				Reimburse Other Departments		
0001	3312	R999	006300	423,308		356,050	OPERATING EXPENDITURES TOTAL		373,238
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
					12	99,072	Motorcycle	15	164,670
							Benelli shot gun	2	4,300
							Gas guns	2	5,120
							Polygraph	1	8,183
					12	99,072	Subtotal - Replacement Equipment	20	182,273
0001	3312	R999	006800	92,726	12	99,072	EQUIPMENT PURCHASES TOTAL	20	182,273
SPECIAL FUNDS									

ACCOUNT NUMBER				2006	2007			2008		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							SPECIAL FUNDS TOTAL			
				154,227,437		157,763,459	POLICE DEPARTMENT-OPERATIONS			
							DECISION UNIT TOTAL			157,023,631

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
PORT OF MILWAUKEE									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
					7				
					1	100,384	SP	7	
							17	1	107,862
GENERAL OFFICE									
MARKETING SECTION									
					1	68,469		11	1
					1	45,242		592	1
					1	51,440		7	1
									70,023
									45,242
									51,440
FINANCE SECTION									
					1	70,219		9	1
									73,091
ADMINISTRATIVE SECTION									
					1	44,257		530	1
					1	28,057		410	
								475	1
									44,108
ENGINEERING DIVISION									
					1	99,074		12	1
									99,074
DESIGN SECTION									
					1	72,671		628	1
								602	1
									72,671
									35,390
FIELD SECTION									
					1	63,981		626	1
									63,981
OPERATIONS DIVISION									
					1	64,063		12	1
								9	
					1	53,038		8	1
								7	
									72,795
									54,814
CARGO HANDLING-MAINT. AND REPAIR SECTION									
					2	111,779		958	2
					1	46,458		280	1
					6	249,175		276	6
									111,779
									46,458
									246,085
AUXILIARY POSITIONS									
					2			535	2
					1			7	1
								12	1
								9	1
								628	1
Auxiliary Personnel									
					31	1,168,307			35
									1,239,070
Salary & Wage Rate Changes									
						10,000			
						(16,846)			
									14,475
									(24,781)
Other									

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
				934,979	31	1,161,461	Gross Salaries & Wages Total		35	1,228,764
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants and Aids Deduction			
0480	4280	R999	006000	934,979	31	1,161,461	NET SALARIES & WAGES TOTAL*		35	1,228,764
					19.00		O&M FTE'S		22.00	
							NON-O&M FTE'S			
							(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.			
0480	4280	R999	006180	400,388		487,814	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)			503,793
							OPERATING EXPENDITURES			
0480	4280	R999	630100	15,241		13,136	General Office Expense			18,019
0480	4280	R999	630500	5,035		21,000	Tools & Machinery Parts			15,000
0480	4280	R999	631000	587		50,350	Construction Supplies			10,000
0480	4280	R999	631500	68,746		75,000	Energy			75,000
0480	4280	R999	632000	15,238		20,750	Other Operating Supplies			22,000
0480	4280	R999	632500				Facility Rental			
0480	4280	R999	633000	4,552		2,500	Vehicle Rental			5,000
0480	4280	R999	633500	7,045		6,500	Non-Vehicle Equipment Rental			7,000
0480	4280	R999	634000	102,670		185,900	Professional Services			120,000
0480	4280	R999	634500	6,377		10,000	Information Technology Services			10,000
0480	4280	R999	635000	176,370		250,000	Property Services			225,000
0480	4280	R999	635500	74,827		105,000	Infrastructure Services			80,000
0480	4280	R999	636000	12,630		5,000	Vehicle Repair Services			15,000
0480	4280	R999	636500	296,873		80,000	Other Operating Services			310,000
0480	4280	R999	637000				Loans and Grants			
0480	4280	R999	637501	59,507		45,000	Reimburse Other Departments			50,000
0480	4280	R999	006300	845,698		870,136	OPERATING EXPENDITURES TOTAL*			962,019
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*			
							SPECIAL FUNDS			
0480	4280	R421	006900	1,090,000		1,095,000	Summerfest Revenue Transfer to Gen. Fund*			1,108,483
0480	4280	R422	006300	75,000		75,000	Major Maintenance-Terminals & Piers*			75,000
0480	4280	R423	006800	65,000		50,000	Major Rehab. & Upgrades - Equipment*			65,000
0480	4280	R425	006300	35,273		100,000	Environmental Cleanup Fund*			35,000
0480	4280	R426	006300	14,490		150,000	Harbor Maintenance Dredging*			50,000
0480	4280	R427	006300			100,000	Boom Replacement*			

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0480	4280	R428	006300			135,530	Harbor Security Grant Match *	
0480	4280	R429	006300				Equipment Rehab. and Upgrade*	150,000
0480	4280	R420	006300				Dockwall and Breakwater Rehabilitation*	150,000
				1,279,763		1,705,530	SPECIAL FUNDS TOTAL	1,633,483
				3,460,828		4,224,941	PORT OF MILWAUKEE BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)	4,328,059

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF PUBLIC WORKS SUMMARY (3 BCU'S)									
SALARIES & WAGES									
				3,412,397		4,012,282			4,040,431
				49,905,310		48,924,191			48,849,965
				53,317,707		52,936,473			52,890,396
					2,405			2,355	
					1054.93			1035.89	
					404.14			413.40	
				22,984,888		22,233,318			21,687,049
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
				244,896		227,690			227,130
				2,453,529		2,934,000			2,785,000
				2,172,446		2,277,200			2,385,700
				6,125,924		5,972,960			6,216,000
				1,972,315		2,519,330			2,554,125
				13,661		20,000			20,000
				500,160		425,000			470,000
				134,231		136,200			141,400
				302,037		259,415			314,000
				331,499		513,000			426,000
				1,931,418		1,530,300			1,580,000
				418,676		261,000			276,000
				796,208		750,000			687,399
				9,189,353		10,190,170			10,612,980
				4,749,270		4,629,386			4,920,034
				31,335,623		32,645,651			33,615,768
				1,759,803		1,614,680			1,906,500
				9,000		12,000			723,735
DEPARTMENT OF PUBLIC WORKS SUMMARY (5 BCU'S)									
				109,407,021		109,442,122			110,823,448

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-ADMINISTRATIVE SERVICES DIVISION BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES OFFICE OF THE COMMISSIONER									
				1	131,714	Commissioner-Public Works (Y) (X)	19	1	141,274
				1	112,571	Coordination Manager (Y)	14	1	112,571
				1	92,966	Public Works Personnel Administrator	11	1	92,966
				1	52,340	Office Supervisor II	2	1	52,340
				1	38,473	Administrative Assistant II	445	1	38,473
ADMINISTRATIVE SERVICES									
				1	109,735	Administrative Services Director (Y) (X)	16	1	111,439
FINANCE & PLANNING SECTION									
				1	81,019	Finance & Planning Manager	11	1	83,534
				1	66,875	Public Works Accounting Manager	8	1	68,952
				1	72,180	Public Works Inventory and Purch Mgr.	8	1	76,736
				3	207,910	Business Operations Manager	8	3	214,366
				2	123,794	Management and Accounting Officer	6	1	67,565
				1	52,760	Inventory and Purchasing Coordinator	5	1	54,399
				1	59,468	Management Accountant-Senior	4	1	59,468
				1	46,898	Business Services Specialist	546	1	52,074
				1	50,175	Human Resources Assistant	550	1	48,478
						Program Assistant III	550	1	46,898
				1	44,257	Program Assistant II	530		
				10	398,211	Personnel Payroll Assistant III	460	10	411,473
				3	115,420	Accounting Assistant II	445	5	192,365
				2	73,416	Accounting Assistant I	435		
DPW CALL CENTER									
				1	63,395	Customer Services Supervisor	5	1	63,395
				1	38,473	Customer Service Rep III	445	1	38,473
				3	110,124	Customer Service Rep II	435	3	103,798
CONTRACT ADMINISTRATION									
				1	67,565	Contract Compliance Officer	6	1	67,565
				1	38,473	Office Assistant IV	445	1	38,473
PERMITS & COMMUNICATIONS									
				1	79,355	Permits and Communications Mgr. (X) (Y)	9	1	79,355
				1	56,088	Permits and Communications Specialist	5	1	57,829
SAFETY SECTION									
				1	56,229	Safety Supervisor	6	1	60,695
				3	161,420	Safety Specialist - Sr.	4	3	156,732
				1	38,473	Office Assistant IV	445	1	38,473
TECHNOLOGY SUPPORT SERVICES									
				1	99,074	Network Planning Manager (Y)	12	1	99,074
				1	90,161	Telecommunications Analyst-Proj. Leader	11	1	92,966
				1	87,205	Telecommunications Engineer (Y)	10	1	87,205
				2	118,684	Telecommunications Analyst -Sr	8	2	118,694
				1	67,566	Network Coordinator-Senior	6	1	67,565
				1	53,174	Telecommunications Analyst- Associate	6	1	55,382
				1	58,874	Systems Analyst-Associate	6	1	60,703
				1	72,670	Comm. Facilities Coord.	607	1	72,670
				1	41,546	Network Specialist	594	1	43,281
				1	45,695	Data Base Specialist	534	1	45,695

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
AUXILIARY POSITIONS									
					1	Engineer in Charge	14	1	
					3	Accounting Assistant II	445	3	
					1	Customer Service Representative II	435	1	
					5	Auxiliary Position Total		5	
				2,793,710	64	Total Before Adjustments		63	3,373,394
				4,181		Salary & Wage Rate Changes			
						Overtime Compensated*			11,200
						Personnel Cost Adjustment			(28,997)
						Other			
				2,797,891	64	Gross Salaries & Wages Total		63	3,355,597
						Reimbursable Services Deduction			(484,825)
						Capital Improvements Deduction			(48,515)
						Grants & Aids Deduction			
0001	5140	R999	006000	2,797,891	64	NET SALARIES & WAGES TOTAL*		63	2,822,257
					51.45	O&M FTE'S		50.78	
					7.86	NON-O&M FTE'S		7.53	
(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	5140	R999	006100	1,212,194		ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,159,112
(Involves Revenue Offset - No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5140	R999	630100	86,110		General Office Expense			41,130
0001	5140	R999	630500	1,016		Tools & Machinery Parts			
0001	5140	R999	631000	494		Construction Supplies			
0001	5140	R999	631500	49,916		Energy			
0001	5140	R999	632000	11,156		Other Operating Supplies			28,000
0001	5140	R999	632500			Facility Rental			
0001	5140	R999	633000			Vehicle Rental			
0001	5140	R999	633500	8,867		Non-Vehicle Equipment Rental			10,200
0001	5140	R999	634000	150,071		Professional Services			141,500
0001	5140	R999	634500	193,571		Information Technology Services			246,000
0001	5140	R999	635000			Property Services			
0001	5140	R999	635500			Infrastructure Services			
0001	5140	R999	636000			Vehicle Repair Services			
0001	5140	R999	636500	172,536		Other Operating Services			104,720
0001	5140	R999	637000			Loans and Grants			
0001	5140	R999	637501	186,806		Reimburse Other Departments			182,500
0001	5140	R999	006300	860,543		OPERATING EXPENDITURES TOTAL*			754,050
EQUIPMENT PURCHASES									
Additional Equipment									

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
							Subtotal - Additional Equipment			
				34,413		39,000	Replacement Equipment			
							Computers			39,000
							Other Previous Experience			
				34,413		39,000	Subtotal - Replacement Equipment			39,000
0001	5140	R999	006800	34,413		39,000	EQUIPMENT PURCHASES TOTAL*			39,000
							SPECIAL FUNDS			
							SPECIAL FUND TOTAL			
				4,905,041		4,827,996	DPW-ADMINISTRATIVE SERVICES DIVISION			
							BUDGETARY CONTROL UNIT TOTAL			4,774,419
							(1 BCU=1 DU)			
							*Appropriation Control Account			

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=5DU)								
SALARIES & WAGES								
				510,888		582,157	Overtime Compensated*	606,681
				11,539,134		11,265,748	All Other Salaries & Wages	11,728,836
0001	5230	R999	006000	12,050,022		11,847,905	NET SALARIES & WAGES TOTAL*	12,335,517
					698		TOTAL NUMBER OF POSITIONS AUTHORIZED	696
					240.65		O&M FTE'S	234.28
					273.64		NON-O&M FTE'S	277.43
0001	5230	R999	006100	5,283,956		4,976,120	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	5,057,563
OPERATING EXPENDITURES								
0001	5230	R999	630100	71,814		88,000	General Office Expense	91,000
0001	5230	R999	630500	75,919		109,000	Tools & Machinery Parts	115,000
0001	5230	R999	631000	1,735,981		1,867,200	Construction Supplies	1,958,200
0001	5230	R999	631500	132,029		117,500	Energy	125,000
0001	5230	R999	632000	380,763		377,800	Other Operating Supplies	386,300
0001	5230	R999	632500	145			Facility Rental	
0001	5230	R999	633000	44,228		13,000	Vehicle Rental	18,000
0001	5230	R999	633500	23,105		32,200	Non-Vehicle Equipment Rental	33,200
0001	5230	R999	634000	27,011		32,500	Professional Services	32,500
0001	5230	R999	634500	30,423		55,000	Information Technology Services	55,000
0001	5230	R999	635000	35,862		70,000	Property Services	70,000
0001	5230	R999	635500	91,782		38,000	Infrastructure Services	51,000
0001	5230	R999	636000				Vehicle Repair Services	
0001	5230	R999	636500	131,322		162,000	Other Operating Services	165,000
0001	5230	R999	637000				Loans and Grants	
0001	5230	R999	637501	4,127,111		3,985,486	Reimburse Other Departments	4,356,154
0001	5230	R999	006300	6,907,495		6,947,686	OPERATING EXPENDITURES TOTAL*	7,456,354
0001	5230	R999	006800	32,364		76,800	EQUIPMENT PURCHASES TOTAL*	89,500
SPECIAL FUNDS TOTAL								
				24,273,837		23,848,511	DPW-INFRASTRUCTURE SERVICES DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=5DU)	24,938,934

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT										
SALARIES & WAGES										
					1	124,681	City Engineer (X) (Y)	18	1	126,617
ADMINISTRATION AND TRANSPORTATION SECTION										
					1	127,883	Admin. and Trans. Design Mgr. (X)(Y)	16	1	127,883
CITY ENGINEER'S SECRETARY										
					1	44,257	Administrative Assistant III	530	1	44,257
BUSINESS OPERATIONS										
					1	67,566	Management and Accounting Officer	6	1	67,566
					1	49,495	Administrative Specialist-Senior	4	1	51,033
					1	58,465	Accountant II	594	1	60,285
					1	38,473	Accounting Assistant II	445	1	38,473
WORD PROCESSING										
					1	38,473	Administrative Assistant II	445	1	38,473
					2	67,130	Office Assistant III	425	2	68,068
					1	30,000	Office Assistant II	410	1	28,695
INFORMATION SYSTEMS										
					1	76,736	Engineering Systems Analyst	8	1	76,736
					1	50,243	Engineering Systems Specialist	595	1	52,170
AUXILIARY										
					1		Engineer-In-Charge	14	1	
				551,797	14	773,402	Total Before Adjustments		14	780,256
				430		6,217	Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other			6,276
				552,227	14	779,619	Gross Salaries & Wages Total		14	786,532
						(93,041)	Reimbursable Services Deduction			(93,948)
						(173,962)	Capital Improvements Deduction			(174,200)
						(27,947)	Grants & Aids Deduction			(26,324)
0001	5231	R999	006000	552,227	14	484,669	NET SALARIES & WAGES TOTAL		14	492,060
					7.30		O&M FTE'S		7.10	
					5.70		NON-O&M FTE'S		5.90	
(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	5231	R999	006100	219,529		203,561	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			201,745

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
OPERATING EXPENDITURES										
0001	5231	R999	630100	7,732		15,000	General Office Expense			15,000
0001	5231	R999	630500				Tools & Machinery Parts			
0001	5231	R999	631000				Construction Supplies			
0001	5231	R999	631500				Energy			
0001	5231	R999	632000			100	Other Operating Supplies			100
0001	5231	R999	632500				Facility Rental			
0001	5231	R999	633000				Vehicle Rental			
0001	5231	R999	633500	682		1,200	Non-Vehicle Equipment Rental			1,200
0001	5231	R999	634000	2,728		3,000	Professional Services			3,000
0001	5231	R999	634500	29,720		37,000	Information Technology Services			37,000
0001	5231	R999	635000				Property Services			
0001	5231	R999	635500				Infrastructure Services			
0001	5231	R999	636000				Vehicle Repair Services			
0001	5231	R999	636500	1,957		5,000	Other Operating Services			5,000
0001	5231	R999	637000				Loans and Grants			
0001	5231	R999	637501	135,696		139,000	Reimburse Other Departments			139,000
0001	5231	R999	006300	178,515		200,300	OPERATING EXPENDITURES TOTAL			200,300
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					2	4,000	Computer, Micro		2	4,000
							Other			
				826	2	4,000	Subtotal - Replacement Equipment		2	4,000
0001	5231	R999	006800	826	2	4,000	EQUIPMENT PURCHASES TOTAL		2	4,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION- ADMINISTRATION DECISION UNIT										
				951,097		892,530	TOTAL			898,105

ACCOUNT NUMBER				2006	2007		PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT									
SALARIES & WAGES									
PROJECT PROGRAMMING									
				1	93,552	Management Civil Engineer-Senior (X)	12	1	94,634
ESTIMATES									
				1	72,671	Civil Engineer III	628	1	72,671
				1	72,671	Engineer Technician VI	628	1	72,671
				4	210,641	Engineer Technician IV	620	4	213,328
				1	38,473	Office Assistant IV	445	1	38,473
ASSESSMENTS									
				3	191,943	Assessment Technician II	622	3	191,943
MAJOR PROJECTS									
				1	85,020	Management Civil Engineer-Senior (X)	12	1	87,659
				3	218,010	Civil Engineer III	628	3	218,010
				6	346,790	Civil Engineer II	626	6	348,938
AUXILIARY POSITIONS									
				1		Civil Engineer II	626	1	
				1		Engineering Intern	930	1	
TRAFFIC & LIGHTING DESIGN									
				1	93,424	Traffic Control Engineer V (X)	13	1	97,820
				1	72,670	Traffic Control Engineer III	628	1	72,670
				1	72,670	Electrical Engineer III	628	1	72,670
				1	58,427	Electrical Engineer II	626	1	62,477
				1	58,426	Traffic Control Engineer II	626	1	59,700
				3	203,922	Engineering Technician VI	628	3	214,643
				3	172,442	Engineering Technician V	622	3	177,173
				3	158,778	Engineering Technician IV	620	3	162,502
				2	99,249	Engineering Drafting Technician IV	604	2	105,010
AUXILIARY POSITIONS									
				2		Traffic Control Engineer II	626	2	
				1		Civil Engineer II	626	1	
DEVELOPMENT, PLANNING, RESEARCH, & PMS									
				1	80,179	Civil Engineer V (X)	13	1	82,668
				1	82,551	Civil Engineer IV	630	1	82,551
				3	205,607	Civil Engineer III	628	3	212,958
				1	63,981	Civil Engineer II	626	1	63,981
				1	49,258	Engineering Technician IV	620	1	52,525
				1	72,671	Traffic Control Engineer III	628	1	72,671
				1	43,018	Bicycle & Pedestrian Coordinator	604	1	45,735
AUXILIARY POSITIONS									
				1		Engineering Intern	930	1	
				4	120,000	Traffic Control Assistant (X)	926	4	128,000
CENTRAL DRAFTING AND RECORDS									
				1	99,074	Management Civil Engineer-Senior (X)	12	1	99,074
				1	72,671	Engineering Technician VI	628	1	72,671
				3	184,754	Engineering Drafting Technician V	606	3	187,613
				9	454,822	Engineering Drafting Technician IV	604	9	462,610



ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS	
				Other Previous Experience							
				4,523	7	16,000	Subtotal - Replacement Equipment		7	16,000	
0001	5233	R999	006800	4,523	7	16,000	EQUIPMENT PURCHASES TOTAL		7	16,000	
				SPECIAL FUNDS							
				SPECIAL FUNDS TOTAL							
				DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT							
				1,952,647		2,112,031	TOTAL			2,129,291	

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT									
SALARIES & WAGES									
				1	121,426	Infrastructure Operations Mgr. (X)(Y)	16	1	125,204
CONTRACT ADMINISTRATION									
				1	63,396	Field Operations Inspection Specialist	5	1	63,396
				1	55,313	Sidewalk Repair Specialist	555	1	55,313
				5	252,310	Public Works Inspector II (X)	540	5	254,994
				1	41,368	Program Assistant I	460	1	44,803
				1	38,474	Administrative Assistant II	445	1	38,474
				1	34,130	Office Assistant III	425	1	35,296
CONSTRUCTION MANAGEMENT									
				1	105,598	Civil Engineer V (X)	13	1	105,598
				4	373,085	Management Civil Engineer Senior (X)	12	4	376,258
				3	218,013	Civil Engineer III	628	3	218,013
				1	63,981	Civil Engineer II (X)	626	1	63,981
				1	55,941	Water Construction Coordinator (X)	606	1	57,272
				1	47,245	Inspection Specialist (X)	535	1	50,232
				39	1,482,686	Public Works Inspector II (X)	540	39	1,540,297
				6	47,158	Engineering Inspection Assistant (X)	927	6	49,037
AUXILIARY POSITIONS									
				1		Civil Engineer III (X)	628	1	
				2		Public Works Inspector II (X)	540	2	
DESIGN AND FIELD ENGINEERING									
				1	105,598	Civil Engineer V (X)	13	1	105,598
				2	145,342	Engineering Technician VI	628	2	145,342
				11	659,334	Engineering Technician V	622	10	607,817
				13	683,782	Engineering Technician IV	620	12	629,179
				12	460,373	Engineering Technician II	602	11	438,427
				9	111,269	Engineering Technician II (.33 FTE)	602	9	111,269
AUXILIARY POSITIONS									
				1		Engineering Technician V	622	1	
				1		Engineering Technician IV	620	1	
				2		Engineering Technician II	602	2	
			614,781	122	5,165,822	Total Before Adjustments		119	5,115,800
			33,796		45,000	Salary & Wage Rate Change			50,000
					(115,000)	Overtime Compensated			(115,000)
						Personnel Cost Adjustment			(115,000)
						Other			
			648,577	122	5,095,822	Gross Salaries & Wages Total		119	5,050,800
					(408,132)	Reimbursable Services Deduction			(389,914)
					(4,103,239)	Capital Improvements Deduction			(3,962,093)
						Grants & Aids Deduction			
0001	5234	R999	006000	648,577	122	584,451	NET SALARIES & WAGES TOTAL	119	698,793
					11.60		O&M FTE'S	11.42	
					84.08		NON-O&M FTE'S	81.26	

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
(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	5234	R999	006100	364,237		245,469	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	286,505
OPERATING EXPENDITURES								
0001	5234	R999	630100	13,849		17,000	General Office Expense	17,000
0001	5234	R999	630500	641		2,000	Tools & Machinery Parts	2,000
0001	5234	R999	631000	909		5,000	Construction Supplies	3,000
0001	5234	R999	631500				Energy	
0001	5234	R999	632000	7		2,500	Other Operating Supplies	1,000
0001	5234	R999	632500				Facility Rental	
0001	5234	R999	633000	1,045		3,000	Vehicle Rental	3,000
0001	5234	R999	633500	3,788		5,000	Non-Vehicle Equipment Rental	5,000
0001	5234	R999	634000	9,044		5,000	Professional Services	5,000
0001	5234	R999	634500			8,000	Information Technology Services	8,000
0001	5234	R999	635000				Property Services	
0001	5234	R999	635500				Infrastructure Services	
0001	5234	R999	636000				Vehicle Repair Services	
0001	5234	R999	636500	11,652		11,000	Other Operating Services	11,000
0001	5234	R999	637000				Loans and Grants	
0001	5234	R999	637501	2,409		7,000	Reimburse Other Departments	5,000
0001	5234	R999	006300	43,344		65,500	OPERATING EXPENDITURES TOTAL	60,000
EQUIPMENT PURCHASES								
Additional Equipment								
Subtotal - Additional Equipment								
Replacement Equipment								
					2	5,000	Computers	4 12,000
				9,980	2	5,000	Subtotal - Replacement Equipment	4 12,000
Other Previous Experience								
0001	5234	R999	006800	9,980	2	5,000	EQUIPMENT PURCHASES TOTAL	4 12,000
SPECIAL FUNDS								
SPECIAL FUNDS TOTAL								
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS-CONSTRUCTION								
				1,066,138		900,420	DECISION UNIT TOTAL	1,057,298

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT									
SALARIES & WAGES									
				1	105,598	Street & Bridges Services Manager (X)	13	1	105,598
STREET MAINTENANCE									
				2	163,648	Street Repair District Manager	9		
				3	158,490	Street Repair District Manager	10	2	152,842
				5	249,290	Street Operations Supervisor	5	3	190,188
				8	342,368	Street Repair Supervisor	4	5	297,340
				10	266,271	Asphalt Repair Crew Leader	252		
				17	409,289	Street Repair Crew Leader	245		
						Labor Crew Leader I	235		
						Infrastructure Repair Worker I	235	43	1,254,891
						Infrastructure Repair Worker II	252	16	596,949
				18	514,231	Asphalt Worker	235		
				7	360,506	Cement Finisher	982	7	365,456
				8	98,553	Cement Finisher Helper	238	8	129,223
				6	118,494	Special Street Repair Laborer	225		
				33	647,084	City Laborer	220	33	745,816
AUXILIARY POSITIONS									
				1		Street Repair District Manager-Sr.	10	1	
				1		Street Repair Supervisor	4	1	
				2		Asphalt Repair Crew Leader	252		
				1		Street Repair Crew Leader	245		
				5		Labor Crew Leader I	235		
						Infrastructure Repair Worker I	235	12	
						Infrastructure Repair Worker II	252	3	
				5		Asphalt Worker	235		
				1		Cement Finisher	982	1	
				2		Cement Finisher Helper	238	2	
				2		Special Street Repair Laborer	225		
				15		City Laborer (Regular)	220	15	
				4		Operation Driver/Worker	750	4	
PLANT & EQUIPMENT									
				1	72,013	Plant & Equip. Rpr. Supervisor	7		
						Plant & Equip. Rpr. Supervisor	8	1	74,422
				1	41,715	Program Assistant I	460	1	41,715
				3	142,690	Lead Equipment Mechanic	260	3	133,008
				1	42,796	Plant Mechanic III	252	1	42,796
				1	43,265	Equipment Mechanic IV	254	1	43,265
				2	81,002	Equipment Mechanic II	245	2	81,608
				1	38,921	Equipment Mechanic I	235	1	38,921
				1	38,921	Labor Crew Leader I	235		
				2	75,168	Spec. Street Repair Laborer	225		
						Infrastructure Repair Worker I	235	3	116,763
AUXILIARY PERSONNEL									
				1		Asphalt Plant Oper. Eng.	960	1	
				1		Office Assistant III	425	1	
				1		Lead Equipment Mechanic	260	1	
				1		Plant Mechanic III	252	1	
				1		Equipment Mechanic II	245	1	
				1		Asphalt Plant Operator	238	1	
				1		Equipment Mechanic I	235	1	

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
STORES UNIT									
					1	59,492			
						Inventory Services Manager	6		
						Inventory Services Manager	7	1	61,800
					1	57,334			
						Inventory Manager (X)	4	1	49,495
					1	41,715			
						Inventory Assistant V	355	1	41,715
					9	364,851			
						Inventory Assistant IV	350	8	324,312
					2	79,652			
						Inventory Assistant III	347	2	79,652
					4	150,575			
						Inventory Assistant II	338	6	227,736
					1	33,355			
						Office Assistant III	425		
AUXILIARY PERSONNEL									
					1				
						Inventory Services Manager	6	1	
					1				
						Inventory Supervisor	3	1	
					1				
						Inventory Assistant V	355	1	
					1				
						Inventory Assistant IV	350	1	
					1				
						Inventory Assistant III	347	1	
					2				
						Inventory Assistant II	338	2	
STRUCTURAL DESIGN									
					1	91,028			
						Structural Design Manager (X)	12	1	96,772
					1	79,642			
						Civil Engineer IV	680	1	82,551
					2	141,972			
						Civil Engineer III	628	2	144,953
					4	234,433			
						Civil Engineer II	626	4	225,067
					1	55,313			
						Engineering Drafting Technician IV	604	1	55,313
BRIDGE OPERATIONS/MAINTENANCE									
					1	92,966			
						Bridge Maintenance Manager (X)	11	1	92,966
					1	63,383			
						Bridge Operator Supervisor	5	1	63,396
					5	212,910			
						Bridge Operator-Lead Worker	710	5	212,910
					23	833,859			
						Bridge Operator	704	23	833,859
					1	57,512			
						Carpenter Supervisor	991	1	58,781
					3	156,062			
						Carpenter	986	3	159,495
					1	51,501			
						Cement Finisher	982	1	52,208
					2	111,322			
						Electrical Mechanic	978	2	114,484
					2	81,608			
						Bridge Labor Crew Leader	245		
						Infrastructure Repair Worker II	252	2	85,592
					1	29,191			
						Labor Crew Leader I	235		
						Infrastructure Repair Worker I	235	1	38,921
					3	51,861			
						City Laborer	220	3	60,505
					1	57,533			
						Ironworker Supervisor	992	1	59,467
					5	267,904			
						Ironworker	990	5	277,575
					1	53,165			
						Painter Leadworker, Bridge and Iron	987	1	54,163
					5	252,304			
						Painter, Bridge and Iron	984	5	257,295
AUXILIARY POSITIONS									
					1				
						Bridge Operator Supervisor	5	1	
					1				
						Bridge Operator-Leadworker	710	1	
					2				
						Bridge Operator	704	2	
					1				
						Carpenter Supervisor	991	1	
					1				
						Carpenter	986	1	
					1				
						Cement Finisher	982	1	
					1				
						Bridge Laborer Crew Leader	340		
						Infrastructure Repair Worker II	252	1	
					2				
						City Laborer (Regular)	220	2	
					1				
						Ironworker Supervisor	992	1	
					1				
						Ironworker	990	1	
					1				
						Painter Leadworker, Bridge and Iron	987	1	
					1				
						Painter, Bridge and Iron	984	1	

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
				5,218,133	281	7,772,756	Total Before Adjustments		281	8,221,784
				112,601		195,000	Salary & Wage Rate Change			203,000
						(132,000)	Overtime Compensated			(164,436)
							Personnel Cost Adjustment			
							Other			
				5,330,734	281	7,835,756	Gross Salaries & Wages Total		281	8,260,348
						(849,187)	Reimbursable Services Deduction			(857,356)
						(1,107,414)	Capital Improvements Deduction			(1,268,958)
							Grants & Aids Deduction			
0001	5235	R999	006000	5,330,734	281	5,879,155	NET SALARIES & WAGES TOTAL		281	6,134,034
					134.14		O&M FTE'S		130.79	
					39.31		NON-O&M FTE'S		43.48	
							(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
0001	5235	R999	006100	2,259,831		2,469,245	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,514,954
							OPERATING EXPENDITURES			
0001	5235	R999	630100	27,504		26,000	General Office Expense			28,000
0001	5235	R999	630500	55,346		52,000	Tools & Machinery Parts			57,000
0001	5235	R999	631000	1,082,268		1,245,000	Construction Supplies			1,340,000
0001	5235	R999	631500	123,600		117,500	Energy			125,000
0001	5235	R999	632000	145,938		195,000	Other Operating Supplies			200,000
0001	5235	R999	632500				Facility Rental			
0001	5235	R999	633000	43,183		10,000	Vehicle Rental			15,000
0001	5235	R999	633500	3,761		11,000	Non-Vehicle Equipment Rental			12,000
0001	5235	R999	634000	5,141		6,500	Professional Services			6,500
0001	5235	R999	634500				Information Technology Services			
0001	5235	R999	635000	10,012		20,000	Property Services			20,000
0001	5235	R999	635500	90,718		35,000	Infrastructure Services			35,000
0001	5235	R999	636000				Vehicle Repair Services			
0001	5235	R999	636500	51,215		62,000	Other Operating Services			65,000
0001	5235	R999	637000				Loans and Grants			
0001	5235	R999	637501	6,839		15,000	Reimburse Other Departments			15,000
0001	5235	R999	006300	1,645,525		1,795,000	OPERATING EXPENDITURES TOTAL			1,918,500
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					4	10,000	Snowthrower/Snowblower		4	10,000
					2	2,000	Concrete Saw		2	2,000
					1	1,500	Plate Compactor		1	1,500
					1	1,500	Miscellaneous, Construction Equipment		1	1,500
					3	7,500	Computer/ CPU & Monitor		3	7,500
							Other Previous Experience			

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS
				1,835	11	22,500	Subtotal - Replacement Equipment		11	22,500
0001	5235	R999	006800	1,835	11	22,500	EQUIPMENT PURCHASES TOTAL		11	22,500
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS-STREET & BRIDGES										
				9,237,925		10,165,900	DECISION UNIT TOTAL			10,589,988

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS - ELECTRICAL SERVICES										
DECISION UNIT										
SALARIES & WAGES										
					1	93,419	Electrical Services Operations Mgr. (X)	13	1	95,990
SIGNAL SHOP										
					1	81,067	Electrical Services Manager	10	1	83,590
					13	723,593	Electrical Mechanic	978	13	744,146
					7	299,354	Electrical Worker	974	7	307,944
					2	75,910	Laborer, Electrical Services (A)	230	2	75,910
					10	226,904	Laborer, Electrical Services (.67 FTE)	230	10	226,904
					2	45,371	City Laborer (.67FTE)	220	2	50,538
STREET LIGHTING										
					1	92,967	Electrical Services Manager, Sr. (X)	11	1	92,967
					2	147,916	Electrical Services Manager	10	2	152,749
					1	34,130	Communications Assistant II	435		
							Office Assistant IV	445	1	38,474
					44	2,449,075	Electrical Mechanic	978	44	2,569,021
					21	898,061	Electrical Worker	974	21	933,459
					9	370,087	Special Laborer, Electrical Services	245	9	367,236
					6	146,216	Special Laborer, Electrical Serv. (.67 FTE)	245	6	163,216
					3	122,412	Utility Worker	245	3	122,412
					20	759,100	Laborer, Electrical Services	230	19	721,145
					14	310,758	Laborer, Electrical Services (.67 FTE)	230	14	310,758
					2	74,350	City Laborer	220	2	74,350
					2	108,035	Directional Boring Machine Oper/Wrk	960	2	108,035
SIGN & PAINT SHOPS										
					1	71,926	Electrical Services Supervisor I	8	1	74,163
					5	204,018	Traffic Sign Worker II	245	5	204,018
					1	50,835	Painter Leadworker, Bridge & Iron	987	1	51,833
					3	82,293	Painter	981	5	139,950
					2	50,861	Laborer, Electrical Services	230	2	50,480
MACHINE SHOP										
					1	54,773	Machinist II	698	1	54,773
					4	211,728	Electrical Services Mach. I	696	4	211,728
					1	52,932	Elec. Services Blacksmith	696	1	52,932
					2	95,306	Electrical Services Welder	694	2	95,306
					2	73,700	Equipment Mechanic I	230	2	75,910
AUXILIARY PERSONNEL										
					1		Electrical Services Manager	10	1	
					3		Electrical Mechanic	978	3	
					2		Electrical Worker	974	2	
					1		Painter	981	1	
					1		Traffic Sign Worker II	245	1	
					3		Special Laborer, Electrical Services	245	3	
					5		Laborer, Electrical Services	230	5	
				2,696,125	199	8,007,097	Total Before Adjustments		200	8,249,937
				330,394		315,000	Salary & Wage Rate Change			
						(157,000)	Overtime Compensated			325,000
							Personnel Cost Adjustment			(157,000)
							Other			

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
				3,026,519	199	8,165,097	Gross Salaries & Wages Total		200	8,417,937
						(1,482,434)	Reimbursable Services Deduction			(1,334,767)
						(3,220,097)	Capital Improvements Deduction Grants & Aids Deduction			(3,528,491)
001	5237	R999	006000	3,026,519	199	3,462,566	NET SALARIES & WAGES TOTAL		200	3,554,679
					67.23		O&M FTE'S		66.34	
					101.74		NON-O&M FTE'S		103.10	
(A) One position to be hard red-circled at step 5 of Pay Range 235.										
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
001	5237	R999	006100	1,312,026		1,454,278	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,457,419
OPERATING EXPENDITURES										
0001	5237	R999	630100	6,026		15,000	General Office Expense			16,000
0001	5237	R999	630500	4,879		55,000	Tools & Machinery Parts			56,000
0001	5237	R999	631000	547,081		617,000	Construction Supplies			615,000
0001	5237	R999	631500	4,371			Energy			
0001	5237	R999	632000	7,859		180,000	Other Operating Supplies			185,000
0001	5237	R999	632500	145			Facility Rental			
0001	5237	R999	633000				Vehicle Rental			
0001	5237	R999	633500	3,567		10,000	Non-Vehicle Equipment Rental			10,000
0001	5237	R999	634000	5,460		12,000	Professional Services			12,000
0001	5237	R999	634500				Information Technology Services			
0001	5237	R999	635000	19,988		50,000	Property Services			50,000
0001	5237	R999	635500	1,064		3,000	Infrastructure Services			16,000
0001	5237	R999	636000				Vehicle Repair Services			
0001	5237	R999	636500	36,047		80,000	Other Operating Services			80,000
0001	5237	R999	637000				Loans and Grants			
0001	5237	R999	637501	3,856,504		3,809,486	Reimburse Other Departments			4,177,154
0001	5237	R999	006300	4,492,991		4,831,486	OPERATING EXPENDITURES TOTAL			5,217,154
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					3	7,500	Computer/ CPU & Monitor			
					4	4,000	Hammer, Air			
					2	1,500	Air Tamper			
					3	15,000	Boring Tools			
					2	1,300	Magnetic Locators Other Previous Experience			
				10,810	14	29,300	Subtotal - Replacement Equipment			35,000
0001	5237	R999	006800	10,810	14	29,300	EQUIPMENT PURCHASES TOTAL			35,000
SPECIAL FUNDS										

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
							FIELD OPERATIONS - ELECTRICAL SERVICES			
				8,842,346		9,777,630	DECISION UNIT TOTAL			10,264,252

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	BUDGET UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-									
FIELD OPERATIONS - SUPPORT SERVICES									
DECISION UNIT									
SALARIES & WAGES									
Infrastructure Support Services Manager							9		
PLANT & EQUIPMENT									
Plant & Equip. Rpr. Supervisor							7		
Asphalt Plant Oper. Eng.							960		
Program Assistant I							460		
Lead Equipment Mechanic							260		
Plant Mechanic III							252		
Equipment Mechanic IV							254		
Equipment Mechanic II							245		
Equipment Mechanic I							235		
Labor Crew Leader I							235		
Spec. Street Repair Laborer							225		
AUXILIARY PERSONNEL									
Asphalt Plant Oper. Eng.							960		
Office Assistant III							425		
Lead Equipment Mechanic							260		
Plant Mechanic III							252		
Equipment Mechanic II							245		
Asphalt Plant Operator							238		
Equipment Mechanic I							235		
STORES UNIT									
Inventory Services Manager							6		
Inventory Manager (X)							4		
Inventory Assistant V							355		
Inventory Assistant IV							350		
Inventory Assistant III							347		
Inventory Assistant II							338		
Office Assistant III							425		
AUXILIARY PERSONNEL									
Inventory Services Manager							6		
Inventory Supervisor							3		
Inventory Assistant V							355		
Inventory Assistant IV							350		
Inventory Assistant III							347		
Inventory Assistant II							338		
MACHINE SHOP									
Machinist II							698		
Electrical Services Mach. I							696		
Elec. Services Blacksmith							696		
Electrical Services Welder							694		
Equipment Mechanic I							230		
SIGN & PAINT SHOPS									
Electrical Services Supervisor							8		
Traffic Sign Worker II							245		
Painter Leadworker, Bridge & Iron							987		
Painter							981		
Laborer, Electrical Services							230		

ACCOUNT NUMBER				2006	2007	2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
				1,191,934			Total Before Adjustments		
				26,478			Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other		
				1,218,412			Gross Salaries & Wages Total		
							Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction		
0001	5238	R999	006000	1,218,412			NET SALARIES & WAGES TOTAL		
							O&M FTE'S NON-O&M FTE'S		
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.		
0001	5238	R999	006100	505,319			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	5238	R999	630100	2,593			General Office Expense		
0001	5238	R999	630500	15,053			Tools & Machinery Parts		
0001	5238	R999	631000	105,537			Construction Supplies		
0001	5238	R999	631500	4,058			Energy		
0001	5238	R999	632000	226,733			Other Operating Supplies		
0001	5238	R999	632500				Facility Rental		
0001	5238	R999	633000				Vehicle Rental		
0001	5238	R999	633500	7,531			Non-Vehicle Equipment Rental		
0001	5238	R999	634000	360			Professional Services		
0001	5238	R999	634500				Information Technology Services		
0001	5238	R999	635000	5,862			Property Services		
0001	5238	R999	635500				Infrastructure Services		
0001	5238	R999	636000				Vehicle Repair Services		
0001	5238	R999	636500	24,952			Other Operating Services		
0001	5238	R999	637000				Loans and Grants		
0001	5238	R999	637501	102,884			Reimburse Other Departments		
0001	5238	R999	006300	495,563			OPERATING EXPENDITURES TOTAL		
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment Miscellaneous		
				4,390			Subtotal - Replacement Equipment		
0001	5238	R999	006800	4,390			EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		

ACCOUNT NUMBER				2006	2007			2008		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							SPECIAL FUNDS TOTAL			
				2,223,684			DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - SUPPORT SERVICES			
							DECISION UNIT TOTAL			

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=6DU)							
SALARIES & WAGES							
				2,896,708		3,418,925	Overtime Compensated* 3,422,550
				35,573,086		34,837,149	All Other Salaries & Wages 34,310,072
0001	5450	R999	006000	38,469,794		38,256,074	NET SALARIES & WAGES TOTAL* 37,732,622
					1,643		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,596
					762.83		O&M FTE'S 750.83
					122.64		NON-O&M FTE'S 128.44
0001	5450	R999	006100	16,488,738		16,067,551	ESTIMATED EMPLOYEE FRINGE BENEFITS* 15,470,374 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	5450	R999	630100	86,972		100,000	General Office Expense 95,000
0001	5450	R999	630500	2,376,594		2,825,000	Tools & Machinery Parts 2,670,000
0001	5450	R999	631000	435,971		410,000	Construction Supplies 427,500
0001	5450	R999	631500	5,943,979		5,855,460	Energy 6,091,000
0001	5450	R999	632000	1,580,396		2,113,530	Other Operating Supplies 2,139,825
0001	5450	R999	632500	13,516		20,000	Facility Rental 20,000
0001	5450	R999	633000	455,932		412,000	Vehicle Rental 452,000
0001	5450	R999	633500	102,259		94,000	Non-Vehicle Equipment Rental 98,000
0001	5450	R999	634000	124,955		90,000	Professional Services 140,000
0001	5450	R999	634500	107,505		177,000	Information Technology Services 125,000
0001	5450	R999	635000	1,895,556		1,460,300	Property Services 1,510,000
0001	5450	R999	635500	326,894		223,000	Infrastructure Services 225,000
0001	5450	R999	636000	796,208		750,000	Vehicle Repair Services 687,399
0001	5450	R999	636500	8,885,495		9,935,820	Other Operating Services 10,343,260
0001	5450	R999	637000				Loans and Grants
0001	5450	R999	637501	435,353		465,000	Reimburse Other Departments 381,380
0001	5450	R999	006300	23,567,585		24,931,110	OPERATING EXPENDITURES TOTAL* 25,405,364
0001	5450	R999	006800	1,693,026		1,498,880	EQUIPMENT PURCHASES TOTAL* 1,778,000
				9,000		12,000	SPECIAL FUNDS TOTAL 723,735
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)							
				80,228,143		80,765,615	81,110,095

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW - OPERATIONS DIVISION ADMINISTRATION SECTION									
SALARIES & WAGES									
					1	138,095		1	143,882
					1	87,445		1	77,378
GENERAL OFFICE									
					2	88,300		2	88,300
					1	41,715		1	41,715
					2	75,063		2	75,695
				408,622	7	430,618		7	426,970
Salary & Wage Rate Change									
				1,483		10,000			10,000
						(7,500)			(7,500)
				410,105	7	433,118		7	429,470
Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction									
0001	5451	R999	006000	410,105	7	433,118		7	429,470
					7.00			7.00	
O&M FTE'S NON-O&M FTE'S									
(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	5451	R999	006100	180,924		181,910			176,083
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5451	R999	630100	4,173		10,000			10,000
0001	5451	R999	630500						
0001	5451	R999	631000						
0001	5451	R999	631500						
0001	5451	R999	632000						
0001	5451	R999	632500						
0001	5451	R999	633000	58					
0001	5451	R999	633500						
0001	5451	R999	634000			35,000			35,000
0001	5451	R999	634500			10,000			10,000
0001	5451	R999	635000						
0001	5451	R999	635500	240					
0001	5451	R999	636000						
0001	5451	R999	636500	2,138		10,000			10,000
0001	5451	R999	637000						
0001	5451	R999	637501	34,675					
0001	5451	R999	006300	41,284		65,000			65,000
OPERATING EXPENDITURES TOTAL									

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				632,313		680,028	DPW-OPERATIONS DIVISION			
							ADMINISTRATION SECTION TOTAL			670,553

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW OPERATIONS DIVISION- FLEET SERVICES SECTION										
SALARIES & WAGES										
					1	98,511	Fleet Operations Manager (X) (Y)	13	1	101,451
					1	80,419	Quality Assurance Coordinator	8	1	80,419
					1	80,419	Equip. Acquisition & Disposal Coord. (Y)	8	1	80,419
					1	42,914	Program Assistant II	530	1	44,257
					3	210,501	Fleet Repair Supervisor III	7	3	221,069
					3	202,754	Fleet Repair Supervisor II	5	3	202,754
					1	63,366	Network Analyst Associate	598	1	63,366
					1	56,011	Automotive Machinist	285	1	56,011
					1	45,777	Automotive Mechanic Lead Worker	265	1	45,777
					3	144,278	Field Service Mechanic	270	3	144,278
					7	313,700	Auto Maintenance Mechanic	260	7	317,288
					1	38,073	Fleet Equipment Inspector	260	1	41,472
					33	1,483,912	Vehicle Serv. Technician-Heavy	260	33	1,483,912
					18	804,912	Vehicle Service Technician	254	18	803,460
					1	45,173	Automotive Electrician	260	1	45,173
					6	236,239	Heavy Equipment Lubricator	238	6	236,239
					1	39,373	Special Fleet Services Laborer	238	1	39,373
					9	335,355	Garage Attendant	220	8	298,094
					2	69,711	Office Assistant II (A)	410	2	71,487
					1	40,000	Fleet Equipment Service Writer	254	1	40,197
					3	142,837	Auto Body Repair/Painting Tech.	268	3	142,837
					1	47,349	Fluid Power Systems Technician	262	1	47,349
FLEET STORE ROOMS										
					1	67,566	Equipment Inventory Manager	6	1	67,566
					1	42,940	Inventory Assistant V	360	1	42,940
					8	315,528	Equipment Parts Assistant	345	8	315,528
					1	40,539	Lead Equipment Parts Assistant	350	1	40,539
					1	35,296	Office Assistant III	425	1	35,296
TIRE SHOP										
					3	116,763	Tire Repair Worker I	235	3	116,763
					2	81,608	Tire Repair Worker II	245	2	81,608
					1	47,346	Tire Repair Worker III	270	1	47,346
AUXILIARY POSITIONS										
					1		Auto. Maintenance Mechanic	260	1	
					5		Vehicle Service Technician	254	5	
					2		Automotive Mechanic Lead Worker	265	2	
					4		Field Service Mechanic	270	4	
					5		Vehicle Service Technician - Heavy	260	5	
					1		Fleet Repair Supervisor I	3	1	
					3		Fleet Repair Supervisor II	5	3	
					1		Fleet Repair Supervisor III	7	1	
					1		Special Fleet Services Laborer	238	1	
					1		Tire Repair Worker I	235	1	
					24		Total Auxiliary		24	
				4,743,217	141	5,369,170	Total Before Adjustments		140	5,354,268
				311,105		337,000	Salary & Wage Rate Change			337,000
						(130,000)	Overtime Compensated			(130,000)
						35,000	Personnel Cost Adjustment			35,000
							Other			

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
				5,054,322	141	5,611,170		140	5,596,268
						(780,000)			(780,000)
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	5452	R999	006000	5,054,322	141	4,831,170	NET SALARIES & WAGES TOTAL	140	4,816,268
					103.00		O&M FTE'S	102.00	
					14.00		NON-O&M FTE'S	14.00	
							(A) One position to be hard red-circled at Step 4 of Pay Range 445.		
							(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	5452	R999	006100	2,154,365		2,029,091	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,974,669
							(Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	5452	R999	630100	26,386		30,000	General Office Expense		30,000
0001	5452	R999	630500	2,251,740		2,625,000	Tools & Machinery Parts		2,450,000
0001	5452	R999	631000	36,920		45,000	Construction Supplies		45,000
0001	5452	R999	631500	193,743		100,000	Energy		150,000
0001	5452	R999	632000	74,508		80,000	Other Operating Supplies		80,000
0001	5452	R999	632500				Facility Rental		
0001	5452	R999	633000	846			Vehicle Rental		
0001	5452	R999	633500	44,191		41,000	Non-Vehicle Equipment Rental		45,000
0001	5452	R999	634000	26,717			Professional Services		20,000
0001	5452	R999	634500	44,263		65,000	Information Technology Services		45,000
0001	5452	R999	635000	74,215		90,000	Property Services		90,000
0001	5452	R999	635500				Infrastructure Services		
0001	5452	R999	636000	796,128		750,000	Vehicle Repair Services		687,399
0001	5452	R999	636500	9,147		25,000	Other Operating Services		25,000
0001	5452	R999	637000				Loans and Grants		
0001	5452	R999	637501	1,778		40,000	Reimburse Other Departments		14,000
0001	5452	R999	006300	3,580,582		3,891,000	OPERATING EXPENDITURES TOTAL		3,681,399
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Chipper, Brush	1	40,000
							Compactor, Vibratory	1	2,000
							Compressor, Trailer Mounted	2	28,000
							Concrete Saw	1	14,000
					2	4,000	Roller, Vibratory	1	15,000
							Sealant Melter	1	29,000
							Tar Kettle	1	16,000
					1	39,000	Truck, Dump, 2 yd	3	117,000
					4	60,000	Truck, Pickup, 4400 lb 4x2		
							Endloader, skid steer w/trailer	3	93,000

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					1	30,000	Truck, Pickup, 9200lb w/plow			
							Truck, Platform, 11,000 w/ welder		1	42,000
							Truck, Van, Cargo, 5600 lb		2	48,000
					1	29,000	Truck, Van, Cargo, 8600 lb			
					2	48,000	Truck, Van, Cargo, 9500 lb		2	50,000
					15	19,500	Computer Hardware		30	45,000
					1	5,000	Engine Diagnostic Analyzer		1	6,000
					1	5,000	Scanner		1	5,000
					2	14,000	Vehicle Lift Rack			
				676,617	30	253,500	Subtotal - Replacement Equipment		51	550,000
0001	5452	R999	006800	676,617	30	253,500	EQUIPMENT PURCHASES TOTAL		51	550,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				11,465,886		11,004,761	DPW-OPERATIONS DIVISION- FLEET SERVICES SECTION TOTAL			11,022,336

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION									
SALARIES & WAGES									
					1	85,751		1	85,751
					1	70,808		1	70,808
					2	124,644		2	124,644
					2	103,556		2	103,556
					3	121,375		3	121,375
					2	77,190		2	77,190
					4	160,130		3	120,098
					3	164,481		3	164,481
					14	587,616		14	587,616
					6	365,790		6	365,790
					6	328,973		6	328,973
					72	3,267,480		70	3,202,160
AUXILIARY POSITIONS									
					1			1	
					1			1	
					10			10	
					4			4	
					25			25	
					3			3	
					3			3	
					3			3	
					10			10	
					46			46	
					9			9	
					3			3	
					3			3	
					200			200	
					40			40	
					30			30	
					50			50	
					441	101,295		441	101,295
					557	5,559,089		554	5,453,737
Salary & Wage Rate Change									
						878,550			986,285
									(234,550)
									35,000
					557	6,345,824		554	6,240,472
									(37,812)
									(48,030)
0001	5453	R999	006000	6,019,885	557	6,194,662		554	6,154,630
					112.05			111.05	
					3.20			1.75	
0001	5453	R999	006100	2,511,962		2,601,758			2,523,398
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
OPERATING EXPENDITURES							
0001	5453	R999	630100	9,480		5,000	General Office Expense 5,000
0001	5453	R999	630500	333			Tools & Machinery Parts
0001	5453	R999	631000	181			Construction Supplies
0001	5453	R999	631500	3,671,842		3,619,460	Energy 3,680,000
0001	5453	R999	632000	10,905		15,000	Other Operating Supplies 15,000
0001	5453	R999	632500				Facility Rental
0001	5453	R999	633000	418,892		400,000	Vehicle Rental 420,000
0001	5453	R999	633500	25,641		30,000	Non-Vehicle Equipment Rental 30,000
0001	5453	R999	634000	13,039			Professional Services 10,000
0001	5453	R999	634500	8,099		20,000	Information Technology Services 10,000
0001	5453	R999	635000	33,804		20,000	Property Services 35,000
0001	5453	R999	635500				Infrastructure Services
0001	5453	R999	636000	80			Vehicle Repair Services
0001	5453	R999	636500	16,997		20,000	Other Operating Services 20,000
0001	5453	R999	637000				Loans and Grants
0001	5453	R999	637501	39,233		35,000	Reimburse Other Departments 35,000
0001	5453	R999	006300	4,248,526		4,164,460	OPERATING EXPENDITURES TOTAL 4,260,000
EQUIPMENT PURCHASES							
Additional Equipment							
Other Previous Experience							
Subtotal - Additional Equipment							
Replacement Equipment							
				337			Subtotal - Replacement Equipment
0001	5453	R999	006800	337			EQUIPMENT PURCHASES TOTAL
SPECIAL FUNDS							
SPECIAL FUNDS TOTAL							
				12,780,710		12,960,880	DPW-OPERATIONS DIVISION-FLEET OPERATIONS/DISPATCH SECTION TOTAL 12,938,028

ACCOUNT NUMBER				2006	2007		PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION									
SALARIES & WAGES									
				1	127,883	Buildings & Fleet Superintendent (X)(Y)	16	1	127,883
GENERAL OFFICE									
				1	44,267	Program Assistant II	530	1	44,267
				1	56,718	Network Analyst Associate	598	1	59,549
INFORMATION & SECURITY									
				1	65,906	Security Manager	6	1	70,809
				5	192,370	Communications Assistant IV	455	5	192,370
AUXILIARY POSITIONS									
				3		Communications Assistant IV	455		
				1		Program Assistant I	460		
				1		Program Assistant II	530		
				1		Security Guard	325		
				1		Network Analyst Associate	598		
				7		AUXILIARY PERSONNEL			
OPERATIONS AND MAINT. UNIT									
				1	112,571	Facilities Manager (X)(Y)	14	1	112,571
CUSTODIAL SERVICES									
				1	70,809	Building Services Manager (X)	6		
				1	52,340	Building Services Supervisor II	4	1	56,337
				4	151,820	Custodial Worker III	230	4	151,820
				22	808,852	Custodial Worker II/City Laborer	215	20	735,320
MECHANICAL SERVICES									
				1	83,095	Operations & Maintenance Manager	10	1	85,786
				1	69,649	Facilities Maintenance Coordinator (X)	627	1	69,649
				1	69,649	Facilities Construction Project Coord.(X)	627	1	69,649
				1	49,258	Engineering Tech IV	620	1	49,258
				1	73,406	Facilities Control Specialist	599	1	73,406
				2	93,094	Maintenance Technician III	268	2	93,094
				6	265,950	Maintenance Technician II	258	6	265,950
ELECTRICAL SERVICES									
				2	174,094	Electrical Services Supervisor II (X)	10	2	174,410
				21	1,171,856	Electrical Mechanic	978	19	1,093,873
				4	171,059	Electrical Worker	974	4	175,968
				2	75,910	Laborer/Electrical Services	230	2	75,910
				1	37,474	Accounting Assistant II	445	1	38,474
				1	40,804	Special Laborer E.S.	245	1	40,804
CONSTRUCTION & REPAIRS									
				1	59,738	Carpenter Supervisor	991	1	61,797
				11	572,229	Carpenter	986	10	532,792
				2	104,250	Painter Leadworker, House	983	2	106,371
				2	97,968	Painter	981	2	99,965
				3	176,093	Bricklayer, Buildings	989	3	182,270
LABOR POOL									
				2	78,746	Bridge Laborer II	238	2	78,746

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	40,804		1	40,804
						Bridge Labor Crew Leader II	245		
						AUXILIARY PERSONNEL			
					1	Building Services Supervisor II	4		
					2	Custodial Worker III	230		
					2	Custodial Worker II-City Laborer	215	1	9,192
					2	Custodial Worker I	200		
					2	Electrical Services Supervisor II	10		
					5	Electrical Mechanic	978		
					2	Electrical Worker	974		
					1	Carpenter Supervisor	991		
					4	Carpenter	986		
					1	Painter, Leadworker, House	983		
					2	Painter	981		
					1	Cement Finisher	982		
					1	Bricklayer, Buildings	989		
					1	Bridge Labor Crew Leader II	245		
					2	Bridge Laborer II	238		
					2	Laborer/Electrical Services	230		
						General Auxiliary Positions		10	
					31	AUXILIARY PERSONNEL		11	9,192
						ARCHITECTURAL PLANNING & DESIGN UNIT			
					1	Architecture Project Manager (X)	12	1	99,074
					1	Architect IV	630	1	80,224
					1	Architect III	628	1	72,670
					2	Architectural Designer II	626	2	127,961
					1	Recreational Facilities Coordinator	607	1	72,671
						MECHANICAL PLANNING & DESIGN UNIT			
					1	Mechanical Engineer IV (X)	12	1	99,075
					1	Mechanical Engineer II	626	1	63,981
					1	Methods & Standards Engineer	628	1	72,671
						DRAFTING SERVICE UNIT			
					1	Engineering Drafting Technician IV	604	1	55,313
					1	Engineering Drafting Tech II	602	1	43,350
						CONSTRUCTION MANAGEMENT UNIT			
					4	Bridges & Public Buildings Inspector (X)	545	4	205,018
						AUXILIARY POSITIONS			
					1	Architectural Designer II	626		
					1	Architect III	628		
					1	Construction Coordinator (X)	545		
					2	Bridges & Public Buildings Coord. (X)	620		
					1	Engineering Drafting Tech II	602		
					1	Engineering Drafting Tech IV	604		
					1	Mechanical Eng II	626		
					8	AUXILIARY PERSONNEL			
				3,538,152	165	6,161,604	Total Before Adjustments	124	5,961,102
				291,100		281,375	Salary & Wage Rate Change		
						(115,000)	Overtime Compensated		285,000
							Personnel Cost Adjustment		(115,000)

ACCOUNT NUMBER				2006	2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
						35,000	Other		35,000
				3,829,252	165	6,362,979	Gross Salaries & Wages Total		124 6,166,102
						(1,045,784)	Reimbursable Services Deduction		(1,060,000)
						(1,516,359)	Capital Improvements Deduction Grants & Aids Deduction		(1,540,000)
0001	5455	R999	006000	3,829,252	165	3,800,836	NET SALARIES & WAGES TOTAL		124 3,566,102
					75.52		O&M FTE'S		69.77
					43.48		NON-O&M FTE'S		43.48
							(X) Private Automobile 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	5455	R999	006100	1,742,861		1,596,351	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,462,102
							OPERATING EXPENDITURES		
0001	5455	R999	630100	13,912		20,000	General Office Expense		15,000
0001	5455	R999	630500	30,375		20,000	Tools & Machinery Parts		30,000
0001	5455	R999	631000	339,207		300,000	Construction Supplies		320,000
0001	5455	R999	631500	2,068,500		2,125,000	Energy		2,250,000
0001	5455	R999	632000	153,369		172,000	Other Operating Supplies		159,000
0001	5455	R999	632500	13,516		20,000	Facility Rental		20,000
0001	5455	R999	633000	11,979		12,000	Vehicle Rental		12,000
0001	5455	R999	633500	27,026		18,000	Non-Vehicle Equipment Rental		18,000
0001	5455	R999	634000	42,841		25,000	Professional Services		45,000
0001	5455	R999	634500	27,438		50,000	Information Technology Services		30,000
0001	5455	R999	635000	1,723,288		1,280,300	Property Services		1,320,000
0001	5455	R999	635500	41,465		38,000	Infrastructure Services		40,000
0001	5455	R999	636000				Vehicle Repair Services		
0001	5455	R999	636500	51,879		40,000	Other Operating Services		40,000
0001	5455	R999	637000				Loans and Grants		
0001	5455	R999	637501	197,693		190,000	Reimburse Other Departments		150,000
0001	5455	R999	006300	4,742,488		4,310,300	OPERATING EXPENDITURES TOTAL		4,449,000
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
					15	22,000	Computers		16 25,000
					1	8,000	Hand Tools (1 lot)		1 15,000
					1	10,000	Custodial Equipment (1 lot)		1 15,000
					1	15,000	Lift, battery powered		
				47,408	18	55,000	Subtotal - Replacement Equipment		18 55,000
0001	5455	R999	006800	47,408	18	55,000	EQUIPMENT PURCHASES TOTAL		18 55,000

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
0001	5455	R550	006300	9,000		12,000	
						SPECIAL FUNDS	
						City Hall Renewable Energy Program*	12,000
				9,000		12,000	12,000
						SPECIAL FUNDS TOTAL	12,000
						DPW-OPERATIONS DIVISION-FACILITIES	
						DEVELOPMENT & MANAGEMENT	
				10,371,009		9,774,487	9,544,204
						SECTION TOTAL	
						*Appropriation Control Account	



ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.								
0001	5457	R999	006100	6,525,537		6,337,370	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	6,006,077
OPERATING EXPENDITURES								
0001	5457	R999	630100	14,867		25,000	General Office Expense	20,000
0001	5457	R999	630500	2,040		100,000	Tools & Machinery Parts	100,000
0001	5457	R999	631000	712			Construction Supplies	
0001	5457	R999	631500	2,586		3,000	Energy	3,000
0001	5457	R999	632000	1,057,118		1,551,530	Other Operating Supplies	1,596,825
0001	5457	R999	632500				Facility Rental	
0001	5457	R999	633000	666			Vehicle Rental	
0001	5457	R999	633500	250			Non-Vehicle Equipment Rental	
0001	5457	R999	634000	4,781			Professional Services	
0001	5457	R999	634500	24,697		20,000	Information Technology Services	25,000
0001	5457	R999	635000	15,294		15,000	Property Services	15,000
0001	5457	R999	635500	285,189		185,000	Infrastructure Services	185,000
0001	5457	R999	636000				Vehicle Repair Services	
0001	5457	R999	636500	8,700,309		9,720,820	Other Operating Services	10,148,260
0001	5457	R999	637000				Loans and Grants	
0001	5457	R999	637501	105,083		125,000	Reimburse Other Departments	125,000
0001	5457	R999	006300	10,213,592		11,745,350	OPERATING EXPENDITURES TOTAL	12,218,085
EQUIPMENT PURCHASES								
Additional Equipment								
Subtotal - Additional Equipment								
Replacement Equipment								
					200	1,006,000	Carts, Refuse (Lot of 100)	182 1,001,000
					1	30,000	Front/Rear Boxes (1 Lot)	1 30,000
							Littercans (1 lot)	1 15,000
					20	15,000	Festival boxes, 6 yd	
				788,120	221	1,051,000	Subtotal - Replacement Equipment	184 1,046,000
0001	5457	R999	006800	788,120	221	1,051,000	EQUIPMENT PURCHASES TOTAL	184 1,046,000
SPECIAL FUNDS								
0001	5457	R551	006300				Vacant Lot Maintenance*	711,735
SPECIAL FUNDS TOTAL								
711,735								
DPW-OPERATIONS DIVISION								
				32,907,565		34,222,697	SANITATION SECTION TOTAL	34,630,866
*Appropriation Control Account								

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION FORESTRY SECTION									
SALARIES & WAGES ADMINISTRATION									
				1		127,883	16	1	127,883
				1		90,610	13	1	90,610
				1		38,474	445	1	38,474
				1		50,115	606	1	52,756
				1		51,300	6	1	53,525
FIELD OPERATIONS									
				3		273,377	11	3	278,899
				9		604,362	7	9	633,611
				116		4,815,850	255	116	4,957,458
				22		1,134,522	282	22	1,123,053
				1		59,987	786	1	62,005
				3		115,422	430	3	115,421
				6		327,332	560	6	329,711
				1		58,620	4	1	58,620
							5	1	63,365
							530	1	47,614
NURSERY OPERATIONS									
				1		76,736	8	1	76,736
				1		43,265	255	1	43,265
				4		160,449	238	4	160,449
SHOP OPERATIONS									
				1		75,469	7	1	75,469
				1		45,174	260	1	45,174
				3		124,629	248	4	165,029
				1		39,206	741		
AUXILIARY PERSONNEL									
				1			11	1	
				1			7	1	
				11			255	14	
				3			282	3	
				4			230	4	
				40		235,865	230	40	235,865
				4		45,020	560	4	45,020
				64		280,885		67	280,885
				7,495,784	242	8,593,667		247	8,880,012
Salary & Wage Rate Change									
				280,130		274,334			274,334
						(150,000)			(100,000)
				7,775,914	242	8,718,001		247	9,054,346
						(300,000)			(306,000)
						(474,690)			(484,184)
						(36,000)			(146,979)
0001	5458	R999	006000	7,775,914	242	7,907,311		247	8,117,183

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					159.70	O&M FTE'S		167.70	
					18.00	NON-O&M FTE'S		20.00	
(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	5458	R999	006100	3,373,089	3,321,071	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			3,328,045
OPERATING EXPENDITURES									
0001	5458	R999	630100	18,154	10,000	General Office Expense			15,000
0001	5458	R999	630500	92,106	80,000	Tools & Machinery Parts			90,000
0001	5458	R999	631000	58,951	65,000	Construction Supplies			62,500
0001	5458	R999	631500	7,308	8,000	Energy			8,000
0001	5458	R999	632000	284,496	295,000	Other Operating Supplies			289,000
0001	5458	R999	632500			Facility Rental			
0001	5458	R999	633000	23,491		Vehicle Rental			20,000
0001	5458	R999	633500	5,151	5,000	Non-Vehicle Equipment Rental			5,000
0001	5458	R999	634000	37,577	30,000	Professional Services			30,000
0001	5458	R999	634500	3,008	12,000	Information Technology Services			5,000
0001	5458	R999	635000	48,955	55,000	Property Services			50,000
0001	5458	R999	635500			Infrastructure Services			
0001	5458	R999	636000			Vehicle Repair Services			
0001	5458	R999	636500	105,025	120,000	Other Operating Services			100,000
0001	5458	R999	637000			Loans and Grants			
0001	5458	R999	637501	56,891	75,000	Reimburse Other Departments			57,380
0001	5458	R999	006300	741,113	755,000	OPERATING EXPENDITURES TOTAL			731,880
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
						Hillside mower		1	43,000
					1	43,000	Hustler	3	84,000
					7	44,380	Trailers, Work		
					2	25,000	Work Shanties		
					1	27,000	Mowers		
				180,544	11	139,380	Subtotal - Replacement Equipment	4	127,000
0001	5458	R999	006800	180,544	11	139,380	EQUIPMENT PURCHASES TOTAL	4	127,000
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
DPW - OPERATIONS DIVISION									
				12,070,660		12,122,762	FORESTRY SECTION TOTAL		12,304,108

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS							
0001	1650	S104	006300	126,156		124,000 Alternative Transportation for City Employees	130,032
0001	2110	S105	006300	7,034		7,100 Annual Payment to DNR	7,100
0001	1310	S106	006300	195,000		226,000 Audit Fund	250,000
0001	2110	S108	006300	18,933		22,000 Bds. & Comm. Reimbursement Expense	20,000
0001	1310	S107	006300	22,384		26,340 Board of Ethics	28,999
Business Improvement Districts:							
BID #2 (Historic Third Ward)							
Self-Supporting (BID #2)							
						36,000 City Contribution (BID #2)	36,000
BID'S Loan Repayment							
BID #4 (Greater Mitchell Street)							
Self-Supporting (BID #4)							
						25,000 City Contribution (BID #4)	25,000
BID #5 (Westtown)							
Self-Supporting (BID #5)							
						18,000 City Contribution (BID #5)	18,000
BID #8 (Historic King Drive)							
Self-Supporting (BID #8)							
						21,000 City Contribution (BID #8)	21,000
BID #10 (Avenues West)							
Self-Supporting (BID #10)							
						12,000 City Contribution (BID #10)	12,000
BID #15 (Riverwalk)							
Self-Supporting (BID #15)							
						40,000 City Contribution (BID #15)	40,000
BID's Loan Repayment							
BID #21 (Downtown Management District)							
Self-Supporting (BID #21)							
						35,000 City Contribution (BID #21)	35,000
Business Improvement District Total							
						Self-Supporting	
0001	1910	S001	006300			187,000 City Contribution	187,000
0001	1910	S001	006300	187,000		BID's Loan Repayment	
0001	1310	S110	006300	2,940		2,595 Cable TV Franchise Regulation and Negotiation	3,000
0001	2110	S111	006300	137,827		180,000 Care of Prisoners Fund	167,000
0001	1490	S113	006300	1,173,545		1,250,000 City Attorney Collection Contract	1,250,000
0001	1320	S116	006300	6,774		12,000 Clerk of Court-Witness Fees Fund	12,000

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
0001	2110	D001	006300			Contribution Fund General	1,700,000 1,900,000
0001	1490	S118	006300	1,213,158	3,875,000	Damages and Claims Fund	1,375,000
0001	1320	S214	006300		75,000	Drivers Licensure and Employment Project	75,000
0001	1510	S199	006300	46,604	25,000	E-Government Payment Systems	60,000
0001	1510	S207	006300	23,100	23,100	E-Civis Grants Locator	25,468
0001	1510	S215	006300		45,000	EBE Effectiveness Study	
0001	1310	S123	006300	16,835	38,000	Economic Development Committee Fund	38,000
0001	1650	S124	006300	40,749	40,000	Employee Training Fund	40,000
0001	1510	S213	006300		50,000	Fire and Police Department Monitoring/Auditing (A)	
(A) Funds shall be spent for the purpose of periodic monitoring and auditing of the Fire and Police departments. Funds shall only be expended with the approval of the Common Council.							
0001	2110	S133	006100	128,786	117,000	Firemen's Relief Fund	133,000
0001	1650	S134	006300	35,687	50,000	Flexible Spending Account	50,000
0001	3600	S137	006300	92,233	95,000	Graffiti Abatement Fund	95,000
0001	4500	S139	006100	3,066,927	3,165,000	Group Life Insurance Premium	2,807,000
0001	9990	S216	006300			Housing Trust Fund	400,000
0001	1490	S143	006300	352,368	590,000	Insurance Fund	490,000
0001	1910	S209	006300	189,068	200,000	Land Management	200,000
0001	1650	S145	006100	628,211	640,000	Long Term Disability Insurance	801,000
0001	2110	S146	006300	12,347	7,500	Low Interest Mortgage Program	7,500
0001	3600	S147	006300	35,889	75,000	Maintenance of Essential Utility Services-Residential Real Property	75,000
0001	1310	S148	006300	115,683	153,920	Memberships, City	153,933
0001	1650	S204	006300	11,000		Mentoring Program	
0001	1910	S151	006300	169,225	172,800	Milwaukee Arts Board Projects	172,800
0001	1910	S150	006300	123,733	130,000	Milwaukee Fourth of July Commission	130,000
0001	1320	S155	006300	376,021	434,000	Municipal Court Intervention Program	434,000
0001	3600	S193	006300	10,000		Neighborhood Clean and Green Initiative	
0001	5450	S193	006300	60,000		Neighborhood Clean and Green Initiative	
0001	1490	S157	006300	211,587	225,000	Outside Counsel/Expert Witness Fund (B)	225,000

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
							(B) \$40,000 is reserved for outside legal counsel to assist the City Attorney, Common Council, and Police Department in abating public nuisance activities. No expenditure of this \$40,000 shall occur without Common Council approval.
0001	3600	S162	006300	1,331,186		1,151,000 Razing and Vacant Building Protection Fund	1,151,000
0001	1490	S201	006300	285,792		325,000 Receivership Fund	325,000
0001	1910	S210	006300	50,000		Regional Economic Development Initiative	
0001	9990	S183	006300			50,000,001 Reimbursable Services Advance Fund	50,000,001
0001	9990	S183	006300			(50,000,000) Less Recovery From Reimbursable Operations	(50,000,000)
							To authorize a specific fund under the control of the Common Council for the purpose of advance funding of reimbursable materials & services of various City Departments. Funds are to be appropriated to various City Departments and Agencies by Common Council Resolution. Funding for this account is to be by temporary transfer of General City Funds in accordance with Section 925-130A Wisconsin Statutes 1919. (Repayment to be made from revenues received from billings to other City departments.)
0001	9990	S163	006300	1,163,795		500,000 Remission of Taxes Fund	500,000
0001	2110	S164	006000	3,064		1,500,000 Reserve for 27th Payroll	1,500,000
0001	4500	S165	006100	272,673		291,900 Retirees Benefit Adjustment Fund	240,000
0001	2110	S152	006300			34,926,431 MMSD-Sewer User Charge- Pass Through	34,528,821
0001	2110	S152	006300			(34,926,430) Less Cost Recovery from Sewer User Charge	(34,528,820)
0001	1650	S171	006300	808,468		740,000 Tuition Reimbursement Fund	760,000
0001	1650	S172	006100	1,074,443		975,000 Unemployment Compensation Fund	880,000
0001	3600	S211	006300	465,544		596,735 Vacant Lot Maintenance	
0001	5450	S211	006300			115,000 Vacant Lot Maintenance	
0001	2110	S174	006000			9,720,000 Wages Supplement Fund (Actual experience reflected in departmental operating budgets.)	22,406,500
				14,291,769		29,877,992 SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS TOTAL	39,505,334

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
SPECIAL PURPOSE ACCOUNTS -								
WORKERS' COMPENSATION BENEFITS								
Employees Workers'								
Compensation Sub Accounts								
0001	1650	S176	006100	11,755,087		11,530,000	WORKERS' COMPENSATION	12,125,000
For Payment of Compensation and Other Benefits								
Required to be Paid or Furnished Under the Worker's								
Compensation Act or by Directions of Wisconsin								
Industrial Commission and of Expenses Incidental								
to the Preparation and Hearing of Matters Before								
the Industrial Commission.								
0001	1650	S177	006100	6,532		25,000	Required Employer Law Compliance	25,000
Expenses								
				11,761,619		11,555,000	TOTAL	12,150,000

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS									
Employees Active and Retirees Health Care Benefits Sub Accounts									
0001	1650	S114	006100	34,755,523		29,920,000	Claims		36,550,000
0001	1650	S140	006100	52,984,139		71,610,000	Health Maintenance Organizations (HMOs)		67,625,000
0001	1650	S121	006100	2,173,920		2,200,000	Dental Insurance		2,200,000
0001	1650	S101	006100	1,974,108		3,000,000	Administrative Expense		3,500,000
				91,887,690		106,730,000	Total Employees Active and Retirees Health Care Benefits		109,875,000

ACCOUNT NUMBER				2006	2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS									
SALARIES & WAGES									
					1	49,641	Chairman Board of Zoning Appeals (Y)	47	1 49,641
					4	16,800	Member Board of Zoning Appeals (Y)	37	4 16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	37	2 8,400
					2	36,708	Office Assistant III (.5 FTE)	435	1 18,354
					1	41,715	Office Assistant III (.5 FTE)	425	1 15,953
					1	57,673	Secretary, Board of Zoning Appeals	4	1 59,468
							Program Assistant I	460	1 37,221
					11	210,937	Total Before Adjustments		11 205,837
Salary & Wage Rate Changes Overtime Compensated* Personnel Cost Adjustment Other									
					11	210,937	Gross Salary & Wages Total		11 205,837
Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction									
0001	0960	R999	006000	205,444	11	210,937	NET SALARIES & WAGES TOTAL*		11 205,837
					3.00		O&M FTE'S NON-O&M FTE'S		3.00
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	0960	R999	006100	19,359		57,160	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfer from this Account)		53,708
OPERATING EXPENDITURES									
0001	0960	R999	630100	13,170		24,635	General Office Expense		24,635
0001	0960	R999	630500				Tools & Machinery Parts		
0001	0960	R999	631000				Construction Supplies		
0001	0960	R999	631500				Energy		
0001	0960	R999	632000				Other Operating Supplies		
0001	0960	R999	632500				Facility Rental		
0001	0960	R999	633000				Vehicle Rental		
0001	0960	R999	633500	4,806		4,920	Non-Vehicle Equipment Rental		4,920
0001	0960	R999	634000	18,284		20,000	Professional Services		20,000
0001	0960	R999	634500	8,394			Information Technology Services		
0001	0960	R999	635000				Property Services		
0001	0960	R999	635500				Infrastructure Services		
0001	0960	R999	636000				Vehicle Repair Services		
0001	0960	R999	636500	1,371		1,939	Other Operating Services		1,939
0001	0960	R999	637000				Loans and Grants		
0001	0960	R999	637501	11,745			Reimburse Other Departments		
0001	0960	R999	006300	57,770		51,494	OPERATING EXPENDITURES TOTAL*		51,494
EQUIPMENT PURCHASES									
Additional Equipment									

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						Subtotal - Additional Equipment	
						Replacement Equipment	
						Subtotal - Replacement Equipment	
0001	0960	R999	006800			EQUIPMENT PURCHASES TOTAL*	
				282,573		SPECIAL PURPOSE ACCOUNTS -	
					319,591	BOARD OF ZONING APPEALS TOTAL	311,039
						*Appropriation Control Account	

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
				118,223,651		148,482,583	TOTAL SPECIAL PURPOSE ACCOUNTS			161,841,373

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
CITY TREASURER									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
EXECUTIVE OFFICE									
				1	136,308	City Treasurer (Y)	17	1	136,308
				1	119,976	Deputy City Treasurer (Y)	15	1	119,976
				1	96,101	Special Deputy City Treasurer (Y)	13	1	99,086
				1	41,718	Executive Administrative Assistant II (Y)	2	1	43,013
ADMINISTRATION DIVISION									
				1	61,559	Special Assistant to the City Treasurer (Y)	9	1	63,470
				1	69,033	Business Systems Coordinator	8	1	71,177
				1	47,171	Network Coordinator-Associate	4	1	48,636
				1	44,257	Program Assistant II	530	2	86,851
				1	41,715	Program Assistant I	460		
CUSTOMER SERVICES DIVISION									
				1	65,210	Customer Services Manager	7	1	51,380
				1	45,280	Customer Services Specialist	5	1	47,690
				1	47,245	Customer Service Representative-Lead	530		
				2	73,416	Customer Service Representative II	435	6	213,582
				3	105,891	Customer Service Representative I	425		
						Customer Service Rep. II (0.53 FTE)	435	2	33,638
				2	33,864	Customer Service Rep. I (0.53 FTE)	425		
FINANCIAL SERVICES DIVISION									
				1	99,074	Investments & Financial Services Mgr. (Y)	12	1	99,074
				1	69,682	Investments and Financial Serv. Coord.(Y)	8	1	71,846
				1	14,876	Accountant I	545		
				2	75,182	Accounting Assistant I	435	2	75,182
REVENUE COLLECTION DIVISION									
				1	72,013	Revenue Collection Manager	7	1	72,013
				1	43,298	Lead Teller	530	1	44,257
				1	42,834	Teller	445	1	35,796
				2	37,782	Teller (0.53 FTE)	445	2	36,081
TEMPORARY POSITIONS									
				30	79,030	Temp. Customer Service Rep. I	425	30	97,074
				1,522,767	59	1,562,515	Total Before Adjustments	58	1,546,130
Salary & Wage Rate Changes									
				18,249		3,355	Overtime Compensated*		20,950
						(18,725)	Personnel Cost Adjustment		(8,000)
							Other		
				1,541,016	59	1,547,145	Gross Salaries & Wages Total	58	1,559,080
Reimbursable Services Deduction									
Capital Improvements Deduction									
Grants and Aids Deduction									
0001	2210	R999	006000	1,541,016	59	1,547,145	NET SALARIES & WAGES TOTAL*	58	1,559,080
					29.26		O&M FTE'S	30.11	
							NON-O&M FTE'S		

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE 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	2210	R999	006100	661,274		649,800	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers From This Account)	639,223
OPERATING EXPENDITURES								
0001	2210	R999	630100	278,303		301,930	General Office Expense	321,610
0001	2210	R999	630500				Tools & Machinery Parts	
0001	2210	R999	631000				Construction Supplies	
0001	2210	R999	631500				Energy	
0001	2210	R999	632000	7,571		7,760	Other Operating Supplies	8,120
0001	2210	R999	632500				Facility Rental	
0001	2210	R999	633000				Vehicle Rental	
0001	2210	R999	633500	2,240		2,365	Non-Vehicle Equipment Rental	2,245
0001	2210	R999	634000	610		980	Professional Services	1,360
0001	2210	R999	634500	27,235		31,395	Information Technology Services	26,255
0001	2210	R999	635000	943		1,000	Property Services	2,250
0001	2210	R999	635500				Infrastructure Services	
0001	2210	R999	636000				Vehicle Repair Services	
0001	2210	R999	636500	246,412		268,720	Other Operating Services	270,765
0001	2210	R999	637000				Loans and Grants	
0001	2210	R999	637501	92,194		44,145	Reimburse Other Departments	16,150
0001	2210	R999	006300	655,508		658,295	OPERATING EXPENDITURES TOTAL*	648,755
EQUIPMENT PURCHASES								
Additional Equipment								
Subtotal - Additional Equipment								
Replacement Equipment								
Subtotal - Replacement Equipment								
Other Previous Experience								
0001	2210	R999	006800				EQUIPMENT PURCHASES TOTAL*	
SPECIAL FUNDS								
0001	2210	R222	006300	14,558		17,000	Information Systems Support*	21,100
0001	2210	R223	006300	9,387		12,860	Property Tax Collection Forms*	13,365
				23,945		29,860	SPECIAL FUNDS TOTAL	34,465
CITY TREASURER BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)								
				2,881,743		2,885,100		2,881,523
*Appropriation Control Account								

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
				(125,713,097)		(122,018,607)	FRINGE BENEFIT OFFSET			(119,579,729)

ACCOUNT NUMBER				2006	2007			2008		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET			PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				524,545,887		551,924,743	TOTAL BUDGETS FOR GENERAL CITY PURPOSES			574,617,339

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	ACTUALS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES									
TAXES & PAYMENTS IN LIEU OF TAXES									
0001	1910		009021	886,548		850,000			850,000
0001	2110		009021	967,300		1,019,100			981,000
0001	2110		009020	7,460,814		8,000,000			8,029,000
0001	2110		009040	116,674		120,000			120,000
0001	2210		009040	13,022		9,000			10,000
0001	2110		009021	348,616		335,000			350,000
0001	2110		009030	1,911,782		1,760,000			1,840,000
0001	2110		009019	1,837,040					
0001	2110		009040	870,557		425,000			755,000
				14,412,353		12,518,100			12,935,000
TAXES & PAYMENTS IN LIEU OF TAXES									
LICENSES & PERMITS									
LICENSES									
0001	1310		009110	584,127		825,000			450,000
0001	2210		009120	120,171		136,100			120,100
0001	3810		009110	1,596,110		1,585,700			1,650,000
0001	3810		009110	65,764		32,500			54,375
0001	1310		009110	1,093,373		1,011,100			1,067,000
0001	3810		009110	216,738		325,000			235,000
0001	1310		009110	311,927		35,000			471,300
0001	3600		009110	396,459		375,400			382,000
0001	5140		009110	18,396		10,300			16,500
PERMITS									
0001	3600		009220	209,076		255,000			208,000
0001	1910		009220	85,088		60,000			65,000
0001	3600		009210	3,033,082		2,503,200			2,858,700
0001	3600		009210	177,140		165,000			175,000
0001	1310		009230	105,755		40,000			50,000
0001	3600		009210	903,652		795,000			900,000
0001	3600		009210	140,660		125,000			130,000
0001	3600		009210	315,096		240,000			295,000
0001	3600		009210	713,652		700,000			775,000
0001	3600		009210	133,098		91,100			119,100
0001	3600		009230	91,797		103,000			97,000
0001	5140		009230	191,039		185,000			185,600
0001	5140		009230	675,919		325,700			541,000
0001	1310		009230	12,293		14,000			13,500
0001	3600		009230	388,343		325,000			375,000
0001	3600		009210	60,308		58,500			59,000
0001	5140		009210	1,275,553		856,650			968,000
0001	1910		009210	811,317		597,300			650,000
				13,725,933		11,775,550			12,911,175
TOTAL LICENSES & PERMITS									
INTERGOVERNMENTAL REVENUE									
0001	3600		009352	1,008,240		1,025,000			1,100,000
0001	2110		009370	25,447,972		25,750,000			26,320,300
0001	2110		009365	2,560,532		2,695,000			2,350,000
0001	3310		009360	614,865		705,000			1,075,400
0001	2110		009350	230,599,908		230,600,000			230,574,800
0001	2110		009360	17,134		7,000			7,000
0001	2110		009351	9,120,656		9,200,000			7,087,514

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	ACTUALS	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS	
0001	2110		009360	3,047,517	3,050,000	Computer Exemption Aid		2,750,000
				272,416,824	273,032,000	TOTAL INTERGOVERNMENTAL REVENUES		271,265,014
CHARGES FOR SERVICES								
0001	1490		009400	902,809	861,600	City Attorney		1,025,500
0001	1650		009400	202,861	237,000	Department of Employee Relations		184,400
0001	2210		009400	119,753	156,075	City Treasurer		107,150
0001	1310		009400	77,439	126,900	Common Council-City Clerk		117,300
0001	1310		009400	3,720,548	3,675,000	Cable Franchise Fee		3,600,000
0001	2110		009400	269,750	245,000	Comptroller		245,000
0001	1700		009400	788		Election Commission		1,800
0001	1320		009400	1,498,038	1,743,700	Municipal Court		1,578,700
0001	2110		009400	290,293	300,000	Debt Commission		215,000
0001	2300		009400	530,243	425,000	Assessor		616,500
0001	1910		009400	550,499	477,800	Department of City Development		517,000
0001	1510		009400	66,397	111,800	Department of Administration		87,300
0001	1510		009400	3,737,000	3,864,000	MPS Service Charges		3,998,700
0001	3280		009400	5,906,660	5,764,400	Fire Department		5,984,400
0001	3310		009400	570,843	263,200	Police Department		921,800
0001	3600		009400	5,506,625	4,726,500	Department of Neighborhood Services		4,926,900
0001	3600		009400	1,035,418	975,000	Building Razing		975,000
0001	3600		009400	1,249,176	1,333,000	Fire Prevention Inspections		1,245,000
0001	3600		009400	73,539	90,000	Essential Services		85,000
0001	5450		009400	4,347,261	3,470,000	DPW-Oper. Div.-Bldgs. & Fleet		3,909,000
0001	5230		009400	4,420,004	3,469,250	DPW-Infrastructure Division		3,764,100
0001	5450		009400	166,040	100,000	DPW-Operations Division- Forestry		135,000
0480	4280		009400	3,882,471	4,224,941	Harbor Commission		4,328,059
0001	5140		009400	585,588	2,007,000	DPW-Administrative Services		1,361,000
0001	5450		009400	897,022	1,312,000	DPW-Operations Division- Sanitation		1,442,000
0001	5450		009400	24,942,022	25,000,000	Solid Waste Fee		25,000,000
0001	5450		009400	2,505,632	2,400,000	Snow and Ice Control Fee		4,300,000
0001	5450		009400	4,600,000	4,600,000	Street Sweeping and Leaf Collection		5,000,000
0001	5450		009400	1,091,245	980,000	Apartment Garbage Pick-Up		1,000,000
0001	3810		009400	666,685	718,175	Health Department		755,575
0001	8610		009400	509,850	498,800	Public Library		504,200
0001	8610		009400	1,382,126	1,396,700	County Fed System		1,400,000
0001	5450		009400	1,167,065	1,250,000	Recycling Contract		1,250,000
				77,471,690	76,802,841	TOTAL CHARGES FOR SERVICES		80,581,384
FINES AND FORFEITURES								
0001	1320		009612	5,530,127	5,206,000	Municipal Court		5,502,000
				5,530,127	5,206,000	TOTAL FINES AND FORFEITURES		5,502,000
MISCELLANEOUS REVENUES								
0001	2110		009930	15,200,000	15,800,000	Parking Fund Transfer		17,000,000
0001	2210		009810	9,244,004	7,633,000	Interest on Investment		8,000,000
0001	9990		009850	1,625,776	1,700,000	Contributions		1,900,000
0001	1510		009830	516,782	262,500	DOA Property Sales		336,200
0001	1910		009830	141,527	100,000	DCD Property Sales		150,000
0001	5450		009820	1,847,668	212,000	DPW-Operations Division- Rent		236,700
0001	2110		009820	162,130	159,200	Comptroller-Rent		160,300
0001	1910		009820	6,098	250,000	DCD Rent		10,000
0001	9990		009870	780,742	785,671	Other Miscellaneous		811,800
0001	1650		009860	251,893	200,000	Insurance Recovery		229,150
0001	9990		009870	4,182,221	4,200,000	Potawatomi		5,400,000
0001	2110		009870	29,943	30,000	Midtown/LIMP Revenues		30,000

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	ACTUALS	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
0001	2110		009870	1,090,000		1,090,000	Harbor Commission Transfer			1,165,983
				35,078,784		32,422,371	TOTAL MISCELLANEOUS REVENUE			35,430,133
							FRINGE BENEFIT REIMBURSEMENT			
0001	9990		009990	23,739,528		21,000,000	Fringe Benefit Offset			22,450,403
				23,739,528		21,000,000	TOTAL FRINGE BENEFIT REIMBURSEMENT			22,450,403
							COST RECOVERY			
0001	6830		009950			10,000	Sewer Maintenance			10,000
						10,000	TOTAL COST RECOVERY			10,000
				442,375,239		432,766,862	TOTAL GENERAL FUND REVENUE			441,085,109
				115,136,600		119,157,881	Amount to be raised pursuant to 18-02-6.			133,532,230
							Less:			
0001	9990		009920	16,328,000		23,175,000	TSF Withdrawal (sustainable)			29,457,500
0001	9990		009010	98,808,600		95,982,881	Property Tax Levy			104,074,730
				557,511,839		551,924,743	TOTAL SOURCE OF FUNDS FOR GENERAL CITY PURPOSES			574,617,339

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
B. PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS									
1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT									
						Firemen's Pension Fund			
0001	2210	R431	006100	137,710		Employer's Pension Contribution			122,000
0001	1510	R432	006100	338,972		Lump-sum Supplement Contribution			250,000
				476,682		Total Pension Contribution by Employer to Firemen's Pension Fund			372,000
						Policemen's Pension Fund			
0001	2210	R441	006100	295,975		Employer's Pension Contribution Administration*			
				295,975		Total Pension Contribution by Employer to Policemen's Pension Fund			
						Employes' Retirement Fund			
0001	2210	R454	006100	21,550		Employer's Pension Contribution Administration*			24,461,700
				23,462,283					
0001	2110	R455	006100	22,831,449		Employer's Share of Employee's Annuity Contribution			23,001,449
				46,315,282		Total Pension Contribution By Employer To Employes' Retirement Fund			47,463,149
						Social Security Tax			
0001	4500	R453	006100	17,256,439		Social Security Tax			17,560,704
						Former Town of Lake Firemen's Pension Fund			
0001	4500	R452	006100	8,673		Employer's Pension Contribution			8,700
				1,009,696		Deferred Compensation Plan - Adm.*			1,454,342
				65,362,747		TOTAL BUDGET FOR PROVISION FOR EMPLOYEE RETIREMENT			66,858,895

\*The budgetary breakdown of the administration funds for this system is included on the pages following this summary section.

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
EMPLOYEES' RETIREMENT SYSTEM BUDGETARY CONTROL UNIT (1BCU=1DU)										
(Funds for this System's Administration are Included in the Preceding Section Entitled "Provisions for Employee Retirement Funds - Budgets for Provisions for Employee Retirement")										
SALARIES & WAGES										
					1	124,526	ERS Executive Director (Y)	16	1	128,978
					1	122,641	Chief Investment Officer (Y)	16	1	101,343
					1	99,302	ERS Deputy Director (Y)	14	1	104,433
MANAGEMENT SUPPORT SERVICES										
					2	150,306	Pension Investment Analyst	8	2	147,440
					1	56,750	Management Services Analyst	7	1	59,683
					1	39,780	Administrative Assistant II	445	1	40,974
					1	54,861	Paralegal	594	1	56,507
					1	54,118	Office Supervisor II	2	1	55,201
							College Intern	910	1	11,076
FISCAL SERVICES										
					1	96,123	ERS Financial Officer	11	1	98,046
					5	318,068	Pension Accounting Specialist	6	5	330,159
					2	108,702	Management Accountant-Senior	4	3	159,870
					1	27,426	Office Supervisor (.5 FTE)	1	1	27,975
					2	76,902	Accounting Assistant II	445	2	80,298
					1	45,760	Program Assistant II	530	1	44,762
INFORMATION SYSTEMS										
					1	116,394	Information Systems Manager-ERS	12	1	100,465
					1	66,675	Business Systems Coordinator	8	1	70,120
					2	152,227	Systems Analyst Senior	8	2	149,419
					1	68,076	Network Coordinator Senior	6	1	71,258
					1	36,494	Office Assistant III	425	1	37,589
MEMBERSHIP SERVICES										
					1	63,014	Membership Services Manager	7	1	66,270
					4	202,314	Pension Specialist - Senior	3	4	209,331
					2	108,263	Disability Specialist Senior	4	2	113,857
					1	50,790	Administrative Services Specialist	1	1	51,805
					3	135,415	Program Assistant II	530	3	140,856
					1	34,921	Office Assistant III	425	1	37,019
					1	33,520	Office Assistant II	410	1	35,159
					1	30,055	Records Technician II	410	1	30,481
					8	6,022	Board Member (Y)	36	8	9,033
AUXILIARY POSITIONS										
							ERS Financial Officer	11	1	
					49	2,479,445	Total Before Adjustments		52	2,569,407
Salary & Wage Rate Changes										
						10,000	Overtime Compensated*			10,000
						(24,794)	Personnel Cost Adjustment			(37,007)
							Other			
					49	2,464,651	Gross Salaries & Wages Total		52	2,542,400

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	4500	R999	006000	2,252,061	49	2,464,651	NET SALARIES & WAGES TOTAL*	52	2,542,400
					40.50	O&M FTE'S		42.00	
						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	4500	R999	006180	945,700		1,035,200	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers From This Account)		1,042,400
						OPERATING EXPENDITURES			
0001	4500	R999	630100	132,222		148,800	General Office Expense		149,300
0001	4500	R999	630500				Tools & Machinery Parts		
0001	4500	R999	631000				Construction Supplies		
0001	4500	R999	631500				Energy		
0001	4500	R999	632000	2,655		4,000	Other Operating Supplies		4,000
0001	4500	R999	632500	18,559		409,000	Facility Rental		342,800
0001	4500	R999	633000				Vehicle Rental		
0001	4500	R999	633500	10,499		16,000	Non-Vehicle Equipment Rental		18,000
0001	4500	R999	634000	13,334,984		16,956,764	Professional Services		16,441,700
0001	4500	R999	634500	110,631		1,117,104	Information Technology Services		2,422,400
0001	4500	R999	635000				Property Services		
0001	4500	R999	635500				Infrastructure Services		
0001	4500	R999	636000				Vehicle Repair Services		
0001	4500	R999	636500	725,010		940,200	Other Operating Services		857,000
0001	4500	R999	637000				Loans and Grants		
0001	4500	R999	637501				Reimburse Other Departments		
0001	4500	R999	006300	14,334,560		19,591,868	OPERATING EXPENDITURES TOTAL*		20,235,200
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
				2,957		10,000	Computer Hardware & Software		141,700
						425,000	Furniture		
				2,957		435,000	Subtotal - Replacement Equipment		141,700
0001	4500	R999	006800	2,957		435,000	EQUIPMENT PURCHASES TOTAL*		141,700
						SPECIAL FUNDS			
0001	4500	R459	006300				Global Settlement *		
0001	4500	R466	006300			322,000	Update Plan Provisions Maps*		
0001	4500	R462	006300	80,287			Document Management System*		
0001	4500	R463	006300				Data Remediation*		
0001	4500	R464	006300	5,846,718		2,828,924	Custom Automation Project*		
0001	4500	R465	006300				Fiduciary Liability Deductible*		500,000
				5,927,005		3,150,924	SPECIAL FUNDS TOTAL		500,000

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
				23,462,283		26,677,643	EMPLOYES' RETIREMENT SYSTEM BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)			24,461,700

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007	2008				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
				POLICEMEN'S ANNUITY AND BENEFIT						
				FUND - ADMINISTRATION						
				BUDGETARY CONTROL UNIT (1 BCU = 1 DU)						
				(Funds for this system's Administration are Included in the Preceding Section Entitled "Provisions for Employee Retirement Funds - Budgets for Provisions for Employee Retirement".)						
				SALARIES & WAGES						
				Office Supervisor I (0.5 FTE) (A) (Y)						
									1	
				Total Before Adjustments						
				Salary & Wage Rate Changes						
				Overtime Compensated*						
				Personnel Cost Adjustment						
				Other						
				Gross Salaries & Wages Total						
				Reimbursable Services Deduction						
				Capital Improvements Deduction						
				Grants & Aids Deduction						
0001	4400	R999	006000	26,212			NET SALARIES & WAGES TOTAL*			
				O&M FTE'S						
				NON-O&M FTE'S						
				(A) This position to be under the direction of the Policemen's Annuity and Benefit Board. No changes will be made in office location or duties assigned by Policemen's Annuity and Benefit Board.						
				(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.						
0001	4400	R999	006100	11,009			ESTIMATED EMPLOYEE FRINGE BENEFITS*			
				(Involves Revenue Offset-No Transfers From This Account)						
				OPERATING EXPENDITURES						
0001	4400	R999	630100	708			General Office Expense			
0001	4400	R999	630500				Tools & Machinery Parts			
0001	4400	R999	631000				Construction Supplies			
0001	4400	R999	631500				Energy			
0001	4400	R999	632000				Other Operating Supplies			
0001	4400	R999	632500				Facility Rental			
0001	4400	R999	633000				Vehicle Rental			
0001	4400	R999	633500				Non-Vehicle Equipment Rental			
0001	4400	R999	634000	22,370			Professional Services			
0001	4400	R999	634500				Information Technology Services			
0001	4400	R999	635000	256			Property Services			
0001	4400	R999	635500				Infrastructure Services			
0001	4400	R999	636000				Vehicle Repair Services			
0001	4400	R999	636500	414			Other Operating Services			
0001	4400	R999	637000				Loans and Grants			
0001	4400	R999	637501				Reimburse Other Departments			

ACCOUNT NUMBER				2006	2007	2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
				LINE DESCRIPTION					
0001	4400	R999	006300	23,748					
				OPERATING EXPENDITURES TOTAL*					
				EQUIPMENT PURCHASES					
				638			Additional Equipment		
				638			Subtotal - Additional Equipment		
				Replacement Equipment					
				Subtotal - Replacement Equipment					
0001	4400	R999	006800	638					
				EQUIPMENT PURCHASES TOTAL*					
				SPECIAL FUNDS					
				SPECIAL FUNDS TOTAL					
				POLICEMEN'S ANNUITY AND BENEFIT					
				FUND-ADMINISTRATION					
				BUDGETARY CONTROL UNIT TOTAL					
				61,607			(1 BCU=1 DU)		
				*Appropriation Control Account					

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
DEFERRED COMPENSATION PLAN										
SALARIES & WAGES										
					1	92,966	Executive Director (Y)	11	1	92,966
					1	40,191	Program Assistant II	530	1	41,368
					2	133,157	Total Before Adjustments		2	134,334
Salary & Wage Rate Changes Overtime Compensated* Personnel Cost Adjustment Other										
					2	133,157	Gross Salaries & Wages Total		2	134,334
Reimbursable Services Deduction Capital Improvements Deduction Grant and Aids Deduction										
0001	0950	R999	006000	132,191	2	133,157	NET SALARIES & WAGES TOTAL*		2	134,334
					2.00		O&M FTE'S		2.00	
							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	0950	R999	006180	56,877		55,926	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers From This Account)			55,077
OPERATING EXPENDITURES										
0001	0950	R999	630100	1,712		6,700	General Office Expense			6,700
0001	0950	R999	630500				Tools & Machinery Parts			
0001	0950	R999	631000				Construction Supplies			
0001	0950	R999	631500				Energy			
0001	0950	R999	632000				Other Operating Supplies			
0001	0950	R999	632500			2,500	Facility Rental			2,500
0001	0950	R999	633000				Vehicle Rental			
0001	0950	R999	633500				Non-Vehicle Equipment Rental			
0001	0950	R999	634000	717,139		1,096,000	Professional Services			1,142,731
0001	0950	R999	634500			2,000	Information Technology Services			2,000
0001	0950	R999	635000				Property Services			
0001	0950	R999	635500				Infrastructure Services			
0001	0950	R999	636000				Vehicle Repair Services			
0001	0950	R999	636500	94,068		6,000	Other Operating Services			6,000
0001	0950	R999	637000				Loans and Grants			
0001	0950	R999	637501	6,714		30,000	Reimburse Other Departments			30,000
0001	0950	R999	006300	819,633		1,143,200	OPERATING EXPENDITURES TOTAL*			1,189,931
EQUIPMENT PURCHASES										
				995			Additional Equipment			
				995			Subtotal - Additional Equipment			
Replacement Equipment										
							Subtotal - Replacement Equipment			

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
0001	0950	R999	006800	995			EQUIPMENT PURCHASES TOTAL*		
							SPECIAL FUNDS		
0001	0950	R091	006300			75,000	Contingency (A)*		75,000
						75,000	SPECIAL FUNDS TOTAL		75,000
							(A) Funds can only be expended upon Deferred Compensation Board approval.		
							DEFERRED COMPENSATION PLAN		
				1,009,696		1,407,283	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)		1,454,342
							*Appropriation Control Account		

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
PROVISION FOR EMPLOYEES' RETIREMENT							
2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT							
0001	9990		009013	40,387,713		41,114,922	Property Tax Levy 40,188,093
0001	0450		009400	945,700		1,035,200	Charges for Services - ERS Fringes 1,042,400
0001	4500		009400	23,172,066		26,365,403	Charges for Services - ERS 24,095,460
0001	0950		009400	1,009,696		1,407,283	Charges for Services - Deferred Comp. 1,454,342
0001	4500		009870	152,160		181,400	Miscellaneous - ERS 78,600
				65,667,335		70,104,208	TOTAL SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT 66,858,895

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
C. CAPITAL IMPROVEMENTS FUNDS							
1. BUDGETS FOR CAPITAL IMPROVEMENTS							
<p>These accounts may be credited with amounts received or receivable from assessments levied, contributions, grants, and loans in aid from other Governmental Units. Sales of remnant parcels of property or other receipts which are considered an abatement of project - Costs and amounts so received or receivable shall be deemed to be appropriated for the particular purpose of the project account to which said amounts are credited and are available for disbursement for said purposes, providing such receipts and disbursements have the approval of the Finance-Personnel Committee of the Common Council.</p> <p>Various Common Council Resolutions such as C.C. Resolution 88-1664 adopted December 20, 1988 commonly referred to as the Capital Guidelines; CC Resolution 66-1893-E, (Grant and Aids Guidelines) adopted February 5, 1982, CC Resolution 72-982 (Land Acquisition Policy) adopted February 23, 1973 and CC Resolution 73-1365 (Industrial Land Bank Revolving Fund) adopted January 15, 1974 set forth the various procedures and controls applicable to the Capital Program of the City of Milwaukee. In adopting this budget it is the Intent of the Common Council that such requirements and subsequent revisions thereto will be followed.</p> <p>In the case of Expressway and Urban Aid Reimbursable Capital Improvement Accounts, because of timing uncertainties and their reimbursable nature, it is the intent of the Common Council to provide expenditure authority on an as-needed revenue offset basis by appropriate resolution, rather than to include amounts for such projects in the Budget.</p>							
SPECIAL CAPITAL PROJECTS OR PURPOSES							
<p>Capital Grant and Aids Program expenditures shall be made only after adoption of a Common Council resolution adopted in accordance with Common Council Resolution File Number 66-1893 as amended February 25, 1982.</p>							
0306	9990	R999	SP032080100			Grantor Share-Non City Cash Cash Revenues	8,000,000 8,000,000
0306	9990	R999	SP032080102			Out of Pocket City Share New Borrowing Carryover Borrowing*	300,000 300,000 [1,023,167] [900,000]
0306	1910	R999	SP150080000			Municipal Art Fund Cash Levy	25,000 25,000
The Municipal Art Fund is administered in the Dept. of City Development.							
0321	1510	R999	BU110020100	875,465		Technology Initiative New Borrowing Carryover Borrowing*	[820,000]
0321	1510	R999	BU110060100	85,850		City Network Equipment Upgrade (F) Cash Levy	

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						(F) Funds to be expended pursuant to an agreement between DOA and DPW.			
0339	9990	R999	UR04307000A		250,000	Affordable Housing Initiative New Borrowing			
0339	9990	R999	UR04407000A		2,500,000	Housing Trust Fund New Borrowing			[2,500,000]
0321	9990	R999	BU110080100			Energy Challenge Fund New Borrowing			500,000
					{4,000,000}	MPS Capital (A) New Borrowing - MPS Bldg. Maint. Proj.			
					[6,000,000]	New Borrowing-Bradley School Tech. Proj. Carryover Borrowing*			[11,400,000]
				961,315	11,075,000	TOTAL SPECIAL CAPITAL PROJECTS			8,825,000

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

(A) 2006, 2007, and 2008 budgeted amounts reflect City of Milwaukee, tax levy-supported borrowing authority which is being made available to the school district to assist in meeting capital improvement needs. None of these figures are added into city totals.

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION									
0321	9990	R999	BU110060200	144,288		350,000			
						[215,000]			[401,846]
Single E-Mail Store									
New Borrowing									
Carryover Borrowing*									
0321	9990	R999	BU110060300	284,585		49,000			24,000
						[306,000]			[56,263]
Server Consolidation/Storage Area Network									
New Borrowing									
Carryover Borrowing*									
0321	9990	R999	BU110030100	156,205					
						[41,500]			
Remodel ITMD 809 Building 4th Floor									
New Borrowing									
Carryover Borrowing*									
0321	9990	R999	BU110070100			710,000			
									[504,955]
HRMS Upgrade									
New Borrowing									
Carryover Borrowing*									
0321	9990	R999	BU110080200						115,000
Web Application Server									
New Borrowing									
0321	9990	R999	BU110080300						204,860
Clustered Corporate Database Server									
New Borrowing									
0321	9990	R999	BU110070200			167,000			
									[167,000]
E-Benefits									
New Borrowing									
Carryover Borrowing*									
0321	9990	R999	BU110080400						111,860
E-Server Tape Subsystem									
New Borrowing									
Fusion Upgrade Study									
Cash Levy									
				585,078		1,276,000			455,720
TOTAL DEPARTMENT OF ADMINISTRATION									

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
							CITY ATTORNEY'S OFFICE		
0321	9990	R999	BU110020600	29					
							City Attorney's Office - Five Additional Attorney Offices New Borrowing		
0321	1490	R999	BU110070300			250,000			
							City Attorney Office - Planning/Design/Construction Cash Levy New Borrowing		
				29		250,000	TOTAL CITY ATTORNEY'S OFFICE		

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	BUDGET
				DOLLARS		DOLLARS		UNITS	DOLLARS
CITY TREASURER'S OFFICE									
							Cashier System Upgrade		
0321	9990	R999	BU110050100	9,469			New Borrowing		
						[82,160]	Carryover Borrowing*		[74,417]
				9,469			TOTAL CITY TREASURER'S OFFICE		

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
DEPARTMENT OF CITY DEVELOPMENT										
0339	1910	R999	UR0128000A	241,031		175,000	Advanced Planning Fund Cash Levy			200,000
0333	9990	R999	ST0408000A	161,184		500,000 [1,987,500]	Neighborhood Commercial District Street Improvement Fund New Borrowing Carryover Borrowing*			1,000,000 [2,000,000]
0336	9990	R999	TD000080000	9,142,899		23,112,000	Tax Increment Financed Urban Renewal Projects (Purpose Account) Including Grant Funded Projects New Borrowing and Developer Revenues New Borrowing for existing TIDs			15,618,000
0336	9990	R999	TD000080000			38,880,000	New Borrowing for potential new TIDs			38,382,000
0336	1910	R999	TD000080003			4,200,000	Developer Revenues			4,200,000
0336	9990	R999	TD000080000			6,888,000 [71,151,734]	Capitalized Interest Carryover Borrowing*			5,400,000 [109,648,810]
0336	9990	R999	TD000080000			1,400,000	Potential new Developer-Financed TIDs New Borrowing			1,051,000
0333	1910	R999	ST03080000	979			King Drive Improvement Program New Borrowing Carryover Borrowing*			
0339	1910	R999	UR03500000	185			Development Zone - Commercial Development Revitalization New Borrowing Carryover Borrowing*			
0339	9990	R999	UR03308000A			2,200,000 [6,101,134]	Development Fund New Borrowing Carryover Borrowing*			1,800,000 [6,181,134]
0339	9990	R999	UR0418000A	1,651,460		500,000 [1,890,000]	Business Improvement Districts New Borrowing Carryover Borrowing*			500,000 [1,500,000]
0321	9990	R999	BU110080500				809 Building Remodeling New Borrowing			378,500
0321	9990	R999	UR045080000				30th Street Industrial Corridor New Borrowing			3,000,000
0321	9990	R999	UR046080000				Healthy Neighborhoods Initiative New Borrowing			200,000
				11,197,738		77,855,000	TOTAL DEPARTMENT OF CITY DEVELOPMENT			71,729,500

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
				COMMON COUNCIL-CITY CLERK					
0321	1310	R999	BU110060400				License Management System Requirements Study Cash Levy		
				15,610		525,000	New Borrowing		
						[175,000]	Carryover Borrowing*		[681,900]
				15,610		525,000	TOTAL COMMON COUNCIL-CITY CLERK		

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS										
Worker's Compensation Computer System										
Cash Levy										
0321	9990	R999	BU110070400			400,000	New Borrowing			
							Carryover Borrowing*			[359,254]
						400,000	TOTAL DEPARTMENT OF EMPLOYEE RELATIONS			

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007	2008				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	BUDGET DOLLARS
FIRE DEPARTMENT										
FIRE DEPARTMENT STATION FACILITIES, INCLUDING PLANNING, LAND ACQUISITION AND STATION CONSTRUCTION AS DETERMINED BY THE COMMON COUNCIL										
Ventilation System & Window Replacement Various Locations										
0309	9990	R999	FR130030100	118,151			New Borrowing			
0309	3280	R999	FR130030100			[100,000]	Cash Levy			
							Carryover Borrowing*			[100,000]
Fire Repair Shop Design & Construction										
0309	3280	R999	FR130040100			[1,675,000]	New Borrowing			[1,675,000]
							Carryover Borrowing*			
New Computer Aided Dispatch System										
0309	9990	R999	FR130000100	490,028			New Borrowing			
						[430,516]	Carryover Borrowing*			
Engine Company #3 - Alterations										
0309	9990	R999	FR130020100	9,064			New Borrowing			
							Carryover Borrowing*			
Engine Company #2 - Alterations										
0309	9990	R999	FR130030300	125,137			New Borrowing			
0309	3280	R999	FR130030300				Cash Levy			
						[190,000]	Carryover Borrowing*			[70,000]
Interior Building Maintenance										
0309	9990	R999	FR130060100	44,003		50,000	Cash Levy			86,000
0309	9990	R999	FR130060100				New Borrowing			
						[96,000]	Carryover Borrowing*			[85,000]
Mechanical Systems Maintenance										
0309	9990	R999	FR130060200	60,585		260,000	New Borrowing			260,000
						[170,000]	Carryover Borrowing*			[391,000]
Exterior Building Maintenance										
0309	9990	R999	FR130060300	47,333		50,000	Cash Levy			
0309	9990	R999	FR130060300				New Borrowing			400,000
						[143,000]	Carryover Borrowing*			[127,000]
Major Capital Equipment										
0309	3280	R999	FR130040300				Cash Levy			
0309	9990	R999	FR130080100	4,040,377		2,458,000	New Borrowing			2,362,000
						[4,422,000]	Carryover Borrowing*			[3,354,000]
Auxiliary Power Supply										
0309	9990	R999	FR130070100			100,000	New Borrowing			100,000
							Carryover Borrowing*			[100,000]
Fire Digital Radio System										
0309	9990	R999	FR130050200	243,018			New Borrowing			
						[220,000]	Carryover Borrowing*			[202,000]
				5,177,696		2,918,000	TOTAL FIRE DEPARTMENT			3,208,000

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
HEALTH DEPARTMENT										
Mechanical Systems Maintenance Program - Various Health Dept. Bldgs.										
0321	9990	R999	BU11090200	320,996					90,000	
						[616,786]	New Borrowing			
							Carryover Borrowing*			[280,816]
Exterior Building Maintenance Program - Various Health Dept. Bldgs.										
0321	9990	R999	BU11090300	15,723		111,000	New Borrowing		305,000	
						[621,175]	Carryover Borrowing*			[732,175]
Interior Building Maintenance Program - Various Health Dept. Bldgs.										
0321	9990	R999	BU11090400	142,631		240,000	New Borrowing		305,000	
						[431,575]	Carryover Borrowing*			[559,916]
Public Health Information Network										
0321	3810	R999	BU110030200	74,522		100,000	New Borrowing		100,000	
						[91,016]	Carryover Borrowing*			[100,000]
0321	3810	R999	BU110030200			25,000	Cash Levy			
				553,872		476,000	TOTAL HEALTH DEPARTMENT			800,000

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
LIBRARY									
CENTRAL LIBRARY									
Central Library Improvements Fund									
0312	8610	R999	LB141040000				Cash Levy		
0312	9990	R999	LB141080100	296,772		387,000	New Borrowing		628,000
						[972,661]	Carryover Borrowing*		[894,661]
Central Library Improvements Fund - Mechanical Systems									
Cash Levy									
0312	9990	R999	LB141020600	170,643		103,000	New Borrowing		315,000
							Carryover Borrowing*		[103,000]
Restoration of Mosaic Floor									
0312	8610	R999	LB14090400	184,158			New Borrowing		
0312	8610	R999	LB14090400				Cash Levy		
NEIGHBORHOOD LIBRARIES									
Neighborhood Library Improvements Fund									
0312	8610	R999	LB145070100			40,000	Cash Levy		
0312	9990	R999	LB145080100	417,991		300,000	New Borrowing		295,000
						[2,105,899]	Carryover Borrowing*		[983,528]
Other Previous Experience									
				1,069,564		830,000	TOTAL LIBRARY		1,238,000
*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)									

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
MUNICIPAL COURT									
							Court Case Management System		
0321	1320	R999	BU110020800			50,000	Cash Levy		
0321	1320	R999	BU110020800	598,627			New Borrowing		429,620
						[240,841]	Carryover Borrowing*		[159,332]
				598,627		50,000	TOTAL MUNICIPAL COURT		429,620

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
POLICE DEPARTMENT							
0318	3310	R999	PL120040100	381,573		Evidence Storage Warehouse Cash Levy New Borrowing Carryover Borrowing*	120,000 [469,000] 340,000 [209,000]
0318	9990	R999	PL12080500	827,943		Data Services/Communication Center Construction New Borrowing Carryover Borrowing* Revenues*	
0318	9990	R999	PL12080700	1,848,108		Remodel Administration Bldg Offices New Borrowing Carryover Borrowing*	800,000 [1,150,000] 1,635,000 [1,503,112]
0318	9990	R999	PL120030100	1,458,090		Trunked Radio Communications - Citywide New Borrowing Revenues Carryover Borrowing*	[4,553,138] [4,553,138]
0318	3310	R999	PL120020100	50,389		Interim Radio Replacements (Pending Trunked Radio) Cash Levy New Borrowing Carryover Borrowing*	
0318	9990	R999	PL120060100	14,446		Training Academy Parking Lot Cash Levy New Borrowing Carryover Borrowing*	[140,000] [81,381]
0318	3310	R999	PL120040200	102,601		Training Academy Firing Range New Borrowing Carryover Borrowing*	[15,000] [158]
0318	9990	R999	PL120070100			Criminal Investigative Video Capture System New Borrowing Carryover Borrowing*	750,000 275,000 [750,000]
0318	3310	R999	PL120020200	382,802		District Station #2 Renovation New Borrowing Carryover Borrowing*	
0318	3310	R999	PL120040400	17,353		District #6 Station Repairs Cash Levy New Borrowing Carryover Borrowing*	[150,000] [135,349]
0318	9990	R999	PL120030300			District #7 Roof Replacement Cash Levy New Borrowing	
0318	9990	R999	PL120030300	1,965			
0318	9990	R999	PL120080100			District #5 HVAC Replacement New Borrowing	145,000
0318	9990	R999	PL120080200			PPD Relocation/Renovation New Borrowing	200,000

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0318	9990	R999	PL120080300			Surveillance Camera Program New Borrowing		150,000
						Other Previous Experience		
				5,085,270		TOTAL POLICE DEPARTMENT		2,745,000

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
PORT OF MILWAUKEE							
0481	4280	R999	PT18080130			Major Maintenance - Terminals and Piers	
0481	9990	R999	PT18080130	15,762		Cash Levy	
						New Borrowing	
						[150,000] Carryover Borrowing*	[138,500]
Secured Ferry Terminal Parking Facilities							
0481	9990	R999	PT180050100			Cash Levy	
						New Borrowing	
						[212,580] Carryover Borrowing*	[212,580]
Cargo Handling Equipment							
0481	9990	R999	PT180050200			Cash Levy	
						New Borrowing	
						[50,000] Carryover Borrowing*	[50,000]
Dockwall Rehabilitation							
0481	9990	R999	PT18080110			Cash Levy	
						250,000 New Borrowing	
						[150,000] Carryover Borrowing*	[400,000]
Analyze & Upgrade Sewer System							
0481	9990	R999	PT180050300			Cash Levy	
						New Borrowing	
						[79,500] Carryover Borrowing*	[79,500]
South Harbor Tract Electrical Service Rehab							
0481	9990	R999	PT180080100			New Borrowing	100,000
South Harbor Tract Improvements							
0481	9990	R999	PT180000100	5,600		New Borrowing	
						Carryover Borrowing*	
Pier, Berth and Channel Improvements							
0481	9990	R999	PT180000200	511,671		Cash Levy	
						400,000 New Borrowing	100,000
						[800,000] Carryover Borrowing*	[800,000]
(2008: Does not include \$400,000 for Grant & Aid portion of Pier, Berth & Channel Impr.)							
(2007: Does not include \$1,600,000 for Grant & Aid portion of Pier, Berth & Channel Impr.)							
(2006: Does not include \$2,000,000 for Grant & Aid portion of Pier, Berth & Channel Impr.)							
Confined Disposal Facility							
0481	9990	R999	PT180050400			Cash Levy	
						New Borrowing	
						[140,858] Carryover Borrowing*	[140,858]
Port Security							
0481	4280	R999	PT180040100			Cash Levy	
0481	9990	R999	PT180040100	35,000		New Borrowing	
						[246,550] Carryover Borrowing*	[200,000]

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
0481	9990	R999	PT180070100			100,000	Rail & Track Service Upgrades			
0481	9990	R999	PT180050400				Cash Levy			
							New Borrowing			
							Carryover Borrowing*			
							(2007: Does not include \$100,000 for Grant & Aid portion of Rail & Track Service Upgrades)			
0481	9990	R999	PT180080200				Harbor Maintenance Dredging			
							New Borrowing			100,000
							(2008: Does not include \$400,000 for Grant & Aid portion of Harbor Maintenance Dredging)			
0481	9990	R999	PT180080300				Terminal Resurfacing			
							New Borrowing			100,000
0481	9990	R999	PT180080400				Port Facility Systems			
							New Borrowing			100,000
				568,033		750,000	TOTAL PORT OF MILWAUKEE			500,000

\*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	LINE DESCRIPTION	PAY BUDGET RANGE UNITS DOLLARS
DEPARTMENT OF PUBLIC WORKS							
DPW-ADMINISTRATIVE SERVICES DIVISION							
Public Safety Communications							
0333	9990	R999	ST27008000A	235,000	400,000	Cash Levy	400,000
0333	9990	R999	ST27008000A	325,670	225,000	New Borrowing	225,000
					[465,000]	Carryover Borrowing*	[240,000]
0321	9990	R999	BU110080600			CSWAN/Common Upgrade New Borrowing	1,100,000
0321	9990	R999	BU110080700			Hartung Redevelopment Phase I New Borrowing	200,000
0321	5010	R999	BU11082300	5,776		College Avenue Landfill Closure Cash Levy	
0321	5010	R999	BU11082300			New Borrowing Carryover Borrowing*	
0321	5010	R999	BU110021000	373,583		City Telephone Switch Replacement New Borrowing Carryover Borrowing*	
				940,029	625,000	TOTAL DPW-ADMINISTRATIVE SERVICES	1,925,000
DPW-INFRASTRUCTURE SERVICES DIVISION							
SEWER CONSTRUCTION							
Expansion of Capacity Sewer Program at Various Locations (City-Wide)							
0327	9990	R999	SW17007000A	3,043,093	3,500,000	New Borrowing	
0327	9990	R999	SW170020000			Cash Levy	
0330	9990	R999	SW170050000			Assessable Carryover Borrowing*	[5,312,500]
					[20,829]	Assessment Carryover*	[20,829]
						Other Revenue	
0327	5010	R999	SW17206000A	52,108		Sewers-Out of Program Developer Financed Developer Revenues	
				3,095,201	3,500,000	TOTAL SEWER CONSTRUCTION	
BRIDGE CONSTRUCTION							
Bridge - State & Federally Funded							
0303	5010	R999				Cash Levy	
0303	9990	R999	BR300080000	2,809,493	2,841,000	New Borrowing	3,046,000
						Carryover Borrowing*	[2,841,000]
0303	5010	R999	BR3XXXXXX			Other Revenues	
(2008: Does not include \$13,922,000 for Grant & Aid portion of the Bridge Program.)							
(2007: Does not include \$12,648,000 for Grant & Aid portion of the							

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						Bridge Program.)	
						(2006: Does not include \$17,369,000 for Grant & Aid portion of the Bridge Program.)	
0303	5010	R999	BR100020000			Bridge Reconstruction - Local Cash Levy	
0303	9990	R999	BR10008000A	554,050		New Borrowing	1,440,000
						Carryover Borrowing*	[6,047,956]
0303	5010	R999	BR100010000			Other Revenues	
				3,363,543		TOTAL BRIDGE CONSTRUCTION	4,486,000
						PAVING PROGRAM	
						A. Street Reconstruction-City Contribution to State and Federally Aided Projects-Including Land for R.O.W.	
0330	5010	R999	ST320080000	975,933		Assessable	1,260,149
						Assessment Carryover*	[4,381,413]
0333	9990	R999	ST320080000	10,794,679		New Borrowing	6,471,340
						Carryover Borrowing*	[11,864,262]
0333	5010	R999	ST320000000			Cash Levy	
						State Revenue	
						(2008: Does not include \$42,460,825 for Grant & Aid portion of State and Federally Aided Projects.)	
						(2007: Does not include \$23,442,160 for Grant & Aid portion of State and Federally Aided Projects.)	
						(2006: Does not include \$23,460,229 for Grant & Aid portion of State and Federally Aided Projects.)	
				11,770,612		TOTAL STREET CONSTRUCTION-CITY CONTRIBUTION TO AIDED PROJECTS INCLUDING R.O.W.	7,731,489
						B. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)	
0330	5010	R999	ST21108000A	887,471		Assessable	1,000,000
						Assessable Carryover*	[4,193,282]
0333	9990	R999	ST21108000A	3,452,102		New Borrowing	4,480,000
						Carryover Borrowing*	[3,983,862]
0333	5010	R999	ST21108000A	1,336,454		Cash Levy	1,020,000
						TOTAL STREET RECONSTRUCTION OR RESURFACING-REGULAR CITY PROGRAM INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)	6,500,000
				5,676,027		C. ALLEY RECONSTRUCTION PROGRAM	
0330	5010	R999	ST21208000A	426,032		Assessable	100,000
						Assessable Carryover*	[862,631]
0333	9990	R999	ST21208000A	388,573		New Borrowing	150,000

**CAPITAL IMPROVEMENTS**

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
0333	5010	R999	ST21207000A	292,547		125,000	Carryover Borrowing*
							Cash Levy
				1,107,152		500,000	TOTAL ALLEY RECONSTRUCTION PROGRAM 250,000
							D. NEW STREET CONSTRUCTION PROGRAM INCLUDING LAND FOR R.O.W.
0330	5010	R999	ST21007000A	201,223		100,000	Assessable
							Assessable Carryover*
0333	9990	R999	ST21008000A	129,000		200,000	New Borrowing 200,000
							Carryover Borrowing* [200,000]
0333	5010	R999	ST210030000				Cash Levy
							E. NEW STREET - DEVELOPER
0333	5010	R999	ST21406000A				Developer Revenues
							Carryover Developer Revenues
				330,223		300,000	TOTAL NEW STREET CONSTRUCTION PROGRAM-INCLUDING LAND FOR R.O.W. 200,000
							SUMMARY OF STREET CONSTRUCTION PROG. (A,B,C,D,E) (EXCLUDING URBAN RENEWAL)
				2,490,659		2,523,494	Carryover Developer Revenues-Total
						[13,453,836]	Assessable - Total 2,360,149
							Assessment Carryover*-Total [9,437,326]
				14,764,354		8,261,790	Cash Revenues-Total
						[8,767,072]	New Borrowing-Streets 11,301,340
				1,629,001		2,414,956	Carryover Borrowing*-Total [16,048,124]
							Cash Levy-Total 1,020,000
							(A,B,C,D) (EXCLUDING URBAN RENEWAL) (INCLUDING LAND FOR R.O.W.)
				18,884,014		13,200,240	TOTAL STREET CONSTRUCTION PROGRAM 14,681,489
0333	9990	R999	ST23008000A				Street Improvements-Sidewalk, Driveway Curb and Gutter - Replacement**
							New Borrowing 480,000
0330	5010	R999	ST23008000A	732,496		343,750	Assessable 400,000
						[3,856,867]	Assessable Carryover* [3,468,121]
0333	5010	R999	ST23007000A	342,671		337,500	Cash Levy
							Carryover Borrowing*
0333	9990	R999	ST24008000A	2,500,305		2,250,000	Street Improvements-Street Lighting
							New Borrowing 5,746,170
0333	5010	R999	ST24008000A	3,585,000		3,750,000	Cash Levy 817,080
0330	5010	R999	ST24007000A				Assessable
						[45,000]	Carryover Borrowing* [1,586,776]
							Developer Revenues
						[1,820,107]	Assessable Carryover* [1,820,107]
0333	9990	R999	ST220030000				Street Improvements-Traffic Cntrl Facilities
							New Borrowing
0333	5010	R999	ST22008000A	1,004,415		700,000	Cash Levy 700,000
							Carryover Borrowing*

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						Street Improvements-Underground	
						Conduit & Manholes	
0333	9990	R999	ST280050000			New Borrowing	
0333	5010	R999	ST28008000A	586,624		Cash Levy	400,000
						[877,950] Carryover Borrowing*	[877,950]
						Traffic Flow Improvements/Emergency	
						Response Management	
0333	9990	R999	ST52380200			New Borrowing	
0333	5010	R999	ST52380200	63,736		Cash Levy	
						Carryover Borrowing*	
						Underground Electrical Manholes	
						Reconstruction Program	
0333	5010	R999	ST285020000			Cash Levy	
0333	9990	R999	ST28508000A	117,231		New Borrowing	100,000
						[499,188] Carryover Borrowing*	[600,000]
				34,275,236		28,997,490 TOTAL - DPW-INFRASTRUCTURE SERVICES DIV.	27,810,739
						DPW-OPERATIONS DIVISION	
						SANITATION PROJECTS	
						Sanitation Hdq Modification - Various Sites	
0321	9990	R999	BU11091100	165,394		New Borrowing	
						[1,303,682] Carryover Borrowing*	[2,048,447]
						(2007: No funds to be expended without	
						Common Council approval.)	
						Industrial Road Facility Relocation	
						New Borrowing	
				165,394		2,260,500 TOTAL-SANITATION PROJECTS	
						FORESTRY PROJECTS	
						Concealed Irrigation & General Landscaping/	
						City Boulevards	
0315	5010	R999	PR58180300			Cash Levy	
0315	5010	R999	PR58180300	611,977		New Borrowing	288,000
						[202,000] Carryover Borrowing*	[800,000]
						Production & Planting Program-Trees, Shrubs, Evergreens -	
						Paving/Sidewalk Construction & Blvd Plantings	
0315	5010	R999	PR58180100			Cash Levy	
0315	5010	R999	PR58180100	745,455		New Borrowing	1,107,235
						[355,000] Carryover Borrowing*	[817,000]
						Greenhouses (Intergovernmental agreement	
						with Milwaukee County)	
0315	9990	R999	PR581030100			New Borrowing	
						[150,000] Carryover Borrowing*	
						Boulevard Plan	
0315	9990	R999	PR58180400			New Borrowing	500,000

**CAPITAL IMPROVEMENTS**

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0315	5010	R999	PR58180500			Nursery Deer Fence Cash Levy		66,200
				1,357,432				
					1,965,000	TOTAL-FORESTRY PROJECTS		1,961,435
BUILDINGS AND FLEET PROJECTS								
0321	5010	R999	BU11083900	65,847		City Hall Complex Remodeling Cash Levy		
					100,000	New Borrowing		
					[829,900]	Carryover Borrowing*		[929,900]
0321	5010	R999	BU110010800			Space Planning - Facilities Cash Levy		
0321	9990	R999	BU110010800	102,795		New Borrowing		110,000
					[150,000]	Carryover Borrowing*		[79,635]
0315	5010	R999	PR11108000A	269,808		Recreation Facilities Citywide Cash Levy		300,000
0315	5010	R999	PR111020000			New Borrowing		
						Carryover Borrowing*		
0321	5010	R999	BU11091200	2,415,092		Facility Systems Program Cash Levy		
					1,099,500	New Borrowing		2,400,000
					[6,691,782]	Carryover Borrowing		[4,412,074]
0321	5010	R999	BU11091500			Environmental Remediation Program Cash Levy		
0321	5010	R999	BU11091500	811,235		New Borrowing		200,000
					[770,000]	Carryover Borrowing*		[834,000]
0321	5010	R999	BU110010500	43,353		ADA Compliance Program New Borrowing		160,800
					[955,700]	Carryover Borrowing*		[955,700]
0321	5010	R999	BU11091300			Facilities Exterior Upgrades Program Cash Levy		
0321	5010	R999	BU11091300	662,929		New Borrowing		469,000
					[1,720,418]	Carryover Borrowing*		[1,029,118]
0321	5010	R999	BU110000300	17,358,782		City Hall Restoration Program New Borrowing		6,320,000
					[10,220,272]	Carryover Borrowing*		[23,720,272]
0321	9990	R999	BU110080800			City Hall Foundation & Hollow Walk New Borrowing		1,200,000
0321	9990	R999	BU110030300	368,554		Muni Garages/Outlying Fac. Remodeling New Borrowing		175,000
					[3,452,659]	Carryover Borrowing*		[2,650,298]
0321	9990	R999	BU110050200			2-Way Radio Replacement New Borrowing		
					150,000	Carryover Borrowing*		[568,000]
					[418,000]			

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						Major Capital Equipment	
0321	5010	R999	BU110021200			Cash Levy	
0321	5010	R999	BU110021200	6,139,533		New Borrowing	6,000,000
						[4,580,833] Carryover Borrowing*	[3,843,202]
						Menomonee Valley Facilities Relocation	
0321	5010	R999	BU110040300	23,495,764		New Borrowing	
						[1,000,000] Carryover Borrowing*	[2,500,000]
						MacArthur Square Plaza Restoration	
0321	9990	R999	BU110080900			Cash Levy	
						New Borrowing	500,000
						Carryover Borrowing*	
				51,733,692		TOTAL - BUILDINGS AND FLEET PROJECTS	17,834,800
				53,256,518		TOTAL - DPW OPERATIONS DIVISION	19,796,235
				88,471,783		TOTAL DEPARTMENT OF PUBLIC WORKS	49,531,974
						*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)	
				114,294,084		TOTAL CAPITAL IMPROVEMENTS BUDGET	139,462,814
						(Excludes Water Works, Parking Fund, and Sewer Maintenance Fund)	

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	UNITS	BUDGET DOLLARS
							2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET		
							CAPITAL IMPROVEMENTS		
							FINANCING OF CAPITAL IMPROVEMENTS OTHER THAN WATER WORKS, SEWER MAINTENANCE FUND AND PARKING FUND		
							General Obligation Borrowings**		
				93,735,674		61,105,490	New Authorizations - City Share		60,037,385
						[88,099,468]	Repetition of Authorizations of Previous Years (B)		[113,239,725]
				9,142,899		70,280,000	Pub. Improvements in Tax Increment Districts New Authorizations		60,451,000
						[71,151,734]	Repetition of Authorizations of Previous Years (B)		[109,648,810]
				3,223,155		2,867,244	Proceeds From Borrowing to Finance Assessable Projects-Total		2,760,149
						[19,151,639]	Assessment Carryover-Total		[14,476,383]
				8,140,248		9,059,456	Property Taxes Cash Levy		4,014,280
				52,108		12,200,000	Capital Improvements Revenues*** Cash Revenues-Total		12,200,000
							Carryover Cash Revenues-Total		
				114,294,084		155,512,190	TOTAL SOURCE OF FUNDS FOR CAPITAL (Excludes Water Works, Parking Fund and Sewer Maintenance)		139,462,814
							*** Capital Revenues (Detailed)		
				52,108			Developers Out of Program Projects Sewers Streets		
						4,200,000	Other Revenue Public Improvements in Tax Increment Districts Grant and Aids		4,200,000
						8,000,000	Grantor Share-Non City Cash Revenues		8,000,000
				52,108		12,200,000	Total Capital Revenues Cash Revenues-Total		12,200,000
							** General Obligation Borrowing (Detailed)		
				82,372,962		54,758,300	New Authorizations - City Share		52,766,045
						300,000	New Authorizations - City Share, Grant & Aid		300,000
				10,794,679		5,397,190	New Authorizations - City Share, Major Street		6,471,340
				568,033		650,000	New Authorizations - City Share, Port		500,000

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
				93,735,674		61,105,490			60,037,385
						Total General Obligation Borrowing-Total			
						Property Tax Levy (Detailed)			
				8,140,248		8,959,456			4,014,280
						Property Tax - Cash Levy			
						100,000			
						Property Tax - Cash Levy, Port			
				8,140,248		9,059,456			4,014,280
						Total Property Tax Levy - Total			
						(B) Not Included in Budget Totals			

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	DOLLARS
							LINE DESCRIPTION		
D. CITY DEBT FUNDS (INCLUDING SCHOOL PURPOSES)									
1. BUDGET FOR CITY DEBT									
				82,506,794		89,105,823			113,146,295
				34,831,872		52,728,342			53,418,112
						40,000			40,000
				484,373		1,000,000			1,000,000
				117,823,039		142,874,165			167,604,407
				(5,000,000)		(7,300,000)			(7,400,000)
				(3,551,000)		(3,553,762)			(3,571,849)
				109,272,039		132,020,403			156,632,558
TOTAL BUDGET FOR CITY DEBT									
Tax Levy for Debt Issued or Authorized for Milwaukee Public School Purposes									
									1995 \$5,928,774
									1996 \$8,840,475
									1997 \$10,302,092
									1998 \$11,342,500
									1999 \$12,057,347
									2000 \$13,527,167
									2001 \$14,447,637
									2002 \$14,179,494
									2003 \$14,145,935
									2004 \$13,206,168
									2005 \$14,578,173
									2006 \$18,722,113
									2007 \$19,652,958 (est.)
									2008 \$20,763,771 (est.)
2. SOURCE OF FUNDS FOR CITY DEBT									
				28,363,000		32,659,490			51,141,200
				18,804,333		16,965,898			15,805,700
									(Includes capitalized interest & TID Loan Repayments)
				14,076,527		14,973,326			15,484,663
				61,243,860		64,598,714			82,431,563
				58,725,236		67,421,689			74,200,995
				119,969,096		132,020,403			156,632,558
TOTAL SOURCE OF FUNDS FOR CITY DEBT									

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
E. DELINQUENT TAX									
1. BUDGET FOR DELINQUENT TAX									
0001	2110	S120	006630	1,000,000		1,000,000	Delinquent Tax		
2. SOURCE OF FUNDS FOR DELINQUENT TAX									
0001	9990		009010	1,000,000		1,000,000	Property Tax Levy		

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
F. COMMON COUNCIL CONTINGENT FUND							
1. BUDGET FOR COMMON COUNCIL CONTINGENT FUND							
0001	9990	C001	006300	[5,436,801]	5,500,000	Total Budget for Common Council Contingent Fund	5,000,000
For emergency or other purposes which may arise during the year requiring the expenditure of money in addition to the amount provided for the several purposes for which no express provision has been made in the budget.							
2. SOURCE OF FUNDS FOR COMMON COUNCIL CONTINGENT FUND							
0001	9990		009010	5,500,000	5,500,000	Property Tax Levy	5,000,000
Expenditure experience represents transfers and expenditures authorized by resolution.							

ACCOUNT NUMBER				2006	2007		2008			
EXPENDITURE					BUDGET	PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
ENTERPRISE FUND - PARKING										
G. PARKING FUND										
1. BUDGET FOR PARKING										
OPERATING & MAINTENANCE EXPENSES										
PARKING ENFORCEMENT/INFORMATION DESK										
				1		87,205	Parking Enforcement Manager	10	1	88,949
				2		125,540	Parking Enforcement Asst. Manager	6	2	129,887
				5		249,335	Parking Enforcement Supervisor	4	5	260,791
				4		151,367	Lead Parking Checkers	495	4	159,243
				60		2,105,370	Parking Checker	490	60	2,145,581
				16		611,820	Communication Assistant III	445	16	626,679
				5		202,693	Communication Assistant IV	455	5	206,280
							Office Assistant IV	445	1	36,362
TOW LOT										
				1		74,647	Tow Lot Manager (Y)	8		
							Tow Lot Manager (Y)	9	1	78,505
				1		59,468	Tow Lot Assistant Manager	4		
							Tow Lot Assistant Manager	6	1	62,864
				1		49,238	Vehicle Salvage Supervisor	2		
							Vehicle Salvage Supervisor	4	1	53,671
							Tow Lot Supervisor	4	1	44,673
				1		35,544	Accounting Assistant II	445		
							Tow Lot Assistant IV	460	2	79,152
				1		38,921	Tow Lot Crew Leader	235	1	39,894
				1		39,750	Office Supervisor II	2		
				1		38,474	Office Assistant IV	445		
				7		245,091	Office Assistant III	430		
							Tow Lot Assistant III	445	7	152,607
				11		401,878	Tow Lot Attendant	220	11	413,373
				2		33,859	Tow Lot Attendant (Aux.)	220	2	34,705
PARKING ADMINISTRATION/ METERS										
				1		72,013	Parking Financial Manager (Y)	7		
							Parking Financial Manager (Y)	9	1	80,942
				1		46,686	Parking Operations Supervisor	5	1	49,098
							Parking Operations Coordinator	621	1	62,453
				1		56,333	Parking Operations Assistant	621		
				1		38,474	Office Assistant IV	445		
							Accounting Program Assistant III	475	1	41,442
				1		44,336	Parking Meter Technician - Lead	260	1	45,445
				2		79,390	Parking Meter Technician	245	2	82,303
				1		13,707	Graduate Intern	927	1	13,707
				128		4,901,139	Total Before Adjustments		129	4,988,606
						106,840	Salary & Wage Rate Changes			119,920
						141,000	Overtime Compensated*			150,000
						(196,046)	Personnel Cost Adjustment			(160,000)
						80,000	Other			
				128		5,032,933	Gross Salaries & Wages Total		129	5,098,526
Reimbursable Services Deduction										
Capital Improvements Deduction										

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS	DOLLARS
Grants & Aids Deduction										
0450	6610	R999	006000	4,839,087	128	5,032,933	NET SALARIES & WAGES TOTAL*		129	5,098,526
					125.75		O&M FTE'S		126.75	
							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.										
0450	6610	R999	006180	1,976,887		2,013,173	ESTIMATED EMPLOYEE FRINGE BENEFITS*			2,090,396
OPERATING EXPENDITURES										
0450	6610	R999	630100	100,781		80,000	General Office Expense			100,000
0450	6610	R999	630500	13,182		5,000	Tools & Machinery Parts			13,000
0450	6610	R999	631000	1,413		3,000	Construction Supplies			3,000
0450	6610	R999	631500	352,292		344,000	Energy			385,000
0450	6610	R999	632000	55,149		90,000	Other Operating Supplies			67,000
0450	6610	R999	632500	6,000		130,000	Facility Rental			137,000
0450	6610	R999	633000	15,662		19,000	Vehicle Rental			17,000
0450	6610	R999	633500	25,466		25,000	Non-Vehicle Equipment Rental			25,000
0450	6610	R999	634000	6,935,732		7,925,000	Professional Services			7,800,000
0450	6610	R999	634500			5,000	Information Technology Services			5,000
0450	6610	R999	635000	526,439		510,000	Property Services			510,000
0450	6610	R999	635500	47,322		25,000	Infrastructure Services			48,000
0450	6610	R999	636000	4,726		8,000	Vehicle Repair Services			7,000
0450	6610	R999	636500	3,592,743		3,112,000	Other Operating Services			3,500,000
0450	6610	R999	637000				Loans and Grants			
0450	6610	R999	637501	1,165,653		1,100,000	Reimburse Other Departments			1,200,000
0450	6610	R999	006300	12,842,560		13,381,000	OPERATING EXPENDITURES TOTAL*			13,817,000
0450	6610	R999	006300				EQUIPMENT PURCHASES			
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
				3,812		5,000	Office Furniture			5,000
				800	2	2,000	Digital Video Cameras			2,000
				390		2,000	Digital Still Cameras			2,000
				267,276	3	81,000	Auto-Jeeps	4		120,000
				54,711			Tow Truck			
					2	58,000	Power Sweeper, Riding Type			
				2,478			Microcomputers			
					1	5,000	Salt Hopper			
					1	29,000	Pick-up truck with plow and salt hopper			
					1	5,500	Plow blade			
				54,894			Meter Repair Truck			
				384,361	10	187,500	Subtotal - Replacement Equipment	4		129,000
Other Previous Experience										
0450	6610	R999	006800	384,361	10	187,500	EQUIPMENT PURCHASES TOTAL*		4	129,000
SPECIAL FUNDS										
0450	6610	R661	006300	3,247,040		4,000,000	Payment to Debt Service*			3,500,000

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0450	6610	R663	006300	967,299		1,020,000	Payment in Lieu of Taxes*	981,000
0450	6610	R664	006300			425,000	Parking Fund Contingent Fund*	425,000
				4,214,339		5,445,000	SPECIAL FUNDS TOTAL	4,906,000
				24,257,234		26,059,606	OPERATING & MAINTENANCE EXPENSE TOTAL	26,040,922
0450	6610	R999	006900				DEPOSIT TO RETAINED EARNINGS	
0450	6610	R999	006900	15,210,000		15,800,000	TRANSFER TO GENERAL FUND	17,000,000
0450	6610	R999		39,467,234		41,859,606	TOTAL OPERATIONS	43,040,922
							*Appropriation Control Account	
							CAPITAL IMPROVEMENTS PROGRAM	
							Total Capital Improvements-Parking Program - Unallocated	
0451	9990	R999	PA160020200	10,333			MacArthur Square Freeway Tunnel	
0451	9990	R999	PA160020300	19,589		100,000	Deferred Mechanical Maintenance New Borrowing	
0451	9990	R999				[70,000]	Carryover Borrowing**	[180,000]
0451	9990	R999	PA160020400	253,706		125,000	Deferred Structural Maintenance New Borrowing	
0451	9990	R999				[332,469]	Carryover Borrowing**	[202,469]
0451	9990	R999	PA160030200	36,634			Revenue Equipment Replacement	
0451	9990	R999	PA160080100				Miscellaneous Structural/Mechanical/Elec Maint. New Borrowing	200,000
0451	9990	R999	PA16080170	117,110		370,000	MacArthur Square Renovation New Borrowing	1,500,000
						[730,000]	Carryover Borrowing**	[733,600]
0451	9990	R999	PA16080190	12,833			4th & Highland Concrete Slab and Caulk	
0451	9990	R999	PA160040200	281,788			1000 N. Water Parking Structure Repairs New Borrowing	
						[195,000]	Carryover Borrowing**	[5,900]
0451	9990	R999	PA160060100	24,999			Multi-Space Parking Meters New Borrowing	1,000,000
						[1,300,000]	Carryover Borrowing**	[586,700]
0451	9990	R999	PA160050100				Milwaukee/Michigan Renovation New Borrowing	
						[615,000]	Carryover Borrowing**	[614,600]
0451	9990	R999	PA160040300	310,955			MacArthur Square Parking Structure Repairs New Borrowing	
						[438,900]	Carryover Borrowing**	[313,100]

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						Capital Improvements to be Financed from Permanent Improvement Reserve Fund-Parking	5,000,000 5,000,000
				1,067,947		Total Capital Improvements - Parking Program	5,595,000 7,700,000
				40,535,181	47,454,606	TOTAL BUDGET FOR PARKING	50,740,922
2. SOURCE OF FUNDS FOR PARKING							
						Parking Permits	
0450	6610		009400	2,746,678	2,700,000	On-Street	2,700,000
0450	6610		009400	13,836	14,000	Residential	13,000
						Parking Meters	
0450	6610		009400	3,921,429	3,870,000	On-Street	3,900,000
0450	6610		009400	92,936	77,000	Off-Street	78,000
0450	6610		009400	140,207	130,000	Hoarding	140,000
0450	6610		009400	4,510	4,000	Removal	4,000
						Rental and Leases of Facilities	
0450	6610		009400	117,732	119,263	Restaurant 4th & Highland	120,813
0450	6610		009400	968,250	913,000	4th & Highland	950,000
0450	6610		009400	22,642	30,000	Leased Lots	20,000
0450	6610		009400	472,125	472,125	535 N. Milwaukee	520,000
0450	6610		009400	3,311,031	3,100,000	MacArthur Square	3,200,000
0450	6610		009400	1,275,955	1,500,000	1000 N. Water Street	1,275,000
0450	6610		009400	695,359	600,000	742 N. 2nd	675,000
0450	6610		009400	3,252,855	2,500,000	Towed Vehicle Revenue	3,050,986
0450	6610		009400	2,572,173	2,400,000	Vehicle Disposal Revenue	2,500,000
0450	6610		009870	280,741		Miscellaneous	275,000
				19,888,459	18,429,388	Total Revenue	19,421,799
0450	6610					Other Funding Sources	
0450	6610		009920		3,830,218	Withdrawal from Retained Earnings	4,019,123
0450	6610		009611	20,444,892	19,600,000	Parking Citation Revenue	19,600,000
0450	6610		009830	601,473		Sale of Real Property	
					5,000,000	Capital Improvements Funded from the Permanent Improvement Reserve Fund -Parking	5,000,000
					[3,681,369]	Carryover Borrowing**	[2,636,369]
				1,008,146	595,000	New Borrowing	2,700,000
				22,054,511	29,025,218	Total Other Funding	31,319,123
				41,942,970	47,454,606	Total Funds for Parking	50,740,922

\*\*Carryover Borrowing Amount (Restatement of a prior years  
unutilized borrowing authorization are included for information and  
authorization purposes - such amounts are excluded from budget  
totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	PROJECT/GRANT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
SPECIAL REVENUE FUND - GRANT AND AID									
H. GRANT AND AID PROJECTS FUND									
1. BUDGET FOR GRANT AND AID PROJECTS									
0150	9990	R999	GR0000800000	65,463,666		74,083,233	Grant and Aid Projects Grantor Share (Non-City)		76,853,771
0150	9990	R999	GR0000800000			295,000	Community Development Reprogramming Funds (A) Landlord Training Program Project Clean and Green Neighborhood Weekend Clean-Up Box Program (A)		125,000
0150	9990	R999	GR0000700000			54,814	Youth Development Coordinator (A)		
0150	9990	R999	GR0000100102				Disparity Study (A) (B) Local Share Out-of-Pocket Current Levy		50,000
<p>(A) Intent of the Common Council is to fund this program(s) with Community Development Block Grant reprogramming funds. Program(s) may include salary funds represented in a department's salary budget with an offsetting grant and aid deduction.</p> <p>(B) Funding is allocated to the Department of Administration for the purpose of funding a disparity study. A resolution by the Common Council is required to release the funds.</p>									
				65,463,666		74,433,047	Total for Grant and Aid Projects		77,028,771
<p>Funds Shall Be Transferred to Sub Accounts in Accordance With Common Council Resolution 872120 Before Expenditures are made.</p> <p>See Single Audit Act Supplemental Financial Report for Allocations and Expenditures.</p>									
2. SOURCES OF FUNDS FOR GRANT AND AID PROJECTS									
				62,112,981		74,433,047	Grantors Share (Non-City)		77,028,771
							Local Share Out-Of Pocket Current Levy		
				62,112,981		74,433,047	Total Source of Funds For Grant and Aid Projects*		77,028,771
* 2006 source of funds reflect grant revenues collected prior to closing the Fiscal Year 2006 books. Additional revenue relating to 2006 expenditure transactions will be treated as 2007 revenues.									

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND										
I. ECONOMIC DEVELOPMENT FUND										
1. BUDGET FOR ECONOMIC DEVELOPMENT										
0190	1910	S001	006300	5,587,134		6,306,718	Business Improvement Districts (A) Estimated Based on Projected Assessment: (A) For the following BID's; BID #2 (Historic Third Ward) - \$543,952 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$130,104 BID #5 (Westtown) - \$96,151 BID #8 (Historic King Drive) - \$181,590 BID #9 (739 N. Water-Riverwalk) - \$22,677 BID #10 (Avenues West) - \$141,029 BID #11 (Brady Str Business Area) - \$170,477 BID #13 (Oakland Avenue) - \$52,000 BID #15 (Riverwalk) - \$384,286 BID #16 (Uptown Triangle) - \$119,428 BID #17 (Northwest Area Business) - \$46,800 BID #19 (Villard Avenue) - \$99,176 BID #20 (North Ave-Prospect-Farwell) - \$199,262 BID #21 (Downtown Mgmt Distr) - \$2,800,942 BID #25 (Riverworks) - \$184,601 BID #26 (The Valley) - \$85,309 BID #27 (Burleigh) - \$53,360 BID #28 (North Ave Gateway Distr) - \$49,601 BID #29 (Teutonia,Capitol,Atkinson) - \$71,564 Bid #31 (Havenwoods) - \$153,920 BID #32 (North Ave Market Place) - \$86,044 BID#35 (Becher/KK) - \$9,858 BID#36 (Riverworks II) - \$35,785 BID#37 (ICC) - \$174,720 BID#38(Ceasar Chavez) - \$28,080 BID#39( Center St Market Place) - \$68,637 BID#40(AGBA-Airport Gateway) - \$329,472 BID#41(National) - \$50,000 BID#42(Lincoln) - \$50,000 BID#43(West End Vliet St) - \$50,000 BID#44(Midtown) - \$50,000 BID#45(S.27th St) - \$50,000			6,680,101
0190	2110	S200	006300	3,708,465			Excess TID Revenues			
				9,295,599		6,306,718	TOTAL BUDGET FOR ECONOMIC DEVELOPMENT FUND		6,680,101	
2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND										
0190	1910		009400	5,588,054		6,306,718	Business Improvement District Assessment		6,680,101	
0190	2110		009019	3,708,465			Excess TID Revenues			
				9,296,519		6,306,718	TOTAL FUNDS FOR ECONOMIC DEVELOPMENT FUND		6,680,101	

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DPW WATER WORKS - OPERATING BUDGET SUMMARY							
J. WATER WORKS (DPW) FUNDS							
1. BUDGET FOR WATER WORKS							
WATER WORKS - OPERATING BUDGET BUDGETARY CONTROL UNIT (1 FUND=6 ORG)							
SALARIES & WAGES							
				1,828,997		1,526,000	Overtime Compensated* 1,840,300
				14,592,739		16,425,083	All Other Salaries & Wages 16,922,127
0410	6410	R999	006000	16,421,736		17,951,083	NET SALARIES & WAGES TOTAL* 18,762,427
					346		TOTAL NUMBER OF POSITIONS AUTHORIZED 346
					362.66		O&M FTE'S 330.59
					11.03		NON-O&M FTE'S 10.63
0410	6410	R999	006180	6,026,139		7,539,454	ESTIMATED EMPLOYEE FRINGE BENEFITS* 6,938,073
OPERATING EXPENDITURES							
0410	6410	R999	630100	473,294		494,000	General Office Expense 620,000
0410	6410	R999	630500	310,068		476,500	Tools & Machinery Parts 282,500
0410	6410	R999	631000	812,260		1,917,255	Construction Supplies 2,205,000
0410	6410	R999	631500	5,449,963		6,545,000	Energy 6,545,000
0410	6410	R999	632000	2,714,738		2,762,800	Other Operating Supplies 2,536,500
0410	6410	R999	632500	1,154,020		1,533,000	Facility Rental 1,584,000
0410	6410	R999	633000	9,057		32,000	Vehicle Rental 21,000
0410	6410	R999	633500	33,594		37,500	Non-Vehicle Equipment Rental 37,500
0410	6410	R999	634000	3,103,948		3,110,000	Professional Services 4,033,000
0410	6410	R999	634500	573,718		1,235,000	Information Technology Services 1,195,000
0410	6410	R999	635000	9,688,386		10,363,000	Property Services 10,227,000
0410	6410	R999	635500	3,133,132		4,500,000	Infrastructure Services 4,020,000
0410	6410	R999	636000	751,126		769,000	Vehicle Repair Services 795,000
0410	6410	R999	636500	662,532		900,000	Other Operating Services 820,000
0410	6410	R999	637000				Loans and Grants
0410	6410	R999	637501				Reimburse Other Departments
0410	6410	R999	006300	28,869,836		34,675,055	OPERATING EXPENDITURES TOTAL* 34,921,500
0410	6410	R999	006800	1,793,881		1,704,250	EQUIPMENT PURCHASES TOTAL* 1,877,700
				7,371,054		5,859,000	SPECIAL FUNDS TOTAL 5,210,000
				60,482,646		67,728,842	DPW-WATER WORKS OPERATING BUDGETARY CONTROL UNIT TOTAL 67,709,700

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-WATER WORKS - BUSINESS ORGANIZATION (6411)									
SALARIES & WAGES									
ADMINISTRATION									
				1	130,440	Water Works Superintendent (X)(Y)	16	1	133,049
				1	114,822	Admin. and Projects Manager (X)(Y)	14	1	117,118
				1	57,353	Security Manager	6	1	58,500
				1	39,628	Administrative Assistant II	445	1	40,817
				2	72,709	Office Assistant III	425	2	74,891
						Office Assistant II	410	1	35,024
TECHNICAL SERVICES									
				1	86,261	Network Manager (X)	10	1	87,986
				1	76,140	Data Base Analyst	9	1	80,075
				1	73,453	Water Systems and Security Coord. (X)	7	1	74,922
						Network Coordinator-Senior (X)	6	1	58,500
				2	95,158	Network Coordinator- Associate	4	2	91,176
ACCOUNTING SERVICES									
				1	89,194	Water Business Manager (X)	11	1	93,803
				1	88,949	Water Accounting Manager	10	1	90,728
				1	78,271	Business Operations Manager	8	1	79,836
				3	183,838	Accountant III	6	3	191,156
				1	47,620	Water Claims Specialist (X)	5	1	50,080
				1	60,658	Management Accountant-Senior	4	1	61,871
				1	62,321	Business Services Specialist	546	1	64,191
				1	42,966	Accounting Assistant III	460	1	44,255
				2	79,255	Accounting Assistant II	445	2	81,633
COMMERCIAL SERVICES									
				1	78,271	Water Revenue Manager	8	1	79,836
				1	78,271	Utility Service Liaison	6	1	79,836
				1	50,623	Water Marketing Specialist (X)	5	1	53,239
				2	85,933	Accounting Assistant III	460	2	88,511
						Accounting Assistant II	445	1	38,576
				12	466,832	Customer Service Representative III	445	12	482,661
				1	34,004	Office Assistant II	410		
AUXILIARY POSITIONS									
				1	74,422	Project Manager (0.5 FTE)	8		
METER SERVICES									
				1	78,271	Water Meter Services Manager (X)	8	1	79,836
				1	64,663	Meter Reader Supervisor (X)	5	1	65,957
				1	64,663	Meter Repair Supervisor (X)	5	1	65,957
				1	42,966	Program Assistant I	460	1	44,255
				4	176,914	Water Meter Investigator	360	4	178,141
				3	132,686	Meter Reader - Commercial	360	3	136,666
				6	263,684	Water Meter Specialist	255	6	272,617
				9	382,541	Water Meter Technician II	249	9	394,017
				1	42,028	Meter Shop Utility Worker	245	1	43,289
				1	41,021	Inventory Assistant III	347	1	42,251
				2	75,990	Customer Service Representative III	445	2	81,633
				6	235,427	Water Meter Technician I	240	6	247,474
AUXILIARY POSITIONS									
				1	20,931	Water Meter Specialist (0.5 FTE)	255	1	21,559

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
					1		Meter Reader Supervisor	5	
							Meter Reader Supervisor (.33 FTE)	5	1 17,945
0410	6411	R999	600101	3,567,373	80	3,969,177	Total Before Adjustments		81 4,123,867
0410	6411	R999	602101	26,083		21,100	Salary & Wage Rate Changes		
						(78,995)	Overtime Compensated		30,000
0410	6411	R999	602201 - 602601				Personnel Cost Adjustment		(82,477)
							Other		
				3,593,456	80	3,911,282	Gross Salaries & Wages Total		81 4,071,390
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
							Grants & Aids Deduction		
0410	6411	R999	006000	3,593,456	80	3,911,282	NET SALARIES & WAGES TOTAL		81 4,071,390
					78.51		O&M FTE'S		80.54
							NON-O&M FTE'S		
							(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.		
0410	6411	R999	006180	1,342,149		1,642,738	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,656,970
							OPERATING EXPENDITURES		
0410	6411	R999	630100	379,608		400,000	General Office Expense		510,000
0410	6411	R999	630500	132,600		6,000	Tools & Machinery Parts		7,000
0410	6411	R999	631000	22,160		656,000	Construction Supplies		879,000
0410	6411	R999	631500	36,949		55,000	Energy		55,000
0410	6411	R999	632000	26,438		45,000	Other Operating Supplies		75,500
0410	6411	R999	632500	163,349		173,000	Facility Rental		224,000
0410	6411	R999	633000	926		3,000	Vehicle Rental		3,000
0410	6411	R999	633500	12,443		10,000	Non-Vehicle Equipment Rental		10,000
0410	6411	R999	634000	2,012,547		1,900,000	Professional Services		2,810,000
0410	6411	R999	634500	474,163		1,000,000	Information Technology Services		1,000,000
0410	6411	R999	635000	7,609,511		8,400,000	Property Services		8,135,000
0410	6411	R999	635500				Infrastructure Services		
0410	6411	R999	636000	72,164		76,000	Vehicle Repair Services		76,000
0410	6411	R999	636500	267,682		350,000	Other Operating Services		300,000
0410	6411	R999	637000				Loans and Grants		
0410	6411	R999	637501				Reimburse Other Departments		
0410	6411	R999	006300	11,210,540		13,074,000	OPERATING EXPENDITURES TOTAL		14,084,500
							EQUIPMENT PURCHASES		
							Additional Equipment		
0410	6411	R999	681010				Computer Servers	6	67,000
0410	6411	R999	681050				Computer Software	5	17,200
0410	6411	R999	683525				Technical Tools	1	25,000
0410	6411	R999	684017		101	92,300	Metering Devices	26	61,000
					101	92,300	Subtotal - Additional Equipment	38	170,200

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
							Replacement Equipment		
0410	6411	R999	681008		29	148,000	Computer Peripherals		
0410	6411	R999	681009		21	94,000	Computer Workstations	25	62,500
0410	6411	R999	681010		3	29,000	Computer Server		
0410	6411	R999	681011				Computer Printing Equip.-Plotter & Printers	1	3,000
0410	6411	R999	684017		624	142,700	Metering Devices	60	89,000
0410	6411	R999	683515		3	3,000	Testing Eq-Rate Gauge, Data Log, Air Monitor	3	3,000
0410	6411	R999	683550		1	3,000	Snow Blower		
0410	6411	R999	685512				Automobiles and Jeeps (ITRON van)	1	30,000
0410	6411	R999	685529		5	185,000	Industrial Trucks	2	160,000
0410	6411	R999	685539				Other Industrial Vehicles (incl. Air Compressor)	1	3,000
					686	604,700	Subtotal - Replacement Equipment	93	350,500
0410	6411	R999	006800	447,008	787	697,000	EQUIPMENT PURCHASES TOTAL	131	520,700
							SPECIAL FUNDS		
0410	6410	R643	006300	145,054		200,000	Liability Self-Insurance Reserve*		200,000
				145,054		200,000	SPECIAL FUNDS TOTAL		200,000
				16,738,207		19,525,020	DPW-WATER WORKS - BUSINESS ORGANIZATION TOTAL		20,533,560

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007			2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS	
							DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION (6412)				
							SALARIES & WAGES LINNWOOD and NORTH PRODUCTION				
					1	78,925	Water Plant Manager - North (X)	11	1	83,004	
					1	69,466	Water Plant Oper. Manager (X)	9	1	73,056	
					1	71,406	Water Maintenance Manager (X)	8	1	72,835	
					1	57,353	Water Maintenance Supervisor (X)	6	1	70,295	
					1	39,628	Office Assistant IV	445	1	40,817	
					12	697,365	Senior Water Treatment Plant Operator	291	12	723,268	
					2	109,251	Water Plant Steamfitter/ HVAC Specialist	287	3	159,747	
					9	431,945	Machine Repair Person	287	8	396,565	
					7	305,503	Water Treatment Plant Operator	252	7	313,481	
					2	78,887	Water Plant Laborer	235	2	82,582	
							AUXILIARY - EMERGENCY				
					1	13,314	Sr.Wtr.Treatment Plant Oper.(.25 FTE)(A)	291	1	13,714	
					1	18,955	Water Plant Laborer (0.5 FTE)	235	1	19,524	
							ELECTRICAL & INSTRUMENTATION				
					1	82,922	Electrical Services Supervisor II (X)	10	1	90,728	
					6	343,984	Electrical Mechanic	978	6	360,828	
					5	255,303	Water Plant Instrument Specialist	281	5	262,069	
						(272,883)	Salary & Wage Allocation to Plant - South			(285,450)	
							PLANT AUTOMATION				
						214,217	Salary & Wage Allocation from Plant - South			216,077	
410	6412	R999	600101	2,475,431	51	2,595,541	Total Before Adjustments		51	2,693,140	
410	6412	R999	602101	184,763		189,400	Salary & Wage Rate Change				
						(51,911)	Overtime Compensated			196,000	
410	6412	R999	602201 - 602601				Personnel Cost Adjustment			(53,863)	
							Other				
				2,660,194	51	2,733,030	Gross Salaries & Wages Total		51	2,835,277	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0410	6412	R999	006000	2,660,194	51	2,733,030	NET SALARIES & WAGES TOTAL		51	2,835,277	
					53.55		O&M FTE'S		53.53		
							NON-O&M FTE'S				
							(A) For Assignment As Relief To 24-Hour Duty Stations At Both Linnwood and Howard Avenue Purification Plants to Minimize the Need for Double Shifting.				
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.				
0410	6412	R999	006180	983,778		1,147,873	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,082,104	
							OPERATING EXPENDITURES				
0410	6412	R999	630100	8,607		20,000	General Office Expense			20,000	

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0410	6412	R999	630500	104,138		300,000	Tools & Machinery Parts	150,000
0410	6412	R999	631000	102,924		200,000	Construction Supplies	150,000
0410	6412	R999	631500	2,614,016		3,600,000	Energy	3,300,000
0410	6412	R999	632000	936,486		1,400,000	Other Operating Supplies	1,200,000
0410	6412	R999	632500	4,882		5,000	Facility Rental	5,000
0410	6412	R999	633000	1,125		3,000	Vehicle Rental	3,000
0410	6412	R999	633500	5,727		10,000	Non-Vehicle Equipment Rental	10,000
0410	6412	R999	634000	42,469		75,000	Professional Services	75,000
0410	6412	R999	634500	47,207		100,000	Information Technology Services	100,000
0410	6412	R999	635000	1,069,509		1,000,000	Property Services	1,100,000
0410	6412	R999	635500	17,084			Infrastructure Services	20,000
0410	6412	R999	636000	35,326		40,000	Vehicle Repair Services	40,000
0410	6412	R999	636500	80,141		200,000	Other Operating Services	150,000
0410	6412	R999	637000				Loans and Grants	
0410	6412	R999	637501				Reimburse Other Departments	
0410	6412	R999	006300	5,069,641		6,953,000	OPERATING EXPENDITURES TOTAL	6,323,000
EQUIPMENT PURCHASES								
Additional Equipment								
0410	6412	R999	681010		1	10,000	Computer Server & Components	
0410	6412	R999	683521		1	5,000	Tools - A-Frame w/ Hoist, 2 Ton	
					2	15,000	Subtotal - Additional Equipment	
Replacement Equipment								
0410	6412	R999	680505		1	4,000	Office Furniture	1 4,000
0410	6412	R999	681009		1	4,000	Computer Workstations	12 31,500
0410	6412	R999	681010				Computer Server and Components	1 60,000
0410	6412	R999	683515		2	9,000	Testing Apparatus; GEMS level gauges	8 24,000
0410	6412	R999	683525		2	8,000	Station Battery Containment	
0410	6412	R999	683530		4	31,000	Pumping Equipment	2 8,000
0410	6412	R999	683545				Floor Maintenance Machines	1 15,000
0410	6412	R999	685512				Automobiles and Jeeps	1 30,000
0410	6412	R999	685529		2	56,000	Industrial Truck	1 28,900
					12	112,000	Subtotal - Replacement Equipment	27 201,400
0410	6412	R999	006800	176,587	14	127,000	EQUIPMENT PURCHASES TOTAL	27 201,400
SPECIAL FUNDS								
0410	6410	R646	006300	4,335,500		3,395,400	Contingent FD. - Debt Service - Water Works*	3,006,000
				4,335,500		3,395,400	SPECIAL FUNDS TOTAL	3,006,000
				13,225,700		14,356,303	DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION TOTAL	13,447,781
*Appropriation Control Account								

ACCOUNT NUMBER				2006	2007			2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	
							DPW-WATER WORKS-ENGINEERING ORGANIZATION (6413)				
							SALARIES & WAGES ADMINISTRATION				
					1	107,710	Civil Engineer V (X)	13	1	109,864	
							ENGINEERING DESIGN				
					1	98,003	Management Civil Engineer Sr. (X)	12	1	99,963	
					1	85,028	Civil Engineer IV (X)	630	1	87,579	
					7	498,148	Civil Engineer III (X)	628	7	513,092	
					2	149,702	Electrical Engineer III (X)	628	2	147,547	
					1	74,851	Mechanical Engineer III (X)	628	1	77,096	
					1	66,703	Engineering Technician V	622	1	68,704	
					1	58,990	Engineering Drafting Technician V	606	1	60,759	
					5	280,049	Engineering Drafting Technician IV	604	5	293,409	
					1	38,574	Engineering Technician II	602	1	40,926	
410	6413	R999	600101	1,225,344	21	1,457,758	Total Before Adjustments		21	1,498,939	
410	6413	R999	602101	5,871		6,300	Salary & Wage Rate Change			6,300	
						(19,455)	Overtime Compensated			(21,039)	
410	6413	R999	602201 - 602601				Personnel Cost Adjustment				
							Other				
				1,231,215	21	1,444,603	Gross Salaries & Wages Total		21	1,484,200	
				(407,889)		(485,000)	Reimbursable Services Deduction			(447,000)	
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0410	6413	R999	006000	823,326	21	959,603	NET SALARIES & WAGES TOTAL		21	1,037,200	
					13.29		O&M FTE'S		13.68		
					7.81		NON-O&M FTE'S		7.41		
							(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code				
0410	6413	R999	006180	331,519		403,033	ESTIMATED EMPLOYEE FRINGE BENEFITS			422,670	
							OPERATING EXPENDITURES				
0410	6413	R999	630100	3,712		8,000	General Office Expense			5,000	
0410	6413	R999	630500			500	Tools & Machinery Parts			500	
0410	6413	R999	631000			1,255	Construction Supplies			1,000	
0410	6413	R999	631500				Energy				
0410	6413	R999	632000	2,304		2,800	Other Operating Supplies			3,000	
0410	6413	R999	632500	54,450		55,000	Facility Rental			55,000	
0410	6413	R999	633000	367		2,000	Vehicle Rental			2,000	
0410	6413	R999	633500	5,472		5,500	Non-Vehicle Equipment Rental			5,500	
0410	6413	R999	634000	13,402		25,000	Professional Services			25,000	
0410	6413	R999	634500	12,330		20,000	Information Technology Services			20,000	
0410	6413	R999	635000	12,461		10,000	Property Services			10,000	
0410	6413	R999	635500				Infrastructure Services				
0410	6413	R999	636000	35,326		35,000	Vehicle Repair Services			36,000	
0410	6413	R999	636500	81,180		30,000	Other Operating Services			75,000	
0410	6413	R999	637000				Loans and Grants				
0410	6413	R999	637501				Reimburse Other Departments				

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0410	6413	R999	006300	221,004		195,055	OPERATING EXPENDITURES TOTAL			238,000
EQUIPMENT PURCHASES										
Additional Equipment										
0410	6413	R999	681011		1	750	Computer Printing Equipment			
0410	6413	R999	683515		1	10,000	Testing Apparatus		1	15,000
					2	10,750	Subtotal - Additional Equipment		1	15,000
Replacement Equipment										
0410	6413	R999	681011				Computer Printing Equipment		3	10,000
0410	6413	R999	685529				Industrial Trucks		1	26,000
							Subtotal - Replacement Equipment		4	36,000
0410	6413	R999	006800	9,569	2	10,750	EQUIPMENT PURCHASES TOTAL		5	51,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				1,385,418		1,568,441	DPW-WATER WORKS-ENGINEERING ORGANIZATION TOTAL			1,748,870

ACCOUNT NUMBER				2006	2007			2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	UNITS	BUDGET	
				DOLLARS		DOLLARS		RANGE		DOLLARS	
							DPW-WATER WORKS-DISTRIBUTION ORGANIZATION (6414)				
							SALARIES & WAGES ADMINISTRATION				
					1	86,720	Water Distribution Manager (X)	12	1	91,201	
							FIELD OPERATIONS				
					1	83,663	Water Distribution Oper. Manager (X)	10	1	85,337	
							Water Distr. Construction Manager (X)	9	1	82,561	
					3	204,603	Water Distr. Construction Manager (X)	8			
							Water Distr. Scheduling Manager (X)	8	2	137,283	
					1	57,353	Water Distribution Systems Manager (X)	6			
							Water Distr. Business Systems Supv. (X)	6	1	60,317	
					8	484,654	Water Distr. Field Oper. Supervisor (X)	6			
							Water Distribution Field Supervisor (X)	5	8	487,501	
					5	214,832	Communications Assistant V	460	5	221,277	
					1	41,755	Communications Assistant IV	455	1	43,007	
					2	79,255	Communications Assistant III	445	2	81,633	
					1	39,628	Office Assistant IV	445	1	40,817	
					1	36,355	Office Assistant III	425	1	35,386	
					1	52,515	Machinist I	282	1	54,090	
					1	48,766	Water Department Blacksmith	270	1	50,229	
					14	717,393	Water Distribution Chief Repair Worker	282	14	745,945	
					10	445,630	Water Distribution Utility Investigator	254	10	453,434	
					28	1,216,609	Water Distribution Repair Worker II	252	28	1,260,412	
					2	88,160	Water Distribution Tapping Specialist	252	2	90,805	
					1	42,789	Equipment Mechanic III	248	1	44,073	
					23	915,499	Water Distribution Repair Worker I	235	23	933,993	
					4	156,377	Hydrant Service Worker (X)	230	4	161,068	
					10	390,942	Water Distribution Laborer	230	10	394,072	
							AUXILIARY				
					1	42,789	Equipment Mechanic III	248			
					1	40,088	Water Maintenance Worker	235			
					1	24,202	Water Distr. Ops. Manager (.33 FTE)	10	1	24,687	
					1	18,750	Water Distr. Field Opr. Suprv. (.33FTE)	6			
							Water Distr. Field Supervisor (.33FTE)	5	1	17,945	
					1	13,685	Water Distr. Utility Investigator (.33 FTE)	254	1	14,096	
					2	18,504	Hydrant Service Worker (.25 FTE)	230	2	19,059	
					1	37,007	Water Distribution Laborer	230	1	38,117	
410	6414	R999	600101	4,784,234	126	5,598,523	Total Before Adjustments		124	5,668,345	
							Salary & Wage Rate Change				
410	6414	R999	602101	1,326,505		1,051,800	Overtime Compensated			1,300,000	
						(109,770)	Personnel Cost Adjustment			(111,167)	
410	6414	R999	602201 - 602601				Other -				
				6,110,739	126	6,540,553	Gross Salaries & Wages Total		124	6,857,178	
							Reimbursable Services Deduction				
				(155,721)		(110,000)	Capital Improvements Deduction			(110,000)	
							Grants & Aids Deduction				
0410	6414	R999	006000	5,955,018	126	6,430,553	NET SALARIES & WAGES TOTAL		124	6,747,178	
					144.22		O&M FTE'S		116.53		
					3.22		NON-O&M FTE'S		3.22		

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code								
0410	6414	R999	006180	2,111,948		2,700,832	ESTIMATED EMPLOYEE FRINGE BENEFITS	2,233,343
OPERATING EXPENDITURES								
0410	6414	R999	630100	25,933		30,000	General Office Expense	30,000
0410	6414	R999	630500	17,744		60,000	Tools & Machinery Parts	60,000
0410	6414	R999	631000	611,125		1,000,000	Construction Supplies	1,100,000
0410	6414	R999	631500	152,730		190,000	Energy	190,000
0410	6414	R999	632000	907,655		250,000	Other Operating Supplies	250,000
0410	6414	R999	632500	931,339		1,300,000	Facility Rental	1,300,000
0410	6414	R999	633000	5,478		20,000	Vehicle Rental	10,000
0410	6414	R999	633500	6,888		7,000	Non-Vehicle Equipment Rental	7,000
0410	6414	R999	634000	837,650		900,000	Professional Services	900,000
0410	6414	R999	634500	10,572		35,000	Information Technology Services	25,000
0410	6414	R999	635000	431,046		450,000	Property Services	450,000
0410	6414	R999	635500	3,116,048		4,500,000	Infrastructure Services	4,000,000
0410	6414	R999	636000	580,950		575,000	Vehicle Repair Services	600,000
0410	6414	R999	636500	182,326		200,000	Other Operating Services	200,000
0410	6414	R999	637000				Loans and Grants	
0410	6414	R999	637501				Reimburse Other Departments	
0410	6414	R999	006300	7,817,484		9,517,000	OPERATING EXPENDITURES TOTAL	9,122,000
EQUIPMENT PURCHASES								
Additional Equipment								
0410	6414	R999	681009				Computer Workstations-Laptops	8 17,000
0410	6414	R999	683515				Testing Apparatus	7 13,600
0410	6414	R999	683521				Tools-Breakers, Wrench, Hole Hog	1 6,200
0410	6414	R999	683523		1	2,500	Tool Related Furniture -Work Bench & Tool Chest	
0410	6414	R999	683525		2	52,000	Technical Tools	1 4,100
0410	6414	R999	685512		4	120,000	Automobiles, Jeeps	
0410	6414	R999	685539		1	30,000	Trailer	
							Automobiles (for Cross Connection Inspectors)	75,000
					8	204,500	Subtotal - Additional Equipment	17 115,900
Replacement Equipment								
0410	6414	R999	681008		11	15,000	Computer Equipment	6 10,200
0410	6414	R999	683524		4	3,200	Saws & Shearing Tools	6 15,000
0410	6414	R999	685512		2	60,000	Automobile, Jeeps	
0410	6414	R999	685527				Dump Trucks	2 220,000
0410	6414	R999	685529		2	260,000	Industrial Trucks-Backhoes	5 530,000
0410	6414	R999	685539		2	200,000	Other Industrial Vehicles - Drill Rig	
					21	538,200	Subtotal - Replacement Equipment	19 775,200
0410	6414	R999	006800	1,047,189	29	742,700	EQUIPMENT PURCHASES TOTAL	36 891,100
SPECIAL FUNDS								
SPECIAL FUNDS TOTAL								
DPW-WATER WORKS-DISTRIBUTION								
				16,931,639		19,391,085	ORGANIZATION TOTAL	18,993,621

ACCOUNT NUMBER				2006	2007			2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	UNITS	BUDGET	
				DOLLARS		DOLLARS		RANGE		DOLLARS	
							DPW-WATER WORKS-WATER QUALITY ORGANIZATION (6415)				
							SALARIES & WAGES				
					1	107,710	Water Quality Manager (X)	13	1	109,864	
					1	61,138	Water Quality Analyst (X)	7	1	62,361	
					1	68,917	Water Research Chemist (X)	6	1	70,295	
					3	175,118	Lead Water Chemist	559	3	182,011	
					2	93,860	Water Microbiologist II	547	2	96,676	
					7	361,603	Water Chemist II	542	10	520,407	
					2	79,255	Water Laboratory Technician	504	2	81,633	
							AUXILIARY				
					3	128,479	Water Chemist II	542			
410	6415	R999	600101	964,925	20	1,076,080	Total Before Adjustments		20	1,123,247	
							Salary & Wage Rate Change				
410	6415	R999	602101	52,354		68,000	Overtime Compensated			68,000	
410	6415	R999	602201 - 602601			(21,522)	Personnel Cost Adjustment			(22,465)	
							Other				
				1,017,279	20	1,122,558	Gross Salaries & Wages Total		20	1,168,782	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0410	6415	R999	006000	1,017,279	20	1,122,558	NET SALARIES & WAGES TOTAL		20	1,168,782	
					21.38		O&M FTE'S		21.31		
							NON-O&M FTE'S				
							(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code				
0410	6415	R999	006180	401,369		471,474	ESTIMATED EMPLOYEE FRINGE BENEFITS			451,320	
							OPERATING EXPENDITURES				
0410	6415	R999	630100	47,639		30,000	General Office Expense			48,000	
0410	6415	R999	630500			10,000	Tools & Machinery Parts				
0410	6415	R999	631000	1,151			Construction Supplies				
0410	6415	R999	631500				Energy				
0410	6415	R999	632000	97,865		115,000	Other Operating Supplies			108,000	
0410	6415	R999	632500				Facility Rental				
0410	6415	R999	633000	423		1,000	Vehicle Rental			1,000	
0410	6415	R999	633500				Non-Vehicle Equipment Rental				
0410	6415	R999	634000	117,486		140,000	Professional Services			138,000	
0410	6415	R999	634500				Information Technology Services				
0410	6415	R999	635000	13,040		3,000	Property Services			12,000	
0410	6415	R999	635500				Infrastructure Services				
0410	6415	R999	636000			3,000	Vehicle Repair Services			3,000	
0410	6415	R999	636500	18,980		20,000	Other Operating Services			20,000	
0410	6415	R999	637000				Loans and Grants				
0410	6415	R999	637501				Reimburse Other Departments				
0410	6415	R999	006300	296,584		322,000	OPERATING EXPENDITURES TOTAL			330,000	

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
EQUIPMENT PURCHASES										
0410	6415	R999	682517		2	6,000	Additional Equipment Refrigeration Appliances			
					2	6,000	Subtotal - Additional Equipment			
0410	6415	R999	683515		1	3,000	Replacement Equipment Testing Apparatus	10		24,000
0410	6415	R999	685512		1	20,000	Automobiles, Jeeps			
					2	23,000	Subtotal - Replacement Equipment	10		24,000
0410	6415	R999		6,552	4	29,000	EQUIPMENT PURCHASES TOTAL	10		24,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				1,721,784		1,945,032	DPW-WATER WORKS - WATER QUALITY ORGANIZATION TOTAL			1,974,102

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION (6416)									
SALARIES & WAGES									
HOWARD & SOUTH WATER PRODUCTION									
					1	91,964	Water Plant Manager - South (X)	11	93,803
					1	80,942	Water Plant Operations Manager (X)	9	85,129
					1	71,406	Water Maintenance Manager (X)	8	72,835
					1	39,628	Office Assistant IV	445	40,817
					12	709,511	Senior Water Treatment Plant Operator	291	739,668
					2	109,251	Water Plant Steamfitter/ HVAC Specialist	287	112,528
					9	428,226	Machine Repair Person	287	452,140
					1	48,766	Metal Fabricator	270	50,229
					7	306,932	Water Treatment Plant Operator	252	319,672
					1	40,088	Water Plant Laborer	235	41,291
HOWARD CONTROL CENTER									
					6	315,351	Water System Operator in Charge	282	328,132
PLANT AUTOMATION									
					1	80,942	Water Plant Automation Manger (X)	9	85,130
					1	66,828	Network Coordinator - Senior (X)	6	58,500
					2	121,065	Automated System Specialist	598	126,908
							Energy Efficiency Specialist	598	52,169
					2	88,194	Program Assistant II	530	89,591
						(214,217)	Salary & Wage Allocation to Plant - North		(216,077)
ELECTRICAL & INSTRUMENTATION									
						272,883	Salary & Wage Allocation from Plant - North		285,450
0410	6416	R999	600101	2,139,042	48	2,657,760	Total Before Adjustments	49	2,817,915
0410	6416	R999	602101	233,421		189,400	Salary & Wage Rate Change		
						(53,103)	Overtime Compensated		240,000
0410	6416	R999	602201 - 602601				Personnel Cost Adjustment		(155,315)
							Other		
				2,372,463	48	2,794,057	Gross Salaries & Wages Total	49	2,902,600
Reimbursable Services Deduction									
Capital Improvements Deduction									
Grants & Aids Deduction									
0410	6416	R999	006000	2,372,463	48	2,794,057	NET SALARIES & WAGES TOTAL	49	2,902,600
					51.71		O&M FTE'S	45.00	
							NON-O&M FTE'S		
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.									
0410	6416	R999	006180	855,376		1,173,504	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,091,666
OPERATING EXPENDITURES									
0410	6416	R999	630100	7,795		6,000	General Office Expense		7,000
0410	6416	R999	630500	55,586		100,000	Tools & Machinery Parts		65,000
0410	6416	R999	631000	74,900		60,000	Construction Supplies		75,000
0410	6416	R999	631500	2,646,268		2,700,000	Energy		3,000,000

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
0410	6416	R999	632000	743,990		950,000	Other Operating Supplies		900,000
0410	6416	R999	632500				Facility Rental		
0410	6416	R999	633000	738		3,000	Vehicle Rental		2,000
0410	6416	R999	633500	3,064		5,000	Non-Vehicle Equipment Rental		5,000
0410	6416	R999	634000	80,394		70,000	Professional Services		85,000
0410	6416	R999	634500	29,446		80,000	Information Technology Services		50,000
0410	6416	R999	635000	552,819		500,000	Property Services		520,000
0410	6416	R999	635500				Infrastructure Services		
0410	6416	R999	636000	27,360		40,000	Vehicle Repair Services		40,000
0410	6416	R999	636500	32,223		100,000	Other Operating Services		75,000
0410	6416	R999	637000				Loans and Grants		
0410	6416	R999	637501				Reimburse Other Departments		
0410	6416	R999	006300	4,254,583		4,614,000	OPERATING EXPENDITURES TOTAL		4,824,000
EQUIPMENT PURCHASES									
Additional Equipment									
0410	6416	R999	683515		2	1,800	Testing Apparatus	2	5,500
0410	6416	R999	682511				Water Heaters	1	5,000
					2	1,800	Subtotal - Additional Equipment	3	10,500
Replacement Equipment									
0410	6416	R999	681009				Computer Workstations	8	20,000
0410	6416	R999	681010				Computer Server and Components	1	60,000
0410	6416	R999	683521		2	19,000	Tools		
0410	6416	R999	683525		1	5,000	Technical Tools	2	40,000
0410	6416	R999	683530		3	16,000	Pumping Equipment	5	26,000
0410	6416	R999	685550		2	56,000	Pickup Trucks and Vans	1	33,000
					8	96,000	Subtotal - Replacement Equipment	8	179,000
0410	6416	R999	006800	106,976	10	97,800	EQUIPMENT PURCHASES TOTAL	11	189,500
SPECIAL FUNDS									
0410	6410	R646	006300	2,890,500		2,263,600	Contingent FD. - Debt Service - Water Works*		2,004,000
				2,890,500		2,263,600	SPECIAL FUNDS TOTAL		2,004,000
				10,479,898		10,942,961	DPW-WATER WORKS-HOWARD - SOUTH ORGANIZATION TOTAL		11,011,766

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				
DPW - WATER WORKS CAPITAL IMPROVEMENTS										
Distribution System Replacement of Mains Hydrants and Valves										
0420	6410	R999	WT41008000A	11,067,672		14,000,000	Non-Assessable			15,560,000
Distribution System Extensions and Modifications										
0420	6410	R999	WT41008000A			1,040,500	Non-Assessable			
							Assessable			100,000
0420	6410	R999	WT43008000A	63,033		600,000	Developer Financed			600,000
				11,130,705		15,640,500	TOTAL WATER MAIN PROJECTS			16,260,000
0420	6410	R999	WT45008100A	605,611		2,200,000	Linnwood Plant Building Improvements			3,390,000
0420	6410	R999	WT45008200A	429,503		500,000	Linnwood Plant Treatment Improvements			1,075,000
0420	6410	R999	WT45008300A	48,849			Howard Plant Building Improvements			176,000
0420	6410	R999	WT45008400A	26,413			Howard Plant Treatment Improvements			442,000
0420	6410	R999	WT45008500A	376,184		6,200,000	Pump Facilities Improvements			955,000
0420	6410	R999	WT45008600A	553,329		200,000	Storage Facilities Improvements			145,000
0420	6410	R999	WT45007700A	1,300		400,000	Meter Shop Repair			
0420	6410	R999	WT45008800A				Back-up Power Generation			12,500,000
0420	6410	R999	WT45008900A				Capital Project Contingencies			1,826,000
				2,041,189		9,500,000	TOTAL PROJECTS OTHER THAN MAINS			20,509,000
				13,171,894		25,140,500	TOTAL CAPITAL (Project & Purpose Account)			36,769,000
Requirements Water Works (Account Numbers to be Assigned Upon Adoption of a Subsequent Funding Resolution.)										

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
DPW-WATER WORKS - RECAP OF AUTHORIZATIONS								
				60,482,646		67,728,842	Operating	67,709,700
0410	6410	R999	006900	13,108,861		24,540,500	Deposit to Retained Earnings for Capital	23,569,000
				1,377,556			Deposit to Retained Earnings	
				74,969,063		92,269,342	Total Water Operating & Deposits	91,278,700
				13,108,861		24,540,500	Capital Projects from Retained Earnings	23,569,000
							Borrowing Authorizations	12,500,000
							Assessments	100,000
				63,033		600,000	Developer Financed	600,000
				13,171,894		25,140,500	Total Water Capital	36,769,000
				88,140,957		117,409,842	Total Water Works Authorizations	128,047,700

2. SOURCE OF FUNDS FOR WATER WORKS

REVENUES

0410	6410		009400	64,423,714		66,849,681	Operating Revenue	69,825,297
0410	6410		009400	10,545,349		8,964,000	Non-Operating Revenue	9,919,000
0410	6410		009920			16,455,661	Withdrawal From Retained Earnings	11,534,403
				74,969,063		92,269,342	Total Current Revenues	91,278,700

FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS

							Assessments	100,000
0420				13,108,861		24,540,500	From Fund 41 Retained Earnings	23,569,000
							Proceeds from Borrowing	12,500,000
							Carryover Borrowing**	
0420				63,033		600,000	Out Of Program-Developer Financed	600,000
				13,171,894		25,140,500	Total Capital Financing Required	36,769,000
				88,140,957		117,409,842	TOTAL SOURCE OF FUNDS FOR WATER WORKS	128,047,700

\*\* Carryover Borrowing (Restatement of a prior year's unutilized borrowing authorization are included for information and authorization purposes - such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
K. SEWER MAINTENANCE FUND							
1. BUDGET FOR SEWER MAINTENANCE FUND							
DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND BUDGETARY CONTROL UNIT (1 BCU = 2 DU)							
SALARIES & WAGES							
				151,637		175,000	Overtime Compensated* 100,000
				4,675,758		5,227,763	All Other Salaries & Wages 5,288,524
0490	6830	R999	006000	4,827,395		5,402,763	NET SALARIES & WAGES TOTAL* 5,388,524
					189		TOTAL NUMBER OF POSITIONS AUTHORIZED 179
					110.65		O&M FTE'S 113.80
					31.83		NON-O&M FTE'S 25.49
0490	6830	R999	006180	2,086,298		2,269,160	ESTIMATED EMPLOYEE FRINGE BENEFITS* 2,209,295
OPERATING EXPENDITURES							
0490	6830	R999	630100	18,453		36,000	General Office Expense 28,000
0490	6830	R999	630500	17,477		45,000	Tools & Machinery Parts 45,000
0490	6830	R999	631000	559,322		550,000	Construction Supplies 550,000
0490	6830	R999	631500	37,410		41,500	Energy 41,000
0490	6830	R999	632000	111,196		100,000	Other Operating Supplies 100,000
0490	6830	R999	632500				Facility Rental
0490	6830	R999	633000	1,987,450		1,600,000	Vehicle Rental 2,000,000
0490	6830	R999	633500	2,951		7,000	Non-Vehicle Equipment Rental 4,000
0490	6830	R999	634000	143,864		160,000	Professional Services 178,000
0490	6830	R999	634500	18,262		23,000	Information Technology Services 10,000
0490	6830	R999	635000	279		843,546	Property Services
0490	6830	R999	635500	1,742,400		3,100,000	Infrastructure Services 1,920,000
0490	6830	R999	636000				Vehicle Repair Services
0490	6830	R999	636500	469,137		515,000	Other Operating Services 525,000
0490	6830	R999	637000				Loans and Grants
0490	6830	R999	637501	880,346		1,062,402	Reimburse Other Departments 883,000
0490	6830	R999	006300	5,988,547		8,083,448	OPERATING EXPENDITURES TOTAL* 6,284,000
0490	6830	R999	006800	362,944		206,800	EQUIPMENT PURCHASES TOTAL* 126,800
				17,869,132		23,425,000	SPECIAL FUNDS 26,154,000
				31,134,316		39,387,171	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) 40,162,619
*Appropriation Control Account							
				15,054,609		24,500,000	CAPITAL IMPROVEMENTS PROGRAM 29,950,000
				46,188,925		63,887,171	TOTAL BUDGET FOR SEWER MAINTENANCE 70,112,619

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT									
SALARIES & WAGES									
					1	130,440	Environmental Manager (Y)	16	1 127,883
ADMINISTRATIVE SUPPORT									
					1	28,056	Office Assistant II	410	1 29,898
					1	64,816	Management & Accounting Officer	6	1 65,518
SEWER DESIGN									
					1	75,157	Management Civil Engineer-Senior	12	1 78,771
					3	221,083	Civil Engineer III (X)	628	3 214,644
					8	478,178	Civil Engineer II (X)	626	8 458,991
DRAFTING AND BUILDING SERVICES									
					1	92,189	Management Civil Engineer-Senior	12	1 97,821
DRAFTING									
					3	184,873	Engineering Drafting Technician V	606	3 187,614
					5	270,329	Engineering Drafting Technician IV	604	5 269,862
					8	307,964	Engineering Drafting Technician II	602	8 318,877
ADVANCED PLANNING									
					1	104,448	Civil Engineer V	13	1 105,598
RESEARCH, PLANNING & STORMWATER									
					1	84,107	Management Civil Engineer-Senior	12	1 85,020
					3	224,553	Civil Engineer III	628	3 205,481
					4	242,771	Civil Engineer II	626	5 288,698
					1	55,255	Engineering Technician IV	620	1 53,646
					4	152,493	Engineering Technician II	602	3 118,660
AUXILIARY PERSONNEL									
					1	34,537	Engineering Drafting Technician II	602	1 33,531
					1	47,199	Civil Engineer II	626	
				1,582,568	48	2,798,448	Total Before Adjustments		47 2,740,513
							Salary & Wage Rate Change		66,470
				1,525			Overtime Compensated		
						(19,142)	Personnel Cost Adjustment		(15,795)
							Other		
				1,584,093		2,779,306	Gross Salaries & Wages Total		2,791,188
Reimbursable Services Deduction									
						(1,005,227)	Capital Services Deduction		(1,247,603)
Grants & Aids Deductions									
0490	6831	R999	006000	1,584,093		1,774,079	NET SALARIES & WAGES TOTAL		1,543,585
					29.85		O&M FTE'S	24.75	
					18.00		NON-O&M FTE'S	22.25	

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.

ACCOUNT NUMBER				2006	2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	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.									
0490	6831	R999	006180	716,893		745,113	ESTIMATED EMPLOYEE FRINGE BENEFITS		632,870
OPERATING EXPENDITURES									
0490	6831	R999	630100	12,430		28,000	General Office Expense		20,000
0490	6831	R999	630500				Tools & Machinery Parts		
0490	6831	R999	631000	40,892			Construction Supplies		
0490	6831	R999	631500	561		500	Energy		
0490	6831	R999	632000	1,416			Other Operating Supplies		
0490	6831	R999	632500				Facility Rental		
0490	6831	R999	633000				Vehicle Rental		
0490	6831	R999	633500	2,739		4,000	Non-Vehicle Equipment Rental		4,000
0490	6831	R999	634000	96,064		140,000	Professional Services		120,000
0490	6831	R999	634500			23,000	Information Technology Services		10,000
0490	6831	R999	635000				Property Services		
0490	6831	R999	635500	884,806		2,200,000	Infrastructure Services		1,000,000
0490	6831	R999	636000				Vehicle Repair Services		
0490	6831	R999	636500	36,833		15,000	Other Operating Services		25,000
0490	6831	R999	637000				Loans and Grants		
0490	6831	R999	637501	248,301		520,402	Reimburse Other Departments		476,000
0490	6831	R999	006300	1,324,042		2,930,902	OPERATING EXPENDITURES TOTAL		1,655,000
EQUIPMENT PURCHASES									
Additional Equipment									
					1	85,000	SCADA Computer Equipment		
					1	85,000	Subtotal - Additional Equipment		
Replacement Equipment									
				39,158			Flow meter		
				2,577			Computer Work Station		
				3,599			Computer Monitors		
				2,769			Other Previous Experience		
				48,103			Subtotal - Replacement Equipment		
0490	6831	R999	006800	48,103	1	85,000	EQUIPMENT PURCHASES TOTAL		
SPECIAL FUNDS									
0490	6830	R681	006300	350,000		350,000	Water Administration*		350,000
0490	6830	R683	006610	5,859,075		9,400,000	Debt Service-Sewer Maintenance*		10,500,000
0490	6830	R999	006640	60,057		75,000	Amortization of Issuance Costs*		75,000
0490	6830	R684	006300	4,600,000		4,600,000	Payment to General Fund*		5,000,000
0490	6830	R686	006900	7,000,000		9,000,000	Payment to Debt Fund on Prior G.O. Debt*		9,310,000
0490	6830	R687	006300				Lease Payment for Tower Facility*		844,000
0490	6830	R688	006300				Job Skills Training Program*		75,000
				17,869,132		23,425,000	SPECIAL FUNDS TOTAL		26,154,000
DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE - ENVIRONMENTAL									
				21,542,263		28,960,094	DECISION UNIT TOTAL		29,985,455

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - UNDERGROUND DECISION UNIT										
SALARIES & WAGES										
SEWER UNDERGROUND OPERATIONS										
					1	88,066	Sewer Services Manager	12	1	89,677
					2	143,314	Sewer Services District Manager	9	2	145,956
					2	100,001	Sewer Operations Supervisor	5	2	107,160
					1	60,818	Sewer Maintenance Program Manager	5	1	51,172
					5	226,069	Sewer Repair Crew Leader	265	5	186,504
					3	128,368	Sewer Crew Leader II	248	3	124,629
					21	728,412	Sewer Crew Leader I	245	21	663,837
					28	916,205	Sewer Laborer II	238	28	933,768
					6	301,029	Sewer Mason	989	4	191,617
					24	758,269	Sewer Laborer I	230	24	727,655
					5	217,756	Sewer Field Investigator	250	5	211,414
					3	135,282	Sewer Examiner II	260	3	133,017
					1	57,331	Electrical Mechanic	979	1	57,242
					1	40,088	Equipment Mechanic I	235	1	38,921
AUXILIARY PERSONNEL										
					1		Sewer Services District Manager	9		
					1		Sewer Operations Supervisor	5	1	
					3		Sewer Repair Crew Leader	265	2	
					1		Sewer Crew Leader II	248	1	
					4		Sewer Crew Leader I	245	2	
					2		Sewer Laborer II	238		
					1		Sewer Mason	989	1	
					3		Sewer Field Investigator	250	2	
					2		Sewer Examiner II	260	2	
					10	60,000	Operations Driver/Worker	247	10	60,000
					10	105,000	City Laborer, (Seasonal/Regular)	220	10	105,000
				3,093,190	141	4,066,008	Total Before Adjustments		132	3,827,569
							Salary & Wage Rate Change			96,757
				150,112		175,000	Overtime Compensated			100,000
						(76,464)	Personnel Cost Adjustment			(40,065)
							Other			
				3,243,302		4,164,544	Gross Salaries & Wages Total			3,984,261
						(149,312)	Reimbursable Services Deduction			
						(386,548)	Capital Services Deduction			(139,322)
							Grants & Aids Deductions			
0490	6832	R999	006000	3,243,302		3,628,684	NET SALARIES & WAGES TOTAL			3,844,939
					80.80		O&M FTE'S		89.05	
					13.83		NON-O&M FTE'S		3.24	
0490	6832	R999	006180	1,369,405		1,524,047	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,576,425
OPERATING EXPENDITURES										
0490	6832	R999	630100	6,023		8,000	General Office Expense			8,000
0490	6832	R999	630500	17,477		45,000	Tools & Machinery Parts			45,000
0490	6832	R999	631000	518,430		550,000	Construction Supplies			550,000

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
0490	6832	R999	631500	36,849		41,000	Energy		41,000
0490	6832	R999	632000	109,780		100,000	Other Operating Supplies		100,000
0490	6832	R999	632500				Facility Rental		
0490	6832	R999	633000	1,987,450		1,600,000	Vehicle Rental		2,000,000
0490	6832	R999	633500	212		3,000	Non-Vehicle Equipment Rental		
0490	6832	R999	634000	47,800		20,000	Professional Services		58,000
0490	6832	R999	634500	18,262			Information Technology Services		
0490	6832	R999	635000	279		843,546	Property Services		
0490	6832	R999	635500	857,594		900,000	Infrastructure Services		920,000
0490	6832	R999	636000				Vehicle Repair Services		
0490	6832	R999	636500	432,304		500,000	Other Operating Services		500,000
0490	6832	R999	637000				Loans and Grants		
0490	6832	R999	637501	632,045		542,000	Reimburse Other Departments		407,000
0490	6832	R999	006300	4,664,505		5,152,546	OPERATING EXPENDITURES TOTAL		4,629,000
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
					6	15,000	Detector, Quad-Gas		
					10	1,500	Confined Space Safety Harness	10	1,500
					3	5,300	Radio, Hand Held	3	5,300
					10	15,000	Jet Nozzles	10	15,000
				116,375			Small Dump		
					1	85,000	Sewer Jet		
				163,643			Industrial Trucks		
							4-Yard Dump Truck	1	95,000
				34,823			Local Government Radio	4	10,000
				314,841	30	121,800	Subtotal - Replacement Equipment	28	126,800
0490	6832	R999	006800	314,841	30	121,800	EQUIPMENT PURCHASES TOTAL	28	126,800
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
DPW-INFRASTRUCTURE SERVICES DIVISION									
SEWER MAINTENANCE - UNDERGROUND									
				9,592,053		10,427,077	DECISION UNIT TOTAL		10,177,164

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
CAPITAL IMPROVEMENTS PROGRAM							
Relief & Relay Sewers-Minor Construction and Improvement of Catch Basins & Appurtenances Sewer Relay Program							
0491	9990	R999	SM49508000A	14,663,079		24,500,000	New Borrowing 24,600,000
0491	6830	R999	SM49508000A				Cash 2,000,000
						[47,703,500]	Carryover Borrowing* [44,675,982]
Flow Reduction Projects							
0491	6830	R999	SM498050000	361,546			New Borrowing
							Cash
						[1,206,000]	Carryover Borrowing* [621,000]
Water Quality Projects							
0491	6830	R999	SM49908000A	29,984			New Borrowing 100,000
							Cash
						[1,000,000]	Carryover Borrowing* [964,600]
Pump Facility Projects							
0491	6830	R999	SM497080100				New Borrowing
							Cash 250,000
							Carryover Borrowing*
I & I Reduction Projects							
0491	6830	R999	SM497080200				New Borrowing 3,000,000
							Cash
							Carryover Borrowing*
				15,054,609		24,500,000	Total Capital Improvements for Sewer Maintenance Fund 29,950,000
				46,188,925		63,887,171	TOTAL BUDGET FOR SEWER MAINTENANCE 70,112,619

\*Carryover Borrowing Amounts (Restatement of a prior years' unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
K. SEWER MAINTENANCE FUND							
2. SOURCE OF FUNDS FOR SEWER MAINTENANCE							
REVENUES							
0490	6830		009400				
0490	6830		009400	26,758,568		23,605,260	Sewer Fee 25,382,000
0490	6830		009400	6,393,295		13,451,392	Stormwater Fee 12,600,000
0490	6830		009400	1,109,171		211,122	Charges for Service 768,800
490	6830		009810	369,152		255,150	Interest Income 290,000
0490	6830		009870			26,714	Miscellaneous Revenue 5,000
				34,630,186		37,549,638	Total Revenue 39,045,800
OTHER FUNDING SOURCES							
				15,054,609		24,500,000	Proceeds from Borrowing 27,700,000
0490	6830		009920			1,837,533	Withdrawal From Retained Earnings 3,366,819
				(3,495,870)			Deposit to Retained Earnings
				11,558,739		26,337,533	Total Other Funding Sources 31,066,819
				46,188,925		63,887,171	TOTAL SOURCES OF FUNDS FOR SEWER MAINTENANCE 70,112,619

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
M. COUNTY DELINQUENT TAXES FUND							
1. BUDGET FOR COUNTY DELINQUENT TAXES							
0430	2210	R999	006300	10,069,377		9,855,000 Purchase of Delinquent County Taxes	10,329,620
2. SOURCE OF FUNDS FOR COUNTY DELINQUENT TAXES							
0430	2210		009980	10,069,377		9,855,000 County Delinquent Taxes Collected	10,329,620

ACCOUNT NUMBER				2006	2007		2008		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET		PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							TOTAL BUDGET AUTHORIZATIONS AND FUNDING		
				1,074,108,661		1,235,407,928	Total Budget Authorization for Common Council Controlled Purposes		1,285,511,339
				1,121,694,083		1,235,407,928	Total Funding for Common Council Controlled Purposes		1,285,511,339

## II. BORROWING AUTHORIZATIONS

### General Obligation Bonds or Short Term Notes

	Reauthorization of 2007 Authority (1)(2)	New 2008 Authority	Total
<b>A. Grants and Aids Projects</b> Specific purposes not contemplated at the time the budget was adopted			
1. For public improvements authorized under section 62.11(5) for any of the purposes enumerated in section 67.05(5)(b).			
2. For harbor improvements authorized under section 30.30.			
3. For library improvements authorized under section 229.11 and 229.17.			
4. For convention complex and exposition center improvements authorized under section 229.26.			
5. For blight elimination, slum clearance, redevelopment, community development and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337 and 66.1105.			
6. For developing sites for industry and commerce to expand the tax base as authorized under section 66.1101 and 66.1103.			
<b>Subtotal</b> Grants and Aids Projects (Lines 1 to 6) (3).	\$900,000	\$300,000	\$1,200,000
7. Low interest mortgage loans under section 62.237.			
8. For blight elimination, slum clearance, redevelopment, community development and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337 and 66.1105.			
9. Parking lots or other parking facilities.			
10. Housing public purpose under section 67.12(12).			
<b>Subtotal</b> Grants and Aids Projects (Lines 7 to 10) (3).	\$0	\$0	\$0
<b>B. Renewal and Development Projects</b>			
1. For providing financial assistance to blight elimination, slum clearance, redevelopment and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337 and 66.1105.			
MEDC Loan Program.			
<b>Subtotal</b> Renewal and Development Projects.	\$7,681,134	\$5,500,000	\$13,181,134
<b>C. Public Improvements</b>			
1. Public buildings for housing machinery and equipment.	\$47,648,520	\$21,398,640	\$69,047,160
2. Harbor improvements.	2,021,438	500,000	2,521,438
3. Parking facility improvements.	2,636,369	2,700,000	5,336,369
4. Purchase of sites for and construction of engine houses, fire stations reconstruction, remodeling, planning, design and site acquisition.	6,104,000	3,122,000	9,226,000
5. Police Department facility construction.	7,232,138	2,745,000	9,977,138
6. Bridge and viaduct.	8,888,956	4,486,000	13,374,956
7. Sewage disposal, sewer improvement and construction.	5,312,500	0	5,312,500
8. Street improvements and construction.	21,352,850	18,852,510	40,205,360
9. Parks and public grounds.	1,617,000	1,895,235	3,512,235
10. Library improvements authorized under section 229.11 and 229.17.	1,981,189	1,238,000	3,219,189
<b>Subtotal</b> General Obligation Bonds or Short Term Notes (Sections A through C).	\$113,376,094	\$62,737,385	\$176,113,479
<b>D. Contingent Borrowing</b>			
Borrowing for a public purpose not contemplated at the time the budget was adopted.			
Contingent borrowing.	\$0	\$110,000,000	\$110,000,000
<b>Subtotal</b> General Obligation Bonds or Short Term Notes.	\$0	\$110,000,000	\$110,000,000
<b>E. School Board Borrowing</b>			
1. School purposes (A).	\$11,400,000	\$2,000,000	\$13,400,000
2. For school purposes authorized under section 119.498 and/or 66.1333.	0	0	0
<b>Subtotal</b> General Obligation Bonds or Short Term Notes.	\$11,400,000	\$2,000,000	\$13,400,000

	Reauthorization of 2007 Authority (1)(2)	New 2008 Authority	Total
<b>F. Borrowing for Special Assessments</b>			
1. To finance public improvements in anticipation of special assessments levied against property.			
2. General city.	\$14,746,383	\$2,760,149	\$17,506,532
<b>Subtotal</b> General Obligation Bonds or Local Improvements Bonds.	<u>\$14,746,383</u>	<u>\$2,760,149</u>	<u>\$17,506,532</u>
<b>G. Tax Incremental Districts</b>			
1. For paying project costs in accordance with project plans for Tax Incremental Districts.			
2. For providing financial assistance to urban renewal projects authorized under section 67.05(5)(b).	\$109,648,810	\$60,451,000	\$170,099,810
<b>Subtotal</b> General Obligation Bonds, Short Term Notes or Revenue Bonds.	<u>\$109,648,810</u>	<u>\$60,451,000</u>	<u>\$170,099,810</u>
<b>H. Borrowing for Delinquent Taxes</b>			
To finance general city purposes for anticipated delinquent taxes.	\$0	\$17,000,000	\$17,000,000
<b>Subtotal</b> General Obligation Bonds or Short Term Notes.	<u>\$0</u>	<u>\$17,000,000</u>	<u>\$17,000,000</u>
<b>I. Revenue Anticipation Borrowing</b>			
To borrow in anticipation of revenue in accordance with section 67.12 of the Wisconsin State Statutes.	\$0	\$300,000,000	\$300,000,000
<b>Subtotal</b> General Obligation Bonds or Short Term Notes.	<u>\$0</u>	<u>\$300,000,000</u>	<u>\$300,000,000</u>
<b>J. Water Works Borrowing</b>			
Water Works mortgage revenue bonds or general obligation bonds.	\$0	\$12,500,000	\$12,500,000
<b>Subtotal</b> Revenue Bonds or General Obligation Bonds.	<u>\$0</u>	<u>\$12,500,000</u>	<u>\$12,500,000</u>
<b>K. Sewer Maintenance Fund Borrowing</b>			
Sewer Maintenance Fund revenue bonds or general obligation bonds including prior years.	\$46,261,582	\$27,700,000	\$73,961,582
<b>Subtotal</b> Revenue Bonds or General Obligation Bonds.	<u>\$46,261,582</u>	<u>\$27,700,000</u>	<u>\$73,961,582</u>
<b>Total General Obligation Bonds or Short Term Notes</b>	<u>\$295,432,869</u>	<u>\$595,148,534</u>	<u>\$890,581,403</u>

- (1) Reauthorization of Prior Unused Borrowing Authority:  
It is the intent of such reauthorization to expressly authorize the issuance and sale of such obligations (either bonds or notes) as set forth in this borrowing section of the budget, for the purposes and amounts enumerated herein. Such carryover borrowing (reauthorization of prior unused borrowing authority) is also reflected in the capital budget for informational purposes but such amounts are excluded from the capital budget totals to avoid duplication.
- (2) Bond authorizations included and approved by the Common Council in the preceding municipal budget and further approved by the adoption of a resolution of intent are herein continued and are deemed to be with the same force and effect as though they had been specifically enumerated, both as to purpose and amount in this municipal budget.
- (3) The purpose of this borrowing is to provide funds in connection with projects undertaken by the city with federal or other financial assistance. Expenditures shall be made only after adoption of a Common Council resolution adopted in accordance with Common Council Resolution File 66-1893 as amended.
- (A) Design plans for any alteration to building exteriors and interiors shall be reviewed and approved by the city.

### **III. CLARIFICATION OF INTENT**

#### **Employee Fringe Benefits**

Employee fringe benefit costs are allocated to operating and capital budgets on an estimated basis for informational purposes only. Such estimated expenditures are 100% appropriation offset for operating budgets and 100% revenue offset for the capital budget to avoid any impact on the city's tax levy. Actual fringe benefit costs, such as health care benefits, life insurance, and pensions, are budgeted separately in non-departmental accounts, which are funded from the property tax levy.

The amount included in each departmental (or budgetary control unit) operating budget on the line entitled "Estimated Employee Fringe Benefits" is subject to adjustment by unilateral action of the City Comptroller, during the budget year, if the actual rate charged against salaries paid is at variance with the estimated rate used in calculating the budgeted amount.

#### **Changes to Performance Measures to Correct Possible Errors or Omissions**

The Budget and Management Division is authorized to make or approve changes in performance measures including additions, deletions, and modifications during the budget year.

#### **Departmental Salary Appropriations**

Department net salary and wage appropriations reflect current wage rates and expenditures and are limited to these amounts. Funding of future salary increases from the Wages Supplement Fund will be restricted to wage settlements only. These transfers must be pre-approved by the Budget and Management Director.

#### **Footnotes**

Section 18-07-12 of the Milwaukee City Charter states that the adoption of the budget shall be the authority for the expenditure by a department for the purposes therein provided and of the amounts assigned to the department thereby and no further action by the Common Council shall be necessary to authorize any department to make such expenditures. The City Attorney has advised that footnotes contained in the line item budget are informational only and not controlling over expenditures unless a corresponding resolution specifying the footnote's intent is also adopted by the Common Council.