

2010 Proposed Executive Budget



Tom Barrett, Mayor

Summary

The 2010 proposed budget reflects the first step in what will be a series of transformations in city services and finances. Although the budget includes several important steps toward fiscal equilibrium, there is a need for significantly more change in order to develop a realistic sustainability framework. Those changes will need to involve revenue diversification, fringe benefit modifications, ongoing wage freezes, and additional service delivery innovations. Policymakers need to embrace the city's fiscal crisis as an opportunity for changing the city's organizational model.

Informational Note:

At the time the 2010 Executive Budget was submitted, the Common Council had not acted on a proposed \$3.75 million increase for the Local Solid Waste Charge and \$1.6 million Snow and Ice Fee. The Comptroller has recognized this proposed increase as part of the 2010 revenue estimates. In the event the Common Council fails to adopt, in whole or in part, the proposed increases, the Mayor will recommend that certain service levels be reduced. In order of priority reduction, these service levels include:

- Funding for three weekend garbage collections, in order to ensure users weekly service: \$250,000
- Elimination of the new four week fall "Clean & Green" communitywide collection of bulky materials: \$170,000
- Elimination of two recycling bin routes with relatively low tonnage rates: \$150,000
- Elimination of the 4-cubic yard "outside the cart" allowance for weekly collection, effective April 1, 2010 instead of June 1, 2010 as proposed: \$425,000
- Elimination of the existing eight week spring "Clean & Green" communitywide collection of bulky materials: \$340,000
- Reduction of existing garbage collection frequency from its current service level during four winter months: \$560,000 (10 winter routes eliminated)
- Reduction of existing garbage collection frequency from its current service level in the remaining eight months: \$1,890,000 (10 routes eliminated full year)
- \$1.6 million in snow and ice control related services.

In the absence of amendments, these costs would fall to the tax levy.

The Mayor supports his proposed budget for solid waste service expenditures and the increase in the Solid Waste Charge as the appropriate budgetary action.

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ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 6 DU)											
SALARIES & WAGES Overtime Compensated* All Other Salaries & Wages											
0001	1510	R999	006000	4,966,999		4,728,061			4,912,000		4,270,662
					106			107		106	
					71.11			70.69		64.59	
					29.33			30.75		34.25	
0001	1510	R999	006100	2,058,512		1,938,505			2,014,000		1,750,972
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1510	R999	630100	85,135		63,589			64,884		54,884
0001	1510	R999	630500	652							
0001	1510	R999	631000			180			180		180
0001	1510	R999	631500								
0001	1510	R999	632000	6,726		13,100			9,000		9,000
0001	1510	R999	632500	3,539							

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1510	R999	633000		900	Vehicle Rental			900		900
0001	1510	R999	633500	32,774	9,900	Non-Vehicle Equipment Rental			10,200		10,200
0001	1510	R999	634000	30,119	44,558	Professional Services			46,000		22,000
0001	1510	R999	634500	334,566	463,611	Information Technology Services			448,000		448,000
0001	1510	R999	635000	2,764		Property Services					
0001	1510	R999	635500	11,823		Infrastructure Services					
0001	1510	R999	636000			Vehicle Repair Services					
0001	1510	R999	636500	30,689	107,547	Other Operating Services			95,426		100,426
0001	1510	R999	637000			Loans and Grants					
0001	1510	R999	637501	93,201	53,917	Reimburse Other Departments			52,217		52,217
0001	1510	R999	006300	631,988	757,302	OPERATING EXPENDITURES TOTAL*			726,807		697,807
0001	1510	R999	006800	15,622	23,000	EQUIPMENT PURCHASES TOTAL*			54,590		37,590
				1,081,629	1,404,000	SPECIAL FUNDS			1,260,000		1,145,000
						DEPARTMENT OF ADMINISTRATION (OPERATING) BUDGETARY CONTROL UNIT					
				8,754,750	8,850,868	TOTAL (1 BCU=5 DU)			8,967,397		7,902,031

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION												
SALARIES & WAGES												
OFFICE OF THE DIRECTOR												
					1	131,258	Administration Director (Y)	18	1	135,327	1	131,258
					1	48,296	Program Assistant III	550	1	50,174	1	50,174
					1	74,679	Environmental Sustainability Director (Y)	12	1	82,039	1	74,679
BUDGET AND MANAGEMENT DIVISION												
					1	131,213	Budget & Management Director (Y)	17	1	135,280	1	131,213
					1	69,996	City Economist (Y)	11	1	72,590	1	69,996
					1	74,281	Fiscal Planning Specialist-Senior	10	1	76,584	1	74,281
					1	57,028	Fiscal Planning Specialist	8	1	79,836	1	79,836
					1	51,106	Administrative Services Specialist	1	1	51,106	1	51,106
					1	102,200	Budget & Policy Manager-Senior (Y)	12	1	103,077	1	103,077
					1	90,864	Budget & Policy Manager (Y)	11	1	93,681	1	90,969
					4	259,431	Budget & Mgmt. Special Asst.	8	4	243,402	3	210,572
					1	54,455	Administrative Specialist	2	1	54,455	1	54,455
AUXILIARY PERSONNEL												
							Budget & Mgmt. Special Asst.	8			1	
					15	1,144,807	Total Before Adjustments		15	1,177,551	15	1,121,616

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(36,729)	Personnel Cost Adjustment		(23,551)			(39,651)
						6,900	Other		6,000			6,000
							Furlough					(17,168)
						1,114,978	Gross Salaries & Wages Total		15	1,160,000	15	1,070,797
						(74,679)	Reimbursable Services Deduction			(74,679)		
							Capital Improvements Deduction					
							Grants and Aids Deduction					(88,679)
0001	1512	R999	006000	1,062,914	15	1,040,299	NET SALARIES & WAGES TOTAL		15	1,085,000	15	982,118
					13.80		O&M FTE'S		13.80		12.80	
					0.94		NON-O&M FTE'S		0.94		0.94	
							(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	435,795		426,523	ESTIMATED EMPLOYEE FRINGE BENEFITS			445,000		402,668
							(Involves Revenue Offset-No Transfers from this Account)					

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES											
0001	1512	R999	630100	10,740		5,000			5,550		5,550
0001	1512	R999	630500								
0001	1512	R999	631000								
0001	1512	R999	631500								
0001	1512	R999	632000			1,000			1,000		1,000
0001	1512	R999	632500								
0001	1512	R999	633000			100			100		100
0001	1512	R999	633500	4,270		5,400			5,200		5,200
0001	1512	R999	634000	8,776		6,000			8,000		8,000
0001	1512	R999	634500	92		5,000			6,000		6,000
0001	1512	R999	635000								
0001	1512	R999	635500								
0001	1512	R999	636000								
0001	1512	R999	636500	15,624		25,801			23,200		23,200
0001	1512	R999	637000								
0001	1512	R999	637501	10,319		11,000			9,900		9,900
				49,821		59,301			58,950		58,950
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
Subtotal - Additional Equipment												
Replacement Equipment												
0001	1512	R999		1,313	3	5,000	Computers, Desktop		3	3,600	3	3,600
					1	2,000	Laserjet Printer					
				1,313	4	7,000	Subtotal - Replacement Equipment		3	3,600	3	3,600
0001	1512	R999	006800	1,313	4	7,000	EQUIPMENT PURCHASES TOTAL		3	3,600	3	3,600
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DEPARTMENT OF ADMINISTRATION -												
				1,549,843		1,533,123	BUDGET AND MANAGEMENT DIVISION TOTAL			1,592,550		1,447,336

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION					
							SALARIES & WAGES					
							Homeland Security Coordinator (B) (Y)					
							10					
					1	40,834	Homeland Security Director (B)(Y)	12	1	40,834		
							Management Accountant-Senior (B)					
							4					
					1	40,834	Total Before Adjustments		1	40,834		
							Salary & Wage Rate Changes					
							Overtime Compensated					
							Personnel Cost Adjustment					
							Other					
							Furlough					
						40,834	Gross Salaries & Wages Total			40,834		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(40,834)	Grants and Aids Deduction			(40,834)		
0001	1516	R999	006000	NET SALARIES & WAGES TOTAL								
							O&M FTE'S					

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					0.50		NON-O&M FTE'S		0.50	
							(B) Position authority to expire when current grant funding expires.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1516	R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			
							OPERATING EXPENDITURES			
			630100				General Office Expense			
			630500				Tools & Machinery Parts			
			631000				Construction Supplies			
			631500				Energy			
			632000				Other Operating Supplies			
			632500				Facility Rental			
			633000				Vehicle Rental			
			633500				Non-Vehicle Equipment Rental			
			634000				Professional Services			
			634500				Information Technology Services			
			635000				Property Services			
			635500				Infrastructure Services			
			636000				Vehicle Repair Services			
			636500				Other Operating Services			

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
			637000				Loans and Grants					
			637501				Reimburse Other Departments					
							OPERATING EXPENDITURES TOTAL					
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
							EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION TOTAL					
							*Appropriation Control Account					

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION -												
COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION												
SALARIES & WAGES												
				1		107,495	Block Grant Director (A)(X)(Y)	15	1	110,828	1	107,495
				1		96,722	Associate Director (A)(X)(Y)	11	1	96,722	1	96,722
				1		85,130	Grant Compliance Manager (A)(X)(Y)	9	1	85,130	1	85,130
				1		68,306	Grant Compliance Manager (Y)	9	1	70,423	1	68,306
				7		428,412	Grant Monitor (A)(X)(Y)	6	8	489,554	7	439,554
							Grant Monitor (B)(X)(Y)	6			1	55,024
							Grant Monitor (C)(X)(Y)	6			1	55,000
				1		34,236	Administrative Assistant I (A)(X)	435	1	38,187	1	38,187
				1		38,474	Office Assistant IV (A)	445	1	42,041	1	42,041
				1		40,023	Program Assistant I (A)	460	1	45,327	1	45,327
				2		104,701	Business Services Specialist (A)(X)(Y)	546	2	118,321	2	118,321
							College Intern (D)	910			2	39,562
				16		1,003,499	Total Before Adjustments		17	1,096,533	20	1,190,669
Salary & Wage Rate Changes												
Overtime Compensated												
Personnel Cost Adjustment												
Other												
Furlough												
											(885)	

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
						1,003,499	Gross Salaries & Wages Total	17	1,096,533	20	1,189,784
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(935,193)	Grants and Aids Deduction		(1,026,109)		(1,133,234)
0001	1511	R999	006000	84,383		68,306	NET SALARIES & WAGES TOTAL	17	70,000	20	56,550
					1.00		O&M FTE'S	1.00		1.00	
					15.00		NON-O&M FTE'S	16.00		19.00	
							(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 2/1/13 unless the Neighborhood Stabilization Program Grant is extended.				
							(C) To expire 9/30/12 unless the Community Development Block Grant Recovery Program is extended.				
							(D) To expire 9/1/12 unless the Homelessness Prevention and Rapid Re-Housing Program is extended.				

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		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	1511	R999	006100	34,597	28,005	ESTIMATED EMPLOYEE FRINGE BENEFITS		29,000	23,186
						(Involves Revenue Offset-No Transfers from this Account)			
						OPERATING EXPENDITURES			
			630100			General Office Expense			
			630500			Tools & Machinery Parts			
			631000			Construction Supplies			
			631500			Energy			
			632000			Other Operating Supplies			
			632500			Facility Rental			
			633000			Vehicle Rental			
			633500			Non-Vehicle Equipment Rental			
			634000			Professional Services			
			634500			Information Technology Services			
			635000			Property Services			
			635500			Infrastructure Services			
			636000			Vehicle Repair Services			
			636500			Other Operating Services			
			637000			Loans and Grants			

ACCOUNT NUMBER				2008		2009		PAY	2010	2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			UNITS	DOLLARS
			637501				Reimburse Other Departments			
							OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
							EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DEPARTMENT OF ADMINISTRATION -			
				118,980		96,311	COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL		99,000	79,736

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION												
SALARIES & WAGES												
ADMINISTRATIVE SERVICES												
				1		99,110	City Purchasing Director (Y)	15	1	102,063	1	99,110
				1		61,871	Administrative Specialist-Senior (Y)	4	1	61,871	1	61,871
				1		38,166	Program Assistant II	530	1	38,945	1	38,945
				1		24,940	Office Assistant II	410	1	28,425	1	28,425
				1		51,981	Network Analyst Assistant (A)	596	1	53,595	1	53,595
				1		70,295	Management and Accounting Officer	6	1	70,295	1	70,295
PROCUREMENT SERVICES												
				1		67,213	Procurement Administrator (Y)	6	1	69,296	1	50,206
				3		156,338	Purchasing Agent - Senior (Y)	4	3	159,302	3	156,338
				1		65,957	Procurement Specialist (Y)	5	1	65,957	1	65,957
EMERGING BUSINESS ENTERPRISE PROGRAM												
				1		57,436	Emerging Bus. Enterprise Mgr.(Y) (A)	8	1	62,155	1	57,436
				2		98,372	Emerging Business Analyst-Sr. (Y) (A)	4	2	86,667	2	86,667
							Contract Compliance Officer	6	1	50,565	1	50,565
DOCUMENT SERVICES												
				1		74,922	Document Services Manager (Y)	7	1	74,922	1	74,922
				1		54,455	Document Services Supervisor (Y)	2	1	54,455	1	54,455

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					6	226,386	Document Technician	338	6	227,736	6	227,736
							AUXILIARY PERSONNEL					
					5	10,200	Document Services Assistant (0.25 FTE)	918	5	10,200	5	10,200
					27	1,157,642	Total Before Adjustments		28	1,216,449	28	1,186,723
							Salary & Wage Rate Change					
							Overtime Compensated					
						(26,697)	Personnel Cost Adjustment			(26,697)		(43,749)
							Other					
							Furlough					(18,045)
						1,130,945	Gross Salaries & Wages Total		28	1,189,752	28	1,124,929
						(152,360)	Reimbursable Services Deduction			(158,982)		(168,982)
							Capital Improvements Deduction					
						(151,258)	Grants & Aids Deduction			(151,461)		(202,026)
0001	1513	R999	006000	858,847	27	827,327	NET SALARIES & WAGES TOTAL		28	879,000	28	753,921
					16.46		O&M FTE'S		17.24		16.24	
					6.09		NON-O&M FTE'S		6.31		7.31	

(A) To terminate upon expiration of the CDBG program year unless

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							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	352,127		339,204	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		360,000	309,108
							OPERATING EXPENDITURES			
0001	1513	R999	630100	71,173		55,334	General Office Expense		55,334	45,334
0001	1513	R999	630500	652			Tools & Machinery Parts			
0001	1513	R999	631000			180	Construction Supplies		180	180
0001	1513	R999	631500				Energy			
0001	1513	R999	632000	205			Other Operating Supplies			
0001	1513	R999	632500				Facility Rental			
0001	1513	R999	633000			800	Vehicle Rental		800	800
0001	1513	R999	633500	25,119			Non-Vehicle Equipment Rental			
0001	1513	R999	634000	826		9,000	Professional Services		9,000	9,000
0001	1513	R999	634500	736		2,000	Information Technology Services		2,000	2,000
0001	1513	R999	635000				Property Services			
0001	1513	R999	635500	11,823			Infrastructure Services			
0001	1513	R999	636000				Vehicle Repair Services			
0001	1513	R999	636500			54,226	Other Operating Services		54,226	54,226
0001	1513	R999	637000				Loans and Grants			

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1513	R999	637501	63,341		22,317	Reimburse Other Departments		22,317		22,317
0001	1513	R999	006300	173,875		143,857	OPERATING EXPENDITURES TOTAL		143,857		133,857
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
							Document Services Imaging Equipment		36,990		19,990
							Subtotal - Replacement Equipment		36,990		19,990
0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL		36,990		19,990
							SPECIAL FUNDS				
				11,346			F & P Dept. Monitoring				
0001	1513	R157	006300	16,166		41,000	City of Milwaukee Emerging Business Enterprise Program*		41,000		19,000
0001	1513	R159	006300			150,000	Disparity Study*				
				27,512		191,000	SPECIAL FUNDS TOTAL		41,000		19,000
				1,412,361		1,501,388	DOA-BUSINESS OPERATIONS DIVISION TOTAL		1,460,847		1,235,876

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							DEPARTMENT OF ADMINISTRATION -					
							INTERGOVERNMENTAL RELATIONS					
							DIVISION					
							SALARIES & WAGES					
					1	107,671	Legislative Liaison Director (Y)	17	1	111,009	1	107,671
					1	81,947	Legislative Fiscal Manager-Senior (Y)	12	1	84,487	1	81,947
					1	50,244	Legislative Fiscal Manager (Y)	11	1	51,523	1	25,762
					1	54,455	Administrative Specialist	2	1	54,455	1	54,455
					4	294,317	Total Before Adjustments		4	301,474	4	269,835
							Salary & Wage Rate Changes					
							Overtime Compensated					
					(4,507)	Personnel Cost Adjustment						
							Other					
							Furlough					
												(4,155)
						289,810	Gross Salaries & Wages Total		4	301,474	4	265,680
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1514	R999	006000	301,281	4	289,810	NET SALARIES & WAGES TOTAL		4	301,000	4	265,680

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4.00	O&M FTE'S		4.00		3.50	
						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	1514	R999	006100	145,568		118,822	ESTIMATED EMPLOYEE FRINGE BENEFITS		123,000		108,929
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1514	R999	630100	1,728		2,400	General Office Expense		2,000		2,000
0001	1514	R999	630500				Tools & Machinery Parts				
0001	1514	R999	631000				Construction Supplies				
0001	1514	R999	631500				Energy				
0001	1514	R999	632000	25		800	Other Operating Supplies				
0001	1514	R999	632500	3,539			Facility Rental				
0001	1514	R999	633000				Vehicle Rental				
0001	1514	R999	633500	1,093		1,500	Non-Vehicle Equipment Rental		2,000		2,000
0001	1514	R999	634000	20,517		24,558	Professional Services		28,000		4,000
0001	1514	R999	634500	192			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	3,158		10,000	Other Operating Services		8,000		13,000

ACCOUNT NUMBER				2008	2009	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
									DOLLARS
0001	1514	R999	637000						
						Loans and Grants			
0001	1514	R999	637501	2,867		4,500			4,000
						Reimburse Other Departments			4,000
0001	1514	R999	006300	33,119		43,758			44,000
						OPERATING EXPENDITURES TOTAL			25,000
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	1514	R999	006800	1,404					
						EQUIPMENT PURCHASES TOTAL			
						SPECIAL FUNDS			
						SPECIAL FUNDS TOTAL			
						DOA-INTERGOVERNMENTAL RELATIONS			
				481,372		452,390			468,000
						DIVISION TOTAL			399,609

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION									
SALARIES & WAGES									
POLICY AND ADMINISTRATION									
					1	113,432	Chief Information Officer (Y)		17
					1	96,722	Policy and Administration Manager (Y)		11
					1	54,455	Office Supervisor II		2
CITYWIDE INFORMATION SYSTEMS									
					1	103,077	Applications Development Manager (Y)		12
					1	101,556	Enterprise Information Manager (Y)		12
					2	193,444	GIS Developer - Project Leader		11
					1	85,227	Applications Development Coordinator		10
					3	236,734	Systems Analyst - Sr.		8
					1	65,394	Internet Services Coordinator		6
					1	35,544	Internet Analyst		510
					5	298,931	Programmer Analyst		598
					2	150,558	GIS Developer - Sr.		8
					1	49,364	Systems Coordinator (M)		7
					1	63,366	Programmer Analyst (M)		598
					1	52,718	GIS Analyst (A)		598
					1	35,390	Geographic Info. Tech. II		602

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
INFRASTRUCTURE & TECHNOLOGY												
DEVELOPMENT												
					1	124,823	Information Systems Manager (Y)	15				
					1	109,864	Enterprise Systems Manager (Y)	13				
					5	464,689	Systems Analyst/Project Leader	11				
					1	95,140	Data Base Administrator	11				
					3	232,082	Systems Analyst - Sr.	8				
					2	122,134	Network Analyst-Senior	591				
					1	42,277	Information Technology Specialist	532				
					1	55,535	Automated Systems Specialist	598				
					1	36,527	Computer Operator III	520				
					2	108,850	Network Analyst-Assistant	596				
					1	48,235	Programmer II	556				
POLICY AND ADMINISTRATION SECTION												
							Chief Information Officer (Y)	17	1	116,949	1	113,432
							Policy and Administration Manager (Y)	11	1	96,722	1	87,052
							Office Supervisor I	1	1	51,106	1	51,106
APPLICATIONS AND DEVELOPMENT SECTION												
							Applications Development Manager (Y)	12	1	103,077	1	103,077
E-GOVERNMENT & WEB TECHNOLOGY												
							Systems Analyst - Sr.	8	2	159,380	2	156,840
							Internet Services Coordinator	6	1	68,403	1	65,394

FUND	ACCOUNT NUMBER			2008		2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
							Programmer Analyst	598	2	111,953	1	59,953
							Internet Analyst	510	1	36,825	1	36,825
							DEPARTMENTAL APPLICATIONS SUPPORT					
							Systems Analyst - Sr.	8	2	161,005	2	158,595
							Programmer Analyst	598	2	115,536	2	115,536
							GEOGRAPHIC INFORMATION SYSTEMS					
							GIS Developer - Project Leader	11	1	96,722	1	96,722
							GIS Developer - Sr.	8	2	152,837	2	152,837
							Geographic Info. Tech. II	602	1	38,577	1	38,577
							ENTERPRISE DATABASES					
							GIS Developer - Project Leader	11	1	96,722	1	96,722
							Data Base Administrator	11	1	95,252	1	95,252
							Programmer Analyst	598	1	63,366	1	63,366
							COMPASS					
							Systems Coordinator (M)	7	1	49,364		
							Programmer Analyst (M)	598	1	63,366	1	63,366
							MCAMLIS SUPPORT					
							GIS Analyst (A)	598	1	53,861	1	53,861

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATIONS & INFRASTRUCTURE SECTION											
E-MAIL SUPPORT											
SYSTEMS HARDWARE SUPPORT											
E-SERVER SUPPORT											
ENTERPRISE SYSTEMS SECTION											
FINANCIAL MANAGEMENT SYSTEM (FMIS)											

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS)					
							Systems Analyst/Project Leader					
							11	1	96,722	1	96,722	
							Systems Analyst - Sr.					
							8	1	79,836	1	79,836	
							Information Technology Specialist					
							532	1	42,277	1	42,277	
							AUXILIARY PERSONNEL					
							Systems Analyst - Sr.					
							8			1		
					43	3,176,068	Total Before Adjustments		42	3,096,510	39	2,819,510
							Salary & Wage Rate Change					
							Overtime Compensated					
							(194,640)			(61,930)		(106,507)
							Personnel Cost Adjustment					
							Other					
							Furlough					
												(43,420)
					43	2,981,428	Gross Salaries & Wages Total		42	3,034,580	39	2,669,583
							(90,000)			(90,000)		(90,000)
							Reimbursable Services Deduction					
							(300,919)			(279,000)		(279,000)
							Capital Improvements Deduction					
							(88,190)			(88,190)		(88,190)
							Grants & Aids Deduction					
0001	1515	R999	006000	2,659,574	43	2,502,319	NET SALARIES & WAGES TOTAL		42	2,577,000	39	2,212,393
					35.85		O&M FTE'S		34.65		31.05	

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					6.80		NON-O&M FTE'S		7.00	7.00
							(A) To expire 12/31/2010 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	1,090,425		1,025,951	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,057,000	907,081
							OPERATING EXPENDITURES			
0001	1515	R999	630100	1,494		855	General Office Expense		2,000	2,000
0001	1515	R999	630500				Tools & Machinery Parts			
0001	1515	R999	631000				Construction Supplies			
0001	1515	R999	631500				Energy			
0001	1515	R999	632000	6,496		11,300	Other Operating Supplies		8,000	8,000
0001	1515	R999	632500				Facility Rental			
0001	1515	R999	633000				Vehicle Rental			

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010		
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
0001	1515	R999	633500	2,292	3,000	Non-Vehicle Equipment Rental			3,000		3,000	
0001	1515	R999	634000		5,000	Professional Services			1,000		1,000	
0001	1515	R999	634500	333,546	456,611	Information Technology Services			440,000		440,000	
0001	1515	R999	635000	2,764		Property Services						
0001	1515	R999	635500			Infrastructure Services						
0001	1515	R999	636000			Vehicle Repair Services						
0001	1515	R999	636500	11,907	17,520	Other Operating Services			10,000		10,000	
0001	1515	R999	637000			Loans and Grants						
0001	1515	R999	637501	16,674	16,100	Reimburse Other Departments			16,000		16,000	
0001	1515	R999	006300	375,173	510,386	OPERATING EXPENDITURES TOTAL			480,000		480,000	
EQUIPMENT PURCHASES												
Additional Equipment												
					10	16,000	Computer Equipment		10	14,000	10	14,000
					10	16,000	Subtotal - Additional Equipment		10	14,000	10	14,000
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	1515	R999	006800	12,905	10	16,000	EQUIPMENT PURCHASES TOTAL		10	14,000	10	14,000

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	1510	R158	006300	1,054,117		1,213,000	Enterprise Resource Management*		1,219,000		1,126,000
				1,054,117		1,213,000	SPECIAL FUNDS TOTAL		1,219,000		1,126,000
DEPARTMENT OF ADMINISTRATION INFORMATION AND TECHNOLOGY											
				5,192,194		5,267,656	MANAGEMENT DIVISION TOTAL		5,347,000		4,739,474

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
ASSESSOR'S OFFICE										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
				1	142,222	Commissioner of Assessments (Y)	18	1 147,336	1 147,336	
SYSTEMS AND ADMINISTRATION DIVISION										
				1	96,722	Systems Analyst Project Leader Mgr.	11	1 96,722	1 96,722	
				1	38,474	Accounting Assistant II	445	1 38,474	1 38,474	
				1	52,880	Administrative Services Supervisor	5	1 57,246	1 57,246	
				1	39,500	Program Assistant II	530	1 39,854	1 39,854	
				6	206,771	Office Assistant III	425	6 208,401	6 208,401	
				1	42,264	Property Assessment Technician	530	1 43,809	1 39,094	
ASSESSMENT DIVISION										
				1	124,823	Chief Assessor (X) (Y)	15	1 124,823	1 124,823	
REAL PROPERTY										
				1	96,722	Supervising Assessor (X) (Y)	11	1 69,089		
				4	340,518	Supervising Assessor Assistant (X) (Y)	9	4 340,518	3 255,518	
				22	1,421,365	Senior Property Appraiser	588	22 1,433,960	22 1,433,960	
				8	299,931	Property Appraiser	536	8 286,945	6 208,945	
				2	67,296	Office Assistant III	425	2 70,592	2 70,592	

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
AUXILIARY POSITIONS											
								588		1	
Senior Property Appraiser											
BOARD OF REVIEW											
					9	31,750	Member, Board of Review (Y)	45	9	31,750	9 31,750
(NOTE: 4 positions unfunded for 2009)											
					59	3,001,238	Total Before Adjustments		59	2,989,519	56 2,752,715
Salary & Wage Rate Changes											
Overtime Compensated*											
						(100,792)	Personnel Cost Adjustment			(59,565)	(54,377)
Other Deduction											
Furlough											
					59	2,900,446	Gross Salaries & Wages Total		59	2,929,954	56 2,623,437
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants & Aids Deduction											
0001	2300	R999	006000	3,063,120	59	2,900,446	NET SALARIES & WAGES TOTAL*		59	2,930,000	56 2,623,437
					46.55		O&M FTE'S		46.55		42.55
							NON-O&M FTE'S				

ACCOUNT NUMBER				2008	2009	2010			2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET 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	2300	R999	006100	1,432,839	1,189,183	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset - No Transfers from this Account)		1,201,000	1,075,609
						OPERATING EXPENDITURES			
0001	2300	R999	630100	71,844	79,972	General Office Expense		96,700	52,950
0001	2300	R999	630500			Tools & Machinery Parts			
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	31,041	33,000	Vehicle Rental		33,000	33,000
0001	2300	R999	633500	7,642	16,000	Non-Vehicle Equipment Rental		8,700	8,700
0001	2300	R999	634000	115,689	100,000	Professional Services		100,000	288,150
0001	2300	R999	634500	12,787	9,500	Information Technology Services		9,500	9,500
0001	2300	R999	635000			Property Services			
0001	2300	R999	635500	3,922	6,000	Infrastructure Services		6,900	6,900
0001	2300	R999	636000			Vehicle Repair Services			
0001	2300	R999	636500			Other Operating Services			

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	2300	R999	637000			Loans and Grants					
0001	2300	R999	637501	23,573	35,500	Reimburse Other Departments			30,000		30,000
0001	2300	R999	006300	266,498	279,972	OPERATING EXPENDITURES TOTAL*			284,800		429,200
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	2300	R999	006800			EQUIPMENT PURCHASES TOTAL*					
SPECIAL FUNDS											
0001	2300	R245	006300	6,630		Open Book Online Forms*					
0001	2300	R239	006300	80,000	80,000	State Manufacturing Assessment Payment*			80,000		80,000
0001	2300	R244	006300	39,861		Replace Obsolete Hardware*					
0001	2300	R247	006300		20,000	Printers and Peripheral Accessories*			20,000		
0001	2300	R248	006300	38,172	70,000	Valuation System Maintenance*			70,000		70,000
				164,663	170,000	SPECIAL FUNDS TOTAL			170,000		150,000

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

ASSESSOR'S OFFICE BUDGETARY

				4,927,120		4,539,601			4,585,800		4,278,246

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CITY ATTORNEY												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
				1		149,744	City Attorney (Y)	19	1	153,487	1	153,487
				3		439,682	Deputy City Attorney (A) (Y)	18	3	451,515	3	451,515
				1		85,129	Spec. Asst. to the City Attorney (Y)	9	1	85,129	1	85,129
LEGAL DIVISION												
				33		3,091,189	Asst. City Attorney (A)(Y)	148	33	3,102,056	33	3,102,056
				3		216,746	Asst. City Attorney (2.40 FTE) (Y)	148	3	216,746	3	216,746
				4		206,990	Paralegal	2	4	202,585	3	156,585
ADMINISTRATIVE DIVISION												
				1		68,731	Parking Citation Review Manager	6	1	70,275	1	70,275
				2		120,133	Administrative Specialist-Senior	4	2	121,939	2	121,939
				2		120,570	Investigator/Adjuster (Y)	4	2	120,570	2	120,570
				1		53,060	Executive Administrative Assistant II	2	1	53,060		
				2		91,803	Legal Office Assistant IV	475	2	91,803	2	91,803
				3		124,077	Legal Office Assistant III	450	3	125,036	3	125,036
				5		193,764	Legal Office Assistant II	437	5	195,821	5	195,821
				1		35,296	Office Assistant III	425	1	35,296	1	35,296
				2		66,027	Office Assistant II	410	2	66,027	2	66,027

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DOCKET UNIT												
					1	41,679	Docketing Specialist	445	1	41,679	1	41,679
					65	5,104,620	Total Before Adjustments		65	5,133,024	63	5,033,964
Salary & Wage Rate Changes												
Overtime Compensated*												
				(154,114)			Personnel Cost Adjustment			(102,660)		(178,900)
				57,272			Other			61,363		58,347
							Furlough					(77,760)
					65	5,007,778	Gross Salaries & Wages Total		65	5,091,727	63	4,835,651
				(124,478)			Reimbursable Services Deduction			(130,401)		(130,401)
				(200,000)			Capital Improvements Deduction			(200,000)		(200,000)
				(21,276)			Grant & Aids Deduction					(30,000)
0001	1490	R999	006000	4,697,137	65	4,662,024	NET SALARIES & WAGES TOTAL*		65	4,761,000	63	4,475,250
					57.55		O&M FTE'S		57.80		54.80	
					4.25		NON-O&M FTE'S		4.00		4.00	

(A) One Position of Assistant City Attorney to be vacant
for each of up to two filled Deputy City Attorney positions.

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1490	R999	006100	2,120,107		1,911,430			1,952,000		1,834,853
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1490	R999	630100	28,704		23,500			34,000		24,000
0001	1490	R999	630500								
0001	1490	R999	631000								
0001	1490	R999	631500								
0001	1490	R999	632000								
0001	1490	R999	632500								
0001	1490	R999	633000								
0001	1490	R999	633500	21,012		25,000			20,000		20,000
0001	1490	R999	634000	205,249		190,009			216,000		216,000
0001	1490	R999	634500	90,117		97,500			138,000		138,000
0001	1490	R999	635000	1,200		2,000			2,000		2,000
0001	1490	R999	635500								
0001	1490	R999	636000								
0001	1490	R999	636500	24,753		14,000			24,000		24,000
0001	1490	R999	637000								
0001	1490	R999	637501	23,356		36,500			25,000		25,000
0001	1490	R999	006300	394,391		388,509			459,000		449,000
OPERATING EXPENDITURES TOTAL*											

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
EQUIPMENT PURCHASES										
Additional Equipment										
				52,538		46,500 Books, Law, Lot				
				52,538		46,500 Subtotal - Additional Equipment		45,000		45,000
Replacement Equipment										
					65	65,000 Computers				
				1,648		3,000 Office Furniture		3,000		3,000
						500 Electronic Equipment				
				1,811		3,000 Computer Peripherals		3,000		3,000
				503		25,000 Computer Software		3,000		3,000
				3,962		96,500 Subtotal - Replacement Equipment		9,000		9,000
0001	1490	R999	006800	56,500		143,000 EQUIPMENT PURCHASES TOTAL*		54,000		54,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
CITY ATTORNEY BUDGETARY CONTROL										
				7,268,135		7,104,963 UNIT TOTAL (1BCU=1DU)		7,226,000		6,813,103

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
Overtime Compensated*											
				2,402,652		2,672,292	All Other Salaries & Wages		2,856,000		2,521,580
0001	1910	R999	006000	2,402,652		2,672,292	NET SALARIES & WAGES TOTAL*		2,856,000		2,521,580
					218		TOTAL NUMBER OF POSITIONS AUTHORIZED		206		201
					41.20		O&M FTE'S		43.60		40.30
					119.05		NON-O&M FTE'S		106.00		103.30
0001	1910	R999	006100	1,101,833		1,095,640	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,171,000		1,033,848
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1910	R999	630100	39,836		31,000	General Office Expense		31,000		37,500
0001	1910	R999	630500				Tools & Machinery Parts				
0001	1910	R999	631000				Construction Supplies				
0001	1910	R999	631500				Energy				
0001	1910	R999	632000	7,531		7,000	Other Operating Supplies		7,000		13,500
0001	1910	R999	632500				Facility Rental				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1910	R999	633000	2,160		Vehicle Rental					5,000
0001	1910	R999	633500	4,832		Non-Vehicle Equipment Rental					6,000
0001	1910	R999	634000	107,982	96,044	Professional Services			97,000		97,000
0001	1910	R999	634500	28,796		Information Technology Services					2,500
0001	1910	R999	635000	20,683		Property Services					
0001	1910	R999	635500			Infrastructure Services					
0001	1910	R999	636000			Vehicle Repair Services					
0001	1910	R999	636500	15,957	31,141	Other Operating Services			31,000		31,000
0001	1910	R999	637000			Loans and Grants					
0001	1910	R999	637501	54,447	100,000	Reimburse Other Departments			100,000		73,500
0001	1910	R999	006300	282,224	265,185	OPERATING EXPENDITURES TOTAL*			266,000		266,000
0001	1910	R999	006800			EQUIPMENT PURCHASES TOTAL*					
				132,263	375,000	SPECIAL FUNDS TOTAL			375,000		125,000
						DEPARTMENT OF CITY DEVELOPMENT					
						BUDGETARY CONTROL UNIT TOTAL					
				3,918,972	4,408,117	(1BCU=2DU)			4,668,000		3,946,428

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-											
GENERAL MANAGEMENT & POLICY											
DEVELOPMENT DECISION UNIT											
SALARIES & WAGES											
OFFICE OF THE COMMISSIONER											
					7		Member Redevelopment Authority	SP		7	
					1	140,358	Commissioner-City Development (X)(Y)	18	1	137,892	1 137,892
					1	121,676	Deputy Commissioner-City Develop.(Y)	17	1	119,047	1 114,469
					1		Administrative Assistant IV	550			
					1	58,950	Administrative Services Supervisor	5	1	63,022	1 60,637
					1	51,778	Administrative Services Coordinator	555	1	51,778	1 51,778
					1	58,866	Youth Development Coordinator (Y)	8	1	60,805	1 58,936
					25	48,440	Summer Youth Team Leader (X)	910	25		25
					1	41,715	Personnel Payroll Assistant III	460			
					1		Program Assistant III	550			
ECONOMIC DEVELOPMENT DIVISION											
					1	52,516	Accountant II	594	1	52,516	1 52,516
NEIGHBORHOOD & BUSINESS DEVELOPMENT											
					1	99,861	Neighborhood Business Dev. Mgr (X)(Y)	12	1	103,077	1 101,150
					1	70,781	Program Manager (Y)	6	1	70,278	1 70,278
					2	110,988	Economic Development Spec. (X) (Y)	6	2	113,604	1 54,388
					1		Graduate Intern (0.5 FTE)	930	1		1

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1		College Intern (0.5 FTE)	910	1		1	
							MARKETING					
					1	96,722	Marketing Dev. Services Mgr. (Y)	11	1	96,722		
					1	55,847	Program Assistant II (Y)	530	1	57,922	1	57,652
					1	36,171	Graphics Designer II (Y)	535	1	36,171	1	36,171
					1	31,836	Audiovisual Specialist II (Y) (0.6 FTE)	506				
					1		Graduate Intern	930	1		1	
					2		College Intern	910	2		2	
							Communication and Outreach Manager	9			1	72,969
							REAL ESTATE & DEVELOPMENT					
					1	70,295	Real Estate Specialist (Y)	6	1	70,295	1	70,295
					2	52,565	Economic Development Specialist (X)(Y)	6	2	54,516	2	52,626
					1	52,075	Property Manager (X)(Y)	546	1	52,075	1	52,075
					1	45,695	Database Specialist	534	1	45,695	1	45,695
					1	102,694	Permit & Development Center Mgr. (Y)	12	1	103,644	1	99,722
					1	78,215	Operations Mgr.-Development Center (Y)	9	1	85,129	1	83,246
					3	230,153	Plan Examiner III	629	3	216,114	2	155,160
					5	335,278	Plan Examiner II	625	5	335,075	5	335,075
					1	78,923	Mechanical Plan Examiner III	798	1	78,923	1	78,923
					1	69,430	Mechanical Plan Examiner II	796	1	69,430	1	69,430
					3	132,771	Program Assistant II	530	3	132,771	3	132,771
					4	103,304	Office Assistant III	425	4	105,081	4	137,960
					3	111,213	Office Assistant IV	445	3	113,442	3	113,442

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	32,140	Office Assistant II	410	1	30,800	1	
							HOUSING DEVELOPMENT					
					1	83,872	Commercial & Res. Rehab. Mgr. (X)(Y)	9	1	85,129	1	81,397
					1	65,957	Rental Rehab. Specialist (X)(Y)	5	1	65,957		
					1	46,653	Community Outreach Liaison (C) (Y)	4	1	50,000	1	48,155
					1	60,285	Housing Services Specialist	594	1	60,285	1	60,285
					5	257,065	Housing Rehab Specialist (X)(Y)	548	4	257,064	4	257,064
					2	110,754	Housing Program Specialist (Y)	546	2	112,508	2	112,508
					1	40,191	Program Assistant I (Y)	460	1	41,715	1	41,715
					1	36,708	Accounting Assistant II	445	1	36,708	1	36,708
							Housing Rehab Manager (X)(Y)	7			1	69,255
							PLANNING SECTION					
					7	24,188	Member City Plan Commission (Y)	20	7	24,188	7	24,188
					1		Planning Director (Y)	15	1		1	
							City Planning Manager	12	1	85,118	1	82,139
					1	81,907	Assistant Planning Director	12				
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
					1	79,802	Long Range Planning Manager (Y)	10	1	82,908	1	79,895
					2	150,925	Principal Planner (Y)	7	2	149,844	2	148,713
					1	60,860	Senior Planner - Architectural Design	576	1	60,860	1	60,860
					5	295,996	Senior Planner	576	5	298,989	4	237,540
					3	101,751	Associate Planner	558	3	103,880	2	49,939
					1	45,646	Geographic Information Specialist	558	1	43,910		

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	UNITS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						1	Graduate Intern	930	1	1
						1	Zoning & Development Coordinator	587		
					76,757	1	Strategic Development Manager (Y)	9	1 79,686	1 76,847
FINANCE & ADMINISTRATION										
					94,701	1	Finance & Administration Manager (Y)	12	1 97,987	1 94,813
					73,270	1	Budget & Mgmt. Reporting Manager (Y)	11	1 76,038	1 73,185
					79,831	1	Accounting Manager-City Development	8	1 79,829	1 79,829
					60,285	1	Accountant II (Y)	594	1 60,285	1 60,285
					44,586	1	Accountant I (Y)	545	1 46,167	1 46,167
					76,948	2	Accounting Assistant II	445	2 76,948	2 76,948
					40,065	1	Program Assistant I	460	1 40,660	1 40,660
					55,588	1	Purchasing Agent - Senior (Y)	4	1 57,652	1 55,654
					70,295	1	Network Coordinator-Senior (Y)	6	1 70,295	1 70,295
							Personnel Payroll Assistant III	460	1 41,715	1 41,715
					4,824,616	131	Total Before Adjustments		126 4,780,623	121 4,440,489
							Salary & Wage Rate Change			
							Overtime Compensated			
					(73,911)		Personnel Cost Adjustment		(58,292)	(52,438)
							Other			(20,019)
							Furlough			(25,365)
					4,750,705	131	Gross Salaries & Wages Total		126 4,722,331	121 4,342,667

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(52,516)	Reimbursable Services Deduction			(52,516)		(122,794)
						(355,734)	Capital Improvements Deduction			(277,582)		(154,456)
						(1,670,163)	Grants & Aids Deduction			(1,535,906)		(1,543,837)
0001	1911	R999	006000	2,402,652	131	2,672,292	NET SALARIES & WAGES TOTAL		126	2,856,000	121	2,521,580
					41.20		O&M FTE'S		43.60		40.30	
					39.75		NON-O&M FTE'S		33.00		30.30	
							(C) One position subject to the availability of Community Block Grant 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	1,101,833		1,095,640	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,171,000		1,033,848
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1911	R999	630100	39,836		31,000	General Office Expense			31,000		37,500
0001	1911	R999	630500				Tools & Machinery Parts					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1911	R999	631000			Construction Supplies					
0001	1911	R999	631500			Energy					
0001	1911	R999	632000	7,531	7,000	Other Operating Supplies			7,000		13,500
0001	1911	R999	632500			Facility Rental					
0001	1911	R999	633000	2,160		Vehicle Rental					5,000
0001	1911	R999	633500	4,832		Non-Vehicle Equipment Rental					6,000
0001	1911	R999	634000	107,982	96,044	Professional Services			97,000		97,000
0001	1911	R999	634500	28,796		Information Technology Services					2,500
0001	1911	R999	635000	20,683		Property Services					
0001	1911	R999	635500			Infrastructure Services					
0001	1911	R999	636000			Vehicle Repair Services					
0001	1911	R999	636500	15,957	31,141	Other Operating Services			31,000		31,000
0001	1911	R999	637000			Loans and Grants					
0001	1911	R999	637501	54,447	100,000	Reimburse Other Departments			100,000		73,500
0001	1911	R999	006300	282,224	265,185	OPERATING EXPENDITURES TOTAL			266,000		266,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Subtotal - Replacement Equipment					
0001	1911	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	1911	R194	006300	82,263		Economic Development Marketing*			75,000		75,000
0001	1911	R196	006300	50,000		Continuum of Care Grant*			50,000		50,000
						250,000 Summer Youth Employment Fund*			250,000		
				132,263		SPECIAL FUNDS TOTAL			375,000		125,000
						DEPARTMENT OF CITY DEVELOPMENT-					
						GENERAL MANAGEMENT & POLICY					
				3,918,972		DEVELOPMENT DECISION UNIT TOTAL			4,668,000		3,946,428
						*Appropriation Control Account					

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-												
PUBLIC HOUSING PROGRAMS DECISION UNIT												
SALARIES & WAGES												
FAMILY HOUSING UNIT												
					7		Member, Housing Authority	SP	7		7	
					2	131,914	Housing Manager III (X)(Y)	5	1	65,952	1	65,952
					1	61,871	Housing Manager II (X)(Y)	4	1	61,871	1	61,871
					3	86,530	Lead Housing Maint. Mechanic (X)	255	3	129,795	3	129,795
					8	292,500	Custodial Worker II-City Laborer	215	7	255,761	7	255,761
					14	579,126	Building Maintenance Mechanic II (X)	248	12	496,906	12	496,906
					5	190,785	Office Assistant IV	445	5	190,818	5	190,818
					1	38,921	Building Maintenance Mechanic I (X)	235	2	77,841	2	77,841
ADMINISTRATION & FINANCE												
					1	13,397	Accounting Assistant II (E)	445				
					1	90,728	Business Systems Supervisor (Y)	10	1	90,728	1	90,728
ELDERLY & DISABLED HOUSING												
					1	65,957	Housing Manager III (X)(Y)	5				
					5	309,354	Housing Manager II (X)(Y)	4	5	309,353	5	309,353
					5	183,829	Custodial Worker II-City Laborer	215	3	110,297	3	110,297
					7	290,801	Building Maintenance Mechanic II (X)	248	5	207,715	5	207,715
					2	77,841	Building Maintenance Mechanic I	235	5	195,076	5	195,076
					1	41,715	Office Coordinator (X)	460	1	41,715	1	41,715

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					7	269,315	Office Assistant IV	445	7	269,315	7	269,315
							FIELD SUPPORT SERVICES					
					2	85,592	Heating & Ventilating Mechanic II	252	2	85,592	2	85,592
					1	44,905	Heating & Ventilating Mechanic III	262				
					4	166,172	Building Maintenance Mechanic II	248	4	166,172	4	166,172
							COMMUNITY SERVICES					
					1	35,296	Office Assistant III	425	2	70,592	2	70,592
							RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING					
					1	56,549	Rent Assistance Specialist III (B)(Y)	546	1	58,037	1	58,037
							LEASE & CONTRACT-SECTION 8					
					3	169,647	Rent Assistance Specialist III (B)(Y)	546	3	174,111	3	174,111
					1	53,060	Rent Assistance Inspector (X) (B)(Y)	2	1	54,455	1	54,455
							CERTIFICATION-SECTION 8					
					1	56,549	Rent Assistance Specialist III (B)(Y)	546	1	56,549	1	56,549
					1	35,296	Office Assistant III (B)	425	1	35,296	1	35,296
					1	33,014	Office Assistant II (B)	410				
					87	3,460,664	Total Before Adjustments		80	3,203,947	80	3,203,947

Salary & Wage Rate Change

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						150,000	Overtime Compensated Personnel Cost Adjustment Other Furlough			
					87	3,610,664	Gross Salaries & Wages Total		80 3,203,947	80 3,203,947
						(3,610,664)	Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction		(3,203,947)	(3,203,947)
0001	1912	R999	006000				NET SALARIES & WAGES TOTAL			
							O&M FTE'S			
					79.30		NON-O&M FTE'S		73.00	73.00
							(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.			

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1912	R999	006100			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	1912	R999	630100			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			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			Other Operating Services					
0001	1912	R999	637000			Loans and Grants					
0001	1912	R999	637501			Reimburse Other Departments					
0001	1912	R999	006300			OPERATING EXPENDITURES TOTAL					

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF CITY DEVELOPMENT-					
							PUBLIC HOUSING PROGRAMS					
							DECISION UNIT TOTAL					

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
COMMON COUNCIL-CITY CLERK										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					15	1,108,628	Alderman (X) (Y)	10 15	1,126,023	15 1,108,628
					1	124,823	City Clerk (Y)	15 1	124,823	1 124,823
					1	83,413	Deputy City Clerk (Y)	13 1	85,999	1 85,999
					1	75,188	Legislative Coordinator-Senior (Y)	10 1	66,814	1 66,814
CENTRAL ADMINISTRATION DIVISION										
					1	55,178	Staff Asst. to Council President (Y)	7 1	56,888	1 56,888
					1	79,829	Network Administrator	8 1	79,836	1 79,836
					1	70,295	Mgmt. & Acct. Officer	6 1	70,295	1 70,295
					15	686,816	Legislative Assistant (Y)	2 15	691,237	15 691,237
					1	61,871	Administrative Specialist-Senior	4 1	49,649	1 49,649
					1	54,470	Executive Administrative Assistant II	2 1	54,455	1 54,455
					1	69,252	Network Coord. Sr.	6 1	72,827	1 72,827
					1	37,464	Accounting Asst II	445 1	38,474	1 38,474
					1	36,708	Communications Assistant II	435 1	36,708	1 36,708
					1	69,462	Council Administration Manager	9 1	75,313	1 75,313
HISTORIC PRESERVATION										
							Senior Planner (J)	576		1 60,860
							Associate Planner	558		1 53,941

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
CLERICAL SECTION												
					1	54,455	Office Supvr. II	2				
							Administrative Specialist	2	1	54,455	1	54,455
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
AUXILIARY POSITIONS												
					5	36,000	Legislative Assistant	2	5	36,500	5	27,500
					15		Legislative Services Aide (A)	400	15		15	
COUNCIL RECORDS SECTION												
					1		Council Records Manager	9	1		1	
					3	185,526	Staff Assistant	6	3	182,369	3	182,369
					1	52,690	Office Supervisor I	1				
							Administrative Services Specialist	1	1	51,106	1	51,106
					1	40,539	Council File Specialist	455	1	36,362		
					1	46,003	Council Information Specialist	550	1	47,567	1	47,567
PUBLIC INFORMATION DIVISION												
PUBLIC RELATIONS SECTION												
					1	75,320	Publications & Information Manager	9				
							Public Information Manager	9	1	77,636	1	77,636
					1	55,027	Public Relations Supervisor	6	1	56,733	1	56,733
					2	85,886	Graphics Designer II	535	2	80,603	2	80,603

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
TELEVISION SERVICES SECTION										
					1	70,295	Producer	6		
							City Channel manager	6	1	70,295
					2	83,430	Television Production Specialist II	515	2	83,430
					2	74,800	Production Technician	505	2	76,947
					1	18,700	Production Technician (0.5 FTE)	505	1	18,700
LICENSE DIVISION										
					1	78,075	License Division Manager (Y)	11	1	80,496
					1	68,715	License Division Assistant Mgr. (Y)	9	1	70,845
					2	121,868	License Coordinator (Y)	4	2	91,729
					6	238,902	License Specialist	455	6	221,566
					1	34,608	Customer Service Representative II	435	1	36,708
LEGISLATIVE REFERENCE BUREAU DIVISION										
					1	96,722	Legislative Reference Bureau Mgr.	11	1	96,722
ADMINISTRATIVE SERVICES SECTION										
					1	38,474	Office Assistant IV	445	1	38,474
					1	46,954	Code Information Specialist	540	1	42,500
RESEARCH AND ANALYSIS SECTION										
					1	90,728	Research and Analysis Manager	10	1	90,728
					1	79,836	Legislative Research Supervisor	8	1	79,836
					8	489,633	Legislative Fiscal Analyst Lead	7	8	490,081

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY SECTION											
					2	99,604	545	2	99,604	2	99,604
					1	65,943	5	1	65,957	1	65,957
MPA LIAISON OFFICERS											
					3	190,156	808	3	190,156	3	190,156
				5,004,405	111	5,270,760		111	5,235,920	112	5,287,964
Total Before Adjustments											
Salary & Wage Rate Change											
Overtime Compensated*											
						(164,522)			(104,718)		(103,840)
Personnel Cost Adjustment											
Other											
											(35,127)
				5,004,405	111	5,106,238		111	5,131,202	112	5,148,997
Gross Salaries & Wages Total											
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants & Aids Deduction											
											(60,860)
Furlough											
											(78,357)
0001	1310	R999	006000	5,004,405	111	5,106,238		111	5,131,000	112	5,009,780
NET SALARIES & WAGES TOTAL*											
					90.50			90.50		90.30	
O&M FTE'S											

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		DOLLARS	DOLLARS
						NON-O&M FTE'S			1.00
						(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.			
						(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.			
						(J) Funded by Community Development Block Grant.			
						(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	1310	R999	006100	2,331,455	2,093,558	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		2,104,000	2,054,010
						OPERATING EXPENDITURES			
0001	1310	R999	630100	185,867	57,000	General Office Expense		60,000	117,360
0001	1310	R999	630500			Tools & Machinery Parts			
0001	1310	R999	631000			Construction Supplies			
0001	1310	R999	631500			Energy			
0001	1310	R999	632000	31,130	54,000	Other Operating Supplies		48,920	45,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1310	R999	632500	11,120	12,000	Facility Rental			13,000		
0001	1310	R999	633000	59,520	62,660	Vehicle Rental			66,000		62,000
0001	1310	R999	633500	48,094	60,000	Non-Vehicle Equipment Rental			52,000		52,000
0001	1310	R999	634000	14,163	40,000	Professional Services			40,100		35,100
0001	1310	R999	634500	62,790	50,000	Information Technology Services			62,000		62,000
0001	1310	R999	635000			Property Services					
0001	1310	R999	635500			Infrastructure Services					
0001	1310	R999	636000			Vehicle Repair Services					
0001	1310	R999	636500	269,040	520,476	Other Operating Services			501,743		248,643
0001	1310	R999	637000			Loans and Grants					
0001	1310	R999	637501	112,575		Reimburse Other Departments					112,000
0001	1310	R999	006300	794,299	856,136	OPERATING EXPENDITURES TOTAL*			843,763		734,103
EQUIPMENT PURCHASES											
Additional Equipment											
0001	1310	R999	681500	17,472	21,000	Books & Maps			21,000		15,000
						Equipment & Wiring Control/Rm 301-G			6,500		6,500
				28,540		Computers/ Computer Software					
				46,012	21,000	Subtotal - Additional Equipment			27,500		21,500
Replacement Equipment											
					10	2,000	Microphones-Committee Rooms				

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	1,150	Dual Monitor Pair for Remote Cart					
					1	1,200	RF Modulator-T-9 sub-band					
					1	2,400	TBC/Frame Sync					
					1	525	Studio Audio Cassette Deck					
					1	2,000	Scan Converter					
					8	2,400	TV Replacement-Council Offices					
0001	1310	R999	682075	26,112			Intercom System-Studio					
							TBC/FrameSync for Master Control			6,800		6,800
				26,112		11,675	Subtotal - Replacement Equipment			6,800		6,800
0001	1310	R999	006800	72,124		32,675	EQUIPMENT PURCHASES TOTAL*			34,300		28,300
SPECIAL FUNDS												
0001	1310	R121	006300	2,300		3,035	Expense Fund for Common Council President*			3,035		3,035
0001	1310	R122	006300	4,000		4,000	Legislative Expense Fund*			4,000		4,000
0001	1310	R126	006300	12,686		19,000	Sale of Code & Charter*					
0001	1310	R129	006800	49,047		84,000	Computer System Upgrades*			25,000		10,000
0001	1310	R130	006300	12,895		30,000	Aldermanic Travel*			30,000		15,000
				80,928		140,035	SPECIAL FUNDS TOTAL			62,035		32,035
COMMON COUNCIL-CITY CLERK BUDGETARY												
				8,283,211		8,228,642	CONTROL UNIT TOTAL (1BCU=1DU)			8,175,098		7,858,228

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

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

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
COMPTROLLER												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					1	141,815	Comptroller (Y)	17	1	141,815	1	141,815
					1	124,823	Deputy Comptroller (Y)	15	1	124,823	1	124,823
ADMINISTRATION DIVISION												
					1	111,595	Accounts Director (Y)	14	1	115,055	1	115,055
					1	95,997	Financial Services Director (Y)	14	1	98,973	1	98,973
					1	79,140	Special Assistant to Comptroller (Y)	9	1	81,593	1	81,593
					1	54,455	Executive Administrative Assistant II	2	1	54,455	1	54,455
					1	35,574	Administrative Assistant II	445	1	37,254	1	37,254
FINANCIAL ADVISORY DIVISION												
					1	84,293	Revenue & Financial Services Specialist	12	1	89,120	1	89,120
					1	65,187	Revenue & Financial Services Assistant	6	1	67,209	1	67,209
					1	56,405	Management Accounting Specialist - Sr.	6	1	58,154	1	58,154
GENERAL ACCOUNTING DIVISION												
					1	90,728	Accounting Manager	10	1	90,728	1	90,728
					1	72,305	Assistant Accounting Manager	8	1	73,988	1	73,988
					1	67,397	Accounting Supervisor	7	1	70,569	1	70,569
					4	255,204	Management Accounting Specialist-Sr.	6	4	235,840	4	235,840
					1	37,568	Accounting Program Assistant I	440				

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
					3	125,145	Accounting Program Assistant II	460	3	125,145	3	125,145
					4	182,133	Accounting Program Assistant III	475	5	226,143	5	226,143
PAYROLL ADMINISTRATION DIVISION												
					1	77,168	City Payroll Manager	11	1	79,560	1	79,560
					1	69,490	Assistant City Payroll Manager	8	1	71,646	1	71,646
					2	125,815	City Payroll Specialist	7	2	129,790	2	129,790
					2	91,450	City Payroll Assistant - Sr.	475	2	91,802	2	91,802
					1	41,715	City Payroll Assistant	460	1	41,715	1	41,715
AUDITING DIVISION												
					1	90,728	Auditing Manager	10	1	90,728	1	90,728
					2	77,738	Information Systems Auditor - Senior	9	2	75,263	2	75,263
					2	138,693	Auditor - Lead (X)	7	2	141,128	2	141,128
					5	194,734	Auditing Specialist	6	5	192,536	5	192,536
					1	40,895	Accounting Program Assistant II	460	1	41,715	1	41,715
REVENUE AND COST DIVISION												
					1	90,728	Grant-In-Aid Fiscal Coordinator	10	1	90,728	1	90,728
					4	257,894	Management Accounting Specialist - Sr.	6	4	261,546	4	261,546
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
							Management Accounting Specialist - Sr. (D)	6	1	64,046	1	64,046

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMMUNITY DEVELOPMENT ACT GRANT												
ACCOUNTING (B)												
					1	77,701	Assistant Grant Fiscal Manager (B)	8	1	79,825	1	79,825
					1	70,295	Auditing Specialist (B)	6	1	70,295	1	70,295
					2	140,590	Management Acct. Specialist-Senior (B)	6	2	140,590	2	140,590
					2	89,471	Accounting Program Assistant III (B)	475	2	90,277	2	90,277
					1	17,170	Accounting Intern (0.5 FTE)(C)	930	1	17,170	1	17,170
					1	53,060	Accountant II (B)	545	1	53,060	1	53,060
FINANCIAL SYSTEMS SUPPORT DIVISION												
					1	96,722	FMIS Project Mgr.-Application Specialist	11	1	103,077	1	103,077
					1	103,077	Functional Applications Manager	12	1	96,722	1	96,722
					1	85,129	Functional Applications Analyst-Sr.	9	1	85,129	1	85,129
					1	70,295	Network Coordinator - Sr.	6	1	70,295	1	70,295
					1	68,079	Financial Systems Analyst-Senior	6	1	70,294	1	70,294
PUBLIC DEBT COMMISSION												
					3		Public Debt Commissioner (Y)	SP	3		3	
					1	97,179	Public Debt Specialist	12	1	100,191	1	100,191
					66	3,984,054	Total Before Adjustments		67	4,078,466	67	4,078,466
Salary & Wage Rate Changes												
						500	Overtime Compensated*			500		500
						(193,128)	Personnel Cost Adjustment			(81,567)		(122,354)

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Other			(85,089)
							Furlough			(52,000)
					66	3,791,426	Gross Salaries & Wages Total		67 3,997,399	67 3,819,523
						(9,025)	Reimbursable Services Deduction			(6,000) (6,000)
							Capital Improvements Deduction			
						(448,816)	Grants & Aids Deduction			(448,816) (529,789)
0001	2110	R999	006000	3,224,063	66	3,333,585	NET SALARIES & WAGES TOTAL*		67 3,543,000	67 3,283,734
					51.95		O&M FTE'S		51.95	51.95
					7.55		NON-O&M FTE'S		8.55	8.55
<p>(B) To terminate upon expiration of the CDBG Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.</p> <p>(C) Positions not to be paid out of local property tax revenue.</p> <p>(D) To expire 2/1/13 unless the Neighborhood Stabilization Program Grant is extended.</p> <p>(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.</p>										

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	2110	R999	006100	1,512,200		1,366,770	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,453,000		1,346,331
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	2110	R999	630100	31,072		34,350	General Office Expense		35,000		35,000
0001	2110	R999	630500				Tools & Machinery Parts				
0001	2110	R999	631000				Construction Supplies				
0001	2110	R999	631500				Energy				
0001	2110	R999	632000				Other Operating Supplies				
0001	2110	R999	632500				Facility Rental				
0001	2110	R999	633000				Vehicle Rental				
0001	2110	R999	633500				Non-Vehicle Equipment Rental				
0001	2110	R999	634000	804,462		599,360	Professional Services		335,000		260,000
0001	2110	R999	634500			10,000	Information Technology Services		10,000		10,000
0001	2110	R999	635000				Property Services				
0001	2110	R999	635500				Infrastructure Services				
0001	2110	R999	636000				Vehicle Repair Services				
0001	2110	R999	636500	79,147		74,450	Other Operating Services		78,000		78,000
0001	2110	R999	637000				Loans and Grants				
0001	2110	R999	637501	29,379		27,500	Reimburse Other Departments		30,000		30,000
0001	2110	R999	006300	944,060		745,660	OPERATING EXPENDITURES TOTAL*		488,000		413,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				7,114		30,000			30,000		15,000
						Technology & Equipment Replacements					
				7,114		30,000			30,000		15,000
						Subtotal - Replacement Equipment					
0001	2110	R999	006800	7,114		30,000			30,000		15,000
						EQUIPMENT PURCHASES TOTAL*					
SPECIAL FUNDS											
0001	2110	R214	006300	6,200		7,000			8,000		8,000
						Tax Dollar*					
				6,200		7,000			8,000		8,000
						SPECIAL FUNDS TOTAL					
COMPTROLLER BUDGETARY CONTROL											
				5,693,637		5,483,015			5,522,000		5,066,065
						UNIT TOTAL (1BCU=1DU)					

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
ELECTION COMMISSION												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					3	9,000	Commissioner of Election (Y)	36	3	9,000	3	9,000
					1	78,675	Election Commission - Exec. Dir. (Y)	12	1	84,267	1	84,267
GENERAL OFFICE												
					3	110,324	Program Assistant I	460	3	123,537	3	123,537
					1	45,716	Administrative Assistant III	530	1	45,716	1	45,716
REGISTRATION DIVISION												
					6	70,800	Temporary Office Assistant II (0.39 FTE)	410	90	241,617	90	241,617
					1	44,812	Election Services Coordinator (X)	540	1	46,672	1	46,672
					2	47,969	Temporary Election Laborer (0.73 FTE)	205	6	106,234	6	106,234
ELECTION SERVICE DIVISION												
					1	66,648	Election Services Manager (Y)	9	1	69,678	1	69,678
					1	50,344	Elections Recruiter/Trainer (X)	4	1	50,344		
					1		Management Services Specialist	3	1		1	
				892,218	20	524,288	Total Before Adjustments		108	777,065	107	726,721
Salary & Wage Rate Changes												
Overtime Compensated*												
										6,137		6,137

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Personnel Cost Adjustment			
							Other			
							Furlough			(5,550)
				892,218	20	524,288	Gross Salaries & Wages Total		108 783,202	107 727,308
							Reimbursable Service Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1700	R999	006000	892,218	20	524,288	NET SALARIES & WAGES TOTAL*		108 783,000	107 727,308
					11.80		O&M FTE'S		22.56	21.56
							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	413,382		214,958	ESTIMATED EMPLOYEE FRINGE BENEFITS		321,000	298,196
							(Involves Revenue Offset-No Transfers from this Account)			

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
OPERATING EXPENDITURES											
0001	1700	R999	630100		8,000	General Office Expense			35,750		35,750
0001	1700	R999	630500			Tools & Machinery Parts					
0001	1700	R999	631000			Construction Supplies					
0001	1700	R999	631500		5,000	Energy			5,000		5,000
0001	1700	R999	632000		5,000	Other Operating Supplies			34,000		34,000
0001	1700	R999	632500		57,000	Facility Rental			69,000		69,000
0001	1700	R999	633000		10,200	Vehicle Rental			16,160		16,160
0001	1700	R999	633500			Non-Vehicle Equipment Rental					
0001	1700	R999	634000		34,177	Professional Services			125,000		105,000
0001	1700	R999	634500		12,000	Information Technology Services			12,000		12,000
0001	1700	R999	635000			Property Services					
0001	1700	R999	635500			Infrastructure Services					
0001	1700	R999	636000			Vehicle Repair Services					
0001	1700	R999	636500		445,141	Other Operating Services			868,467		771,365
0001	1700	R999	637000			Loans and Grants					
0001	1700	R999	637501			Reimburse Other Departments					
0001	1700	R999	006300	1,404,609	576,518	OPERATING EXPENDITURES TOTAL *			1,165,377		1,048,275
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							ELECTION COMMISSION BUDGETARY					
				2,710,209		1,315,764	CONTROL UNIT TOTAL (1BCU=1DU)			2,269,377		2,073,779

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)												
SALARIES & WAGES												
				1,935			Overtime Compensated*					
				3,198,442		3,116,928	All Other Salaries & Wages			3,087,000		2,800,403
0001	1650	R999	006000	3,200,377		3,116,928	NET SALARIES & WAGES TOTAL*			3,087,000		2,800,403
					80		TOTAL NUMBER OF POSITIONS AUTHORIZED		79		75	
					48.90		O&M FTE'S**		47.99		44.31	
					7.60		NON-O&M FTE'S		7.60		8.20	
0001	1650	R999	006100	1,487,934		1,277,941	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,266,000		1,148,165
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1650	R999	630100	57,343		42,119	General Office Expense			25,273		25,273
0001	1650	R999	630500				Tools & Machinery Parts					
0001	1650	R999	631000				Construction Supplies					
0001	1650	R999	631500				Energy					
0001	1650	R999	632000	12,639		4,637	Other Operating Supplies			1,417		1,417
0001	1650	R999	632500	4,535		35	Facility Rental			5,725		5,725
0001	1650	R999	633000				Vehicle Rental					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1650	R999	633500	11,319	12,775	Non-Vehicle Equipment Rental			11,650		11,650
0001	1650	R999	634000	255,462	179,781	Professional Services			171,729		223,729
0001	1650	R999	634500	39,373		Information Technology Services			120,750		120,750
0001	1650	R999	635000	2,390	2,520	Property Services					
0001	1650	R999	635500			Infrastructure Services					
0001	1650	R999	636000			Vehicle Repair Services					
0001	1650	R999	636500	85,442	127,691	Other Operating Services			94,901		94,901
0001	1650	R999	637000			Loans and Grants					
0001	1650	R999	637501	41,750	96,515	Reimburse Other Departments			70,394		70,394
0001	1650	R999	006300	510,253	466,073	OPERATING EXPENDITURES TOTAL*			501,839		553,839
0001	1650	R999	006800	2,877	8,838	EQUIPMENT PURCHASES TOTAL*			3,000		3,000
				104,537	112,619	SPECIAL FUNDS TOTAL			112,619		100,619
						DEPARTMENT OF EMPLOYEE RELATIONS					
				5,305,978	4,982,399	SUMMARY (1BCU=3DU's)			4,970,458		4,606,026

*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				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
DEPARTMENT OF EMPLOYEE RELATIONS											
ADMINISTRATION DIVISION											
SALARIES & WAGES											
				1	122,888	Employee Relations Director (Y)	18	1	126,698	1	125,798
				1	44,257	Administrative Assistant III	530	1	41,368	1	39,094
				5	21,000	City Service Commissioner (Y)	40	5	21,000	5	21,000
				5		Equal Rights Commissioner (Y)		5		5	
BUSINESS SECTION											
				1	79,836	Business Operations Manager	8	1	79,836	1	79,836
				1	56,549	Business Services Specialist	546	1	56,549	1	56,549
OFFICE OF DIVERSITY & OUTREACH											
				1	85,129	Diversity Outreach Officer (Y)	9				
						Human Resources Compliance Officer (Y)	9	1	58,567	1	58,567
				15	409,659	Total Before Adjustments		15	384,018	15	380,844
Salary & Wage Rate Changes											
Overtime Compensated											
					(12,790)	Personnel Cost Adjustment			(7,710)		(7,646)
					1,594	Other			1,488		1,450
						Furlough					(5,525)

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010		
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
					15	398,463	Gross Salaries & Wages Total	15	377,796	15	369,123
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants and Aids Deduction				
0001	1651	R999	006000	474,795	15	398,463	NET SALARIES & WAGES TOTAL	15	378,000	15	369,123
					4.78		O&M FTE'S**	4.76		4.76	
							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	215,200		163,370	ESTIMATED EMPLOYEE FRINGE BENEFITS		155,000		151,340
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1651	R999	630100	10,849		13,653	General Office Expense		6,402		6,402
0001	1651	R999	630500				Tools & Machinery Parts				
0001	1651	R999	631000				Construction Supplies				
0001	1651	R999	631500				Energy				
0001	1651	R999	632000	354		1,782	Other Operating Supplies		387		387
0001	1651	R999	632500				Facility Rental				
0001	1651	R999	633000				Vehicle Rental				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1651	R999	633500			Non-Vehicle Equipment Rental					
0001	1651	R999	634000	3,906	17,400	Professional Services			17,207		17,207
0001	1651	R999	634500			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	781	1,325	Other Operating Services			1,325		1,325
0001	1651	R999	637000			Loans and Grants					
0001	1651	R999	637501	13,036	38,851	Reimburse Other Departments			16,944		16,944
0001	1651	R999	006300	28,926	73,011	OPERATING EXPENDITURES TOTAL			42,265		42,265
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				2,877	8,838	Computer Equipment			3,000		3,000
				2,877	8,838	Subtotal - Replacement Equipment			3,000		3,000
0001	1651	R999	006800	2,877	8,838	EQUIPMENT PURCHASES TOTAL			3,000		3,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						SPECIAL FUNDS			
0001	1651	R163	006300	28,997	23,000	Safety Glasses*		23,000	23,000
0001	1651	R164	006300	6,681	12,000	Drug Testing*		12,000	8,000
0001	1651	R165	006300	68,859	77,619	Preplacement Exams*		77,619	69,619
				104,537	112,619	SPECIAL FUNDS TOTAL		112,619	100,619
						DEPARTMENT OF EMPLOYEE RELATIONS -			
				826,335	756,301	ADMINISTRATION DIVISION TOTAL		690,884	666,347

**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				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS										
EMPLOYEE BENEFITS DIVISION										
SALARIES & WAGES										
				1	117,118	Employee Benefits Director (Y)	14	1	117,118	1 117,118
				1	58,262	Employee Benefits Specialist	4	1	60,068	
						EAP Administrative Specialist	2			1 23,341
MEDICAL BENEFITS SECTION										
				1	53,891	Benefits Services Specialist III	546	1	55,566	1 55,631
				1	49,046	Benefits Services Specialist II	540	1	49,796	1 49,796
				1	44,341	Benefits Services Specialist I	532	1	40,835	1 39,938
WORKERS' COMPENSATION SECTION										
				1	103,077	Workers' Comp. & Safety Manager (Y)	12	1	103,077	1 103,077
				2	131,914	Claims Adjuster Specialist	5	2	131,914	2 131,914
				2	120,064	Claims Adjuster-Senior	4	2	121,868	2 121,939
				1	51,332	Management Services Adjuster	5	1	52,923	1 52,985
				3	154,609	Claims Adjuster	2	3	157,713	3 150,817
				2	86,887	Claims Representative	532	2	86,887	1 44,341
				1	41,715	Administrative Services Assistant	460	1	41,715	1 37,952
				2	77,011	Office Assistant III	425	2	77,011	1 33,014
				2	73,416	Claims Processor II	435	2	73,416	2 74,442
				21	1,162,683	Total Before Adjustments		21	1,169,907	19 1,036,305

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Salary & Wage Rate Change			
							Overtime Compensated			
						(36,269)	Personnel Cost Adjustment		(23,222)	(18,770)
						3,488	Other		3,510	2,877
							Furlough			(14,450)
					21	1,129,902	Gross Salaries & Wages Total		21 1,150,195	19 1,005,962
							Reimbursable Services Deduction			(23,341)
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1654	R999	006000	1,129,364		1,129,902	NET SALARIES & WAGES TOTAL		21 1,150,000	19 982,621
					19.63		O&M FTE'S		19.60	15.92
							NON-O&M FTE'S			0.60
							(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	527,853		463,260	ESTIMATED EMPLOYEE FRINGE BENEFITS		472,000	402,875
							(Involves Revenue Offset-No Transfers from this Account)			

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
OPERATING EXPENDITURES											
0001	1654	R999	630100	21,762	11,862	General Office Expense			6,855		6,855
0001	1654	R999	630500			Tools & Machinery Parts					
0001	1654	R999	631000			Construction Supplies					
0001	1654	R999	631500			Energy					
0001	1654	R999	632000	1,275	1,925	Other Operating Supplies			100		100
0001	1654	R999	632500			Facility Rental					
0001	1654	R999	633000			Vehicle Rental					
0001	1654	R999	633500	4,062	4,453	Non-Vehicle Equipment Rental			4,350		4,350
0001	1654	R999	634000	5,095	107,913	Professional Services			4,975		4,975
0001	1654	R999	634500			Information Technology Services			108,123		108,123
0001	1654	R999	635000			Property Services					
0001	1654	R999	635500			Infrastructure Services					
0001	1654	R999	636000			Vehicle Repair Services					
0001	1654	R999	636500	9,238	6,765	Other Operating Services			4,788		4,788
0001	1654	R999	637000			Loans and Grants					
0001	1654	R999	637501	19,822	18,260	Reimburse Other Departments			26,500		26,500
0001	1654	R999	006300	61,254	151,178	OPERATING EXPENDITURES TOTAL			155,691		155,691
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1654	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF EMPLOYEE RELATIONS-					
				1,718,471		1,744,340	EMPLOYEE BENEFITS DIVISION TOTAL			1,777,691		1,541,187

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS										
OPERATIONS DIVISION										
SALARIES & WAGES										
LABOR RELATIONS SECTION										
				1	117,096	Labor Negotiator (X)(Y)	14	1	117,096	1 117,118
				2	145,938	Labor Relations Officer	9	2	139,860	2 139,860
				1	41,715	Program Assistant I	460	1	41,715	
				1	49,670	Labor Relations Analyst, Sr.	3			
STAFFING SERVICES SECTION										
				1	103,077	Human Resources Manager	12	1	103,077	1 103,077
				4	299,682	Human Resources Representative	7	4	299,682	4 299,682
				2	102,195	Human Resource Analyst, Sr	5	2	94,218	1 47,109
				2	85,956	Program Assistant II	530	2	88,514	2 88,514
SELECTION SERVICES										
				1	51,286	Administrative Specialist	2			
						Human Resource Analyst	3	1	54,460	1 54,460
				1	38,983	Program Assistant I	460	1	40,065	1 40,065
COMPENSATION SERVICES SECTION										
				1	103,077	Human Resource Manager (Y)	12	1	103,077	1 103,077
				2	149,844	Human Resources Representative	7	2	149,844	2 149,844
				1	42,594	Program Assistant II	530	1	44,257	1 44,257

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
TRAINING & DEVELOPMENT SERVICES												
					1	44,257	Program Assistant II	530	1	44,257	1	44,257
CERTIFICATION & SALARY SERVICES												
					1	57,434	Certification & Salary Sys. Administrator	7	1	58,795	1	58,795
					1	47,245	Pay Services Specialist	540	2	93,250	2	93,250
					1	44,257	Program Assistant II	530				
					2	76,603	Program Assistant I	460	2	80,735	2	80,735
					1	33,014	Office Assistant II	410	1	33,014	1	33,014
AUXILIARY POSITIONS												
					17	214,339	Auxiliary Resource Positions		17	214,339	17	214,249
					44	1,848,262	Total Before Adjustments		43	1,800,255	41	1,711,363
							Salary & Wage Rate Change					
				1,935			Overtime Compensated					
						(51,089)	Personnel Cost Adjustment			(32,979)		(29,469)
						5,729	Other			5,751		3,539
							Furlough					(22,525)
					44	1,802,902	Gross Salaries & Wages Total		43	1,773,027	41	1,662,908
						(214,339)	Reimbursable Services Deduction			(214,339)		(214,249)

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						Capital Improvements Deduction					
						Grants & Aids Deduction					
0001	1652	R999	006000	1,596,218	44	1,588,563	NET SALARIES & WAGES TOTAL	43	1,559,000	41	1,448,659
					24.49		O&M FTE'S	23.63		23.63	
					7.60		NON-O&M FTE'S	7.60		7.60	
							(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	744,881		651,311	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		639,000		593,950
							OPERATING EXPENDITURES				
0001	1652	R999	630100	24,732		16,604	General Office Expense		12,016		12,016
0001	1652	R999	630500				Tools & Machinery Parts				
0001	1652	R999	631000				Construction Supplies				
0001	1652	R999	631500				Energy				
0001	1652	R999	632000	11,010		930	Other Operating Supplies		930		930
0001	1652	R999	632500	4,535		35	Facility Rental		5,725		5,725
0001	1652	R999	633000				Vehicle Rental				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1652	R999	633500	7,257	8,322	Non-Vehicle Equipment Rental			7,300		7,300
0001	1652	R999	634000	246,461	54,468	Professional Services			149,547		201,547
0001	1652	R999	634500	39,373		Information Technology Services			12,627		12,627
0001	1652	R999	635000	2,390	2,520	Property Services					
0001	1652	R999	635500			Infrastructure Services					
0001	1652	R999	636000			Vehicle Repair Services					
0001	1652	R999	636500	75,423	119,601	Other Operating Services			88,788		88,788
0001	1652	R999	637000			Loans and Grants					
0001	1652	R999	637501	8,892	39,404	Reimburse Other Departments			26,950		26,950
0001	1652	R999	006300	420,073	241,884	OPERATING EXPENDITURES TOTAL			303,883		355,883
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1652	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS TOTAL					

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS-											
				2,761,172		2,481,758	OPERATIONS DIVISION TOTAL		2,501,883		2,398,492

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
FIRE AND POLICE COMMISSION												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
FIRE & POLICE COMMISSION												
					1	120,414	Fire & Police Comm. Exec. Director (B)(X)(Y)	14	1	120,414	1	120,414
					1	106,611	Community Relations Manager (A)(X)(Y)	9	1	109,915	1	109,915
					1	90,452	Research & Policy Mgr/Hearing Examiner (Y)	10	1	90,452		
					2	108,696	Investigator/Auditor	7	2	116,583	2	116,583
					1	47,840	Research & Policy Analyst	5	1	48,514	1	48,514
					1	33,157	Research & Policy Analyst	594	1	33,157	1	33,157
					1	45,818	Paralegal	594	1	47,568	1	47,568
					1	46,242	Program Assistant III	550	1	48,478	1	48,478
					1	26,112	Office Assistant II	410	1	26,152	1	26,152
					7	46,201	Fire and Police Commissioner (Y)	41	7	46,201	7	46,201
HOMELAND SECURITY												
							Homeland Security Director (Y)	12			1	89,386
							Compliance Analyst (Y)	6			1	61,871
					17	671,543	Total Before Adjustments		17	687,434	18	748,239
Salary & Wage Rate Changes												
				1,891		2,003	Overtime Compensated*			2,098		2,098
						(13,353)	Personnel Cost Adjustment			(13,749)		(13,749)

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						6,547	Other		9,256	(2,194)
							Furlough			(8,500)
				484,982	17	666,740	Gross Salaries & Wages Total		17 685,039	18 725,894
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			(133,380)
0001	3100	R999	006000	484,982	17	666,740	NET SALARIES & WAGES TOTAL*		17 685,000	18 592,514
					9.50		O&M FTE'S		9.50	8.70
							NON-O&M FTE'S			1.80
<p>(A) One position held by David Heard to be soft red circled at Salary Grade 15.</p> <p>(B) While occupying this title, Michael G. Tobin, shall be paid at rates consistent with Pay Range 148.</p> <p>(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>										

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
0001	3100	R999	006100	220,869	273,363	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No transfers from this account)		281,000	242,931	
OPERATING EXPENDITURES										
0001	3100	R999	630100	3,387	2,300	General Office Expense		6,000	6,000	
0001	3100	R999	630500			Tools & Machinery Parts				
0001	3100	R999	631000			Construction Supplies				
0001	3100	R999	631500			Energy				
0001	3100	R999	632000	10,962	3,887	Other Operating Supplies		4,000	4,000	
0001	3100	R999	632500	5,000		Facility Rental				
0001	3100	R999	633000	852	996	Vehicle Rental		1,100	1,100	
0001	3100	R999	633500	2,205	2,300	Non-Vehicle Equipment Rental		2,300	2,300	
0001	3100	R999	634000	36,885	64,344	Professional Services		60,000	90,000	
0001	3100	R999	634500		40,000	Information Technology Services		11,300	11,300	
0001	3100	R999	635000			Property Services				
0001	3100	R999	635500			Infrastructure Services				
0001	3100	R999	636000			Vehicle Repair Services				
0001	3100	R999	636500	1,582	5,500	Other Operating Services		4,200	4,200	
0001	3100	R999	637000			Loans and Grants				
0001	3100	R999	637501	1,840	8,997	Reimburse Other Departments		15,128	15,128	
0001	3100	R999	006300	62,713	128,324	OPERATING EXPENDITURES TOTAL*		104,028	134,028	
EQUIPMENT PURCHASES										

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Additional Equipment					
				2,079	3	1,240	Office chairs and cabinets			500		500
				5,121	1	1,400	Computer Workstations					
				892			Computer Software			500		500
				8,092	4	2,640	Subtotal - Additional Equipment			1,000		1,000
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	3100	R999	006800	8,092	4	2,640	EQUIPMENT PURCHASES TOTAL*			1,000		1,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							FIRE & POLICE COMMISSION BUDGETARY					
				776,656		1,071,067	CONTROL UNIT TOTAL (1BCU=1DU)			1,071,028		970,473
							*Appropriation Control Account					

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
						5,388,780	Overtime Compensated (Spec. Duty)*		6,646,371		4,028,297
				75,975,854		68,603,743	All Other Salaries & Wages		70,948,629		65,922,212
0001	3280	R999	006000	75,975,854		73,992,523	NET SALARIES & WAGES TOTAL*		77,595,000		69,950,509
					1,133		TOTAL NUMBER OF POSITIONS AUTHORIZED	1,070		1,018	
					1090.05		O&M FTE'S	1066.50		1027.05	
					7.11		NON-O&M FTE'S	7.50		7.50	
0001	3280	R999	006100	24,898,824		25,157,459	ESTIMATED EMPLOYEE FRINGE BENEFITS		26,383,000		23,783,173
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3280	R999	630100	230,043		190,107	General Office Expense		190,107		139,107
0001	3280	R999	630500	627,943		475,000	Tools & Machinery Parts		475,000		475,000
0001	3280	R999	631000	41,385		92,000	Construction Supplies		92,000		92,000
0001	3280	R999	631500	1,529,130		1,551,279	Energy		2,010,325		1,444,325
0001	3280	R999	632000	395,435		511,131	Other Operating Supplies		770,131		770,131
0001	3280	R999	632500			1	Facility Rental		1		1

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3280	R999	633000			Vehicle Rental					
0001	3280	R999	633500	25,659	22,500	Non-Vehicle Equipment Rental			22,500		22,500
0001	3280	R999	634000	195,870	225,500	Professional Services			381,400		981,400
0001	3280	R999	634500	292,210	532,612	Information Technology Services			532,612		532,612
0001	3280	R999	635000	337,014	338,880	Property Services			338,880		338,880
0001	3280	R999	635500		5,000	Infrastructure Services			5,000		5,000
0001	3280	R999	636000	259,389	234,000	Vehicle Repair Services			234,000		234,000
0001	3280	R999	636500	442,885	560,450	Other Operating Services			560,450		560,450
0001	3280	R999	637000			Loans and Grants					
0001	3280	R999	637501	78,418	125,000	Reimburse Other Departments			125,000		125,000
0001	3280	R999	006300	4,455,380	4,863,460	OPERATING EXPENDITURES TOTAL*			5,737,406		5,720,406
0001	3280	R999	006800	147,075	788,112	EQUIPMENT PURCHASES TOTAL*			444,713		252,613
				75,994	195,715	SPECIAL FUNDS TOTAL			388,000		113,000
						FIRE DEPARTMENT - BUDGETARY CONTROL					
				105,553,127	104,997,269	UNIT TOTAL (1BCU=2DU)			110,548,119		99,819,701

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
FIRE DEPARTMENT										
EMERGENCY SERVICES DIVISION DECISION UNIT										
SALARIES & WAGES										
FIREFIGHTING SERVICE										
					3	281,401	Deputy Chief Fire	865	3	301,309
					16	1,260,841	Battalion Chief Fire	863	15	1,327,449
					48	4,087,866	Fire Captain	857	50	4,098,494
					3	246,868	Fire Captain - Incident Safety Officer	857	3	246,868
					152	11,133,243	Fire Lieutenant	856	152	10,712,475
					481	26,852,551	Firefighter	850	445	25,193,791
					183	12,249,614	Heavy Equipment Operator	853	177	11,847,986
PARAMEDIC SERVICE										
					53	3,320,754	Firefighter/Paramedic (H)	850	53	3,326,837
					15	1,068,210	Para Fld Lieut/Fire Para. Fld Lieut (I)	856	12	846,107
					1	97,400	Deputy Chief Fire	865	1	97,044
					3	244,346	Administrative Captain - EMS	857	3	243,986
					1	84,267	Battalion Chief Fire - EMS	863	1	89,370
							Office Assistant IV	445	1	38,474
METROPOLITAN MEDICAL RESPONSE										
SYSTEM PROGRAM GRANT										
					1	84,267	Battalion Chief Fire (A)	863	1	89,370

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
UASI GRANT - PREPAREDNESS COORDINATOR (B)												
					1	84,267	Homeland Security Preparedness Chief (B)	863			1	89,370
					1	70,509	UASI Grant - Intelligence Analyst (G)	856				
FIELD COMMAND ADMINISTRATION												
							Deputy Chief Fire	865	3	301,309		
							Fire Captain - Incident Safety Officer	857	3	246,868		
BATTALION 1												
							Battalion Chief Fire	863	3	265,621		
							Fire Captain	857	12	980,627		
							Fire Lieutenant	856	36	2,538,320		
							Heavy Equipment Operator	853	41	2,744,449		
							Firefighter	850	103	6,212,307		
							Firefighter/Paramedic (H)	850	8	500,968		
							Para Fld Lieut/Fire Para. Fld Lieut (I)	856	2	141,018		
BATTALION 2												
							Battalion Chief Fire	863	3	266,407		
							Fire Captain	857	10	819,771		
							Fire Lieutenant	856	30	2,115,266		
							Heavy Equipment Operator	853	35	2,342,822		
							Firefighter	850	89	5,367,916		
							Firefighter/Paramedic (H)	850	8	500,968		
							Para Fld Lieut/Fire Para. Fld Lieut (I)	856	2	141,018		

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BATTALION 3												
Battalion Chief Fire								863	3	264,703		
Fire Captain								857	9	738,802		
Fire Lieutenant								856	27	1,902,713		
Heavy Equipment Operator								853	33	2,208,947		
Firefighter								850	93	5,609,170		
Firefighter/Paramedic (H)								850	14	880,351		
Para Fld Lieut/Fire Para. Fld Lieut (I)								856	3	211,527		
BATTALION 4												
Battalion Chief Fire								863	3	265,097		
Fire Captain								857	11	902,060		
Fire Lieutenant								856	33	2,326,793		
Heavy Equipment Operator								853	38	2,543,636		
Firefighter								850	96	5,790,111		
Firefighter/Paramedic (H)								850	8	500,968		
Para Fld Lieut/Fire Para. Fld Lieut (I)								856	2	141,018		
BATTALION 5												
Battalion Chief Fire								863	3	265,621		
Fire Captain								857	10	821,812		
Fire Lieutenant								856	30	2,114,239		
Heavy Equipment Operator								853	36	2,409,760		
Firefighter								850	100	6,031,366		

ACCOUNT NUMBER				2008	2009			2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION		PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
				70,691,501	1,031	69,084,368	Gross Salaries & Wages Total		969	72,514,473	921	65,228,260
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(402,043)	Grants & Aids Deduction			(503,198)		(570,198)
0001	3281	R999	006000	70,691,501	1,031	68,682,325	NET SALARIES & WAGES TOTAL		969	72,011,000	921	64,658,062
					987.69		O&M FTE'S		968.00		929.69	
					4.74		NON-O&M FTE'S		5.00		5.00	
							(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.					
							(D) Position authority and funding subject to Economic Stimulus grant award					
							(H) These positions may be filled under either the position title of Firefighter or Paramedic.					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY	2010	2010		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
(I) These positions may be filled under either the position title of Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.											
0001	3281	R999	006100	23,120,642		23,351,992	ESTIMATED EMPLOYEE FRINGE BENEFITS		24,484,000		21,983,741
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3281	R999	630100	169,015		139,000	General Office Expense		139,000		98,000
0001	3281	R999	630500	567,816		475,000	Tools & Machinery Parts		475,000		475,000
0001	3281	R999	631000	40,205		92,000	Construction Supplies		92,000		92,000
0001	3281	R999	631500	1,442,260		1,551,279	Energy		1,995,738		1,429,738
0001	3281	R999	632000	363,498		419,611	Other Operating Supplies		678,611		678,611
0001	3281	R999	632500			1	Facility Rental		1		1
0001	3281	R999	633000				Vehicle Rental				
0001	3281	R999	633500	7,574		4,500	Non-Vehicle Equipment Rental		4,500		4,500
0001	3281	R999	634000	120,889		50,500	Professional Services		196,400		196,400
0001	3281	R999	634500				Information Technology Services				
0001	3281	R999	635000	300,956		172,100	Property Services		172,100		172,100
0001	3281	R999	635500			5,000	Infrastructure Services		5,000		5,000
0001	3281	R999	636000	259,303		234,000	Vehicle Repair Services		234,000		234,000
0001	3281	R999	636500	412,309		517,250	Other Operating Services		517,250		517,250
0001	3281	R999	637000				Loans and Grants				
0001	3281	R999	637501	31,251		100,000	Reimburse Other Departments		100,000		100,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3281	R999	006300	3,715,075		3,760,241			4,609,600		4,002,600
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
					1	10,000					
						1					
						1					
						1					
					30	259,950					
					40	28,480					
					1	750					
					1	21,000					
					1	15,000					
					1	1,500					
					5	12,975					
					1	4,185					
					1	3,935					
					1	12,000					
					1	4,625					
					1	2,000					
					3	5,892					
								1	5,000	1	5,000
								1	1,500	1	1,500
								1	2,500	1	2,500

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AllData online vehicle data access		1	3,000	1	3,000
							Lawnmower, rider		1	2,500	1	2,500
					3	74,639	Vehicles, passenger/van		2	50,000		
							Hydra ram (4" spread)		1	1,600	1	1,600
							Weather command station		1	4,000	1	4,000
							Decontamination corridor equipment setup		1	15,000	1	15,000
							One suit flash - hazmat level A entry suit		5	12,500	5	12,500
							Search cam entry link video system		1	15,000	1	15,000
					93	464,931	Subtotal - Additional Equipment		16	112,600	14	62,600
							Replacement Equipment					
				3,600	5	4,500	AGA Dive Masks					
					4	3,800	Air Conditioner		4	3,800	4	3,800
				3,990	2	2,456	Blackhawk Level 3 Tactical Vests					
				2,924	6	3,000	Dosimeter					
				28,800	10	28,800	Dry Suits (Gates Diving Suits)					
				2,670	6	4,350	Dry Suits (Swift Water Suits)					
				2,875	2	1,800	EXO Dive Masks					
				3,719	1	2,000	Galaxy Tester - Gas Meter					
					3	4,050	Generator, Portable		3	3,000	3	3,000
					1	16,200	High Capacity Lifting Jack					
				3,290	100	19,925	Hose (various)					
							Hose (large diameter)		10	8,000	10	8,000
				18,080	30	24,000	ICM Pass Device					

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,716		15,000	Ladder, Portable (various)			15,000		15,000
				1,000	4	2,000	Lawnmower		4	2,000	4	2,000
							Lawnmower, rider		1	2,500	1	2,500
					5	2,500	Nozzles (Elkart Chief)					
					5	4,000	Nozzles (2 1/2")					
							Nozzles, various			5,000		5,000
				6,863			Refrigerators		10	8,000	10	8,000
				6,684	6	6,600	Saw, Circle, Gas Powered		5	6,500	5	6,500
					1	1,200	Slide Cut-off Table					
				2,000	3	3,500	Smoke Ejectors, Gasoline		3	4,200	3	4,200
				1,625			Snowblowers		4	4,800	4	4,800
					1	4,500	Stoves, Gas					
					2	16,000	Thermal Imaging Cameras		2	18,000	2	18,000
					50	50,000	Cylinders, Compressed Air		50	45,000	50	45,000
				2,686	4	5,000	Water Heater, Gas		4	4,000	4	4,000
							10" Table Saw		1	3,000	1	3,000
							Response Vehicles, sport utility		3	90,000		
							Response Vehicles, cars		2	40,000		
							SCBA ICM		10	8,000	10	8,000
							Man overboard monitoring system		1	685	1	685
							Polartec Powerstretch Insulated diving underwear		6	3,228	6	3,228
							Delsar life detection system - Six		2	26,000	2	26,000
							Petrogen portable cutting system		1	2,300	1	2,300
							Petrogen heavy rescue outfit		1	1,700	1	1,700
							Petrogen rescue auxiliary package		1	700	1	700

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
							RAE Link 2 or 3 modem		2	4,400	2	4,400
				3,841			Other Previous Experience					
				96,362	251	225,181	Subtotal - Replacement Equipment		130	309,813	125	179,813
0001	3281	R999	006800	96,362	344	690,112	EQUIPMENT PURCHASES TOTAL		146	422,413	139	242,413
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							FIRE DEPARTMENT - FIREFIGHTING					
				97,623,580		96,484,670	DIVISION DECISION UNIT TOTAL			101,527,013		90,886,816

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT-SUPPORTING SERVICES											
DECISION UNIT											
SALARIES & WAGES											
					1	136,132	Fire Chief (Y)		18		
					1	126,524	Assistant Fire Chief		867		
					3	281,900	Deputy Chief Fire		865		
					1	78,848	Business Finance Manager		9		
					1	74,916	Fire Personnel Officer		7		
					1	70,295	Management & Accounting Officer		6		
					1	40,826	Accounting Assistant III		460		
					1	53,624	Health and Safety Officer		6		
					1	50,242	Administrative Assistant IV		550		
					1	38,474	Personnel Payroll Assistant II		445		
					3	102,990	Office Assistant III		425		
					1	38,474	Office Assistant IV		445		
					2	63,040	Office Assistant II		410		
					1	74,133	Fire Dispatch Manager		7		
					5	242,793	Fire Dispatch Supervisor		4		
					2	164,578	Fire Captain		857		
					5	352,544	Fire Lieutenant		856		
					3	181,967	Firefighter		850		
					1	41,715	Microcomputer Services Assistant		460		
					1	40,953	Office Coordinator		460		
					1	79,836	Fire Equipment Repairs Manager		8		

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					1	54,099	Fire Equipment Repairs Supervisor	7			
					1	47,497	Fire Equipment Compressed Air Tech.	733			
					9	422,224	Fire Equipment Mechanic	734			
					3	137,027	Fire Equipment Repairer II	732			
					2	83,079	Fire Equipment Repairer I	726			
					1	39,121	Fire Mechanic Helper	722			
					1	38,425	Audiovisual Spec II	505			
					2	79,525	Inventory Control Assistant III	340			
					21	893,652	Fire Equipment Dispatcher	858			
					1	47,966	Fire Equipment Welder	733			
					1	47,497	Fire Equipment Machinist	733			
					1	47,497	Fire Bldg. & Equip. Maint. Spec.	733			
					1	70,509	Admin. Fire Lieutenant	856			
					1	42,940	Office Coordinator II	525			
					1	70,509	Vehicle Oper. Instructor	856			
					2	106,330	Carpenter	986			
					1	82,289	Vehicle Operations Training Coordinator	857			
					1	36,766	Custodial Worker II/City Laborer	215			
					1	55,124	Fire Public Relations Manager	7			
					1	70,509	Fire Lieut, Project Staying Alive Coord (C)	856			
					1	49,982	Painter	981			
					2	35,500	Fire Equipment Dispatcher (0.5 FTE)	858			
BUSINESS SECTION											
						Fire Chief (Y)	18	1	144,653	1	144,653

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							Assistant Fire Chief	867	1	134,202	1	134,202
							Administrative Assistant IV	550	1	50,242	1	50,242
							Fire Public Relations Manager	7	1	57,922	1	57,922
							Business Finance Manager	9	1	73,044	1	73,044
							Management & Accounting Officer	6	1	70,295	1	70,295
							Accounting Assistant III	460	1	41,715	1	41,715
							Personnel Payroll Assistant II	445	1	37,510	1	37,510
							Fire Lieutenant	856	1		1	
							Admin. Fire Lieutenant	856	1	70,509		
ADMINISTRATION BUREAU												
							Deputy Chief Fire	865	1	100,435	1	100,435
							Fire Personnel Officer	7	1	74,916	1	74,916
							Microcomputer Services Assistant	460	1	41,715	1	41,715
							Custodial Worker II/City Laborer	215	1	36,766	1	36,766
							Office Assistant II	410	1	28,597	1	28,597
							Office Assistant III	425	3	103,603	3	103,603
CONSTRUCTION & MAINTENANCE BUREAU												
							Deputy Chief Fire	865	1	100,435	1	100,435
							Fire Equipment Repairs Manager	8	1	79,836	1	79,836
							Fire Equipment Repairs Supervisor	7	1	58,753	1	58,753
							Fire Equipment Compressed Air Tech.	733	1	47,367	1	47,367
							Fire Equipment Mechanic	734	9	431,293	9	431,293
							Fire Equipment Repairer II	732	3	135,257	3	135,257

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							Fire Equipment Repairer I	726	2	84,453	1	41,453
							Fire Mechanic Helper	722	1	39,014	1	39,014
							Fire Equipment Welder	733	1	47,835	1	47,835
							Fire Equipment Machinist	733	1	46,563	1	46,563
							Fire Bldg. & Equip. Maint. Spec.	733	1	47,367	1	47,367
							Office Coordinator	460	1	41,715	1	41,715
							Inventory Control Assistant III	340	1	38,474	1	38,474
							Painter	981	1	49,982	1	49,982
							Carpenter	986	2	106,330	2	106,330
INSTRUCTION & TRAINING BUREAU												
							Deputy Chief Fire	865	1	100,435	1	100,435
							Battalion Chief Fire	863	1	87,667	1	87,667
							Fire Captain	857	2	164,578	2	164,578
							Fire Lieutenant	856	4	282,036	4	282,036
							Firefighter	850	3	174,689		
							Office Assistant II	410	1	33,013	1	33,013
							Office Coordinator II	525	1	42,940	1	42,940
							Audiovisual Spec II	505	1	38,474	1	38,474
							Inventory Control Assistant III	340	1	40,939	1	40,939
							Vehicle Oper. Instructor	856	1	70,509	1	70,509
							Vehicle Operations Training Coordinator	857	1	82,289	1	82,289
							Health and Safety Officer	6	1	55,286	1	55,286
							Fire Lieut, Project Staying Alive Coord (C)	856	1	70,509	1	70,509
							Community Education Specialist	4			2	78,839

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DISPATCH SECTION												
							Fire Dispatch Manager	7	1	76,431	1	76,431
							Fire Dispatch Supervisor	4	4	249,673	4	249,673
							Fire Equipment Dispatcher	858	21	901,295	21	901,295
							Fire Equipment Dispatcher (0.5 FTE)	858	2	35,500	2	35,500
AUTOMATION SECTION												
					1	82,289	Admin. Fire Captain	857	1	82,289	1	82,289
					1	70,509	Admin. Fire Lieutenant	856	1	70,509	1	70,509
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
					2	100,319	Network Coordinator - Associate	4	2	103,427	2	103,427
					1	45,695	Data Base Specialist	534	1	45,695	1	45,695
					1	44,341	Information Technology Specialist	532	1	44,341		
					1	77,748	Technical Services Bureau Manager	9	1	77,748	1	77,748
					1	64,964	Network Coordinator - Senior	6	1	64,964	1	64,964
					102	5,417,210	Total Before Adjustments		101	5,454,507	97	5,200,808
							Salary & Wage Rate Change					
							Overtime Compensated (Special Duty)			163,635		163,635
							Personnel Cost Adjustment					
				5,284,354		52,491	Other			81,313		81,313

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				5,284,354	102	5,469,701		101	5,699,455	97	5,445,756
									(20,000)		(20,000)
						(25,000)			(25,000)		(25,000)
						(134,503)			(70,509)		(70,509)
											(37,800)
0001	3282	R999	006000	5,284,354	102	5,310,198	NET SALARIES & WAGES TOTAL	101	5,584,000	97	5,292,447
					102.36		O&M FTE'S	98.50		97.36	
					2.37		NON-O&M FTE'S	2.50		2.50	
							(C) To expire 12/31/08 unless the 2008 PSN Eastern District Gun Violence Reduction grant is extended or unless contribution accounts become insufficient to support the Safe Schools/Healthy Students Initiative Project Staying Alive Program.				
							(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	1,778,182		1,805,467	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,899,000		1,799,432
							OPERATING EXPENDITURES				
0001	3282	R999	630100	61,028		51,107	General Office Expense		51,107		41,107

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3282	R999	630500	60,127		Tools & Machinery Parts					
0001	3282	R999	631000	1,180		Construction Supplies					
0001	3282	R999	631500	86,870		Energy			14,587		14,587
0001	3282	R999	632000	31,937	91,520	Other Operating Supplies			91,520		91,520
0001	3282	R999	632500			Facility Rental					
0001	3282	R999	633000			Vehicle Rental					
0001	3282	R999	633500	18,085	18,000	Non-Vehicle Equipment Rental			18,000		18,000
0001	3282	R999	634000	74,981	175,000	Professional Services			185,000		785,000
0001	3282	R999	634500	292,210	532,612	Information Technology Services			532,612		532,612
0001	3282	R999	635000	36,058	166,780	Property Services			166,780		166,780
0001	3282	R999	635500			Infrastructure Services					
0001	3282	R999	636000	86		Vehicle Repair Services					
0001	3282	R999	636500	30,576	43,200	Other Operating Services			43,200		43,200
0001	3282	R999	637000			Loans and Grants					
0001	3282	R999	637501	47,167	25,000	Reimburse Other Departments			25,000		25,000
0001	3282	R999	006300	740,305	1,103,219	OPERATING EXPENDITURES TOTAL			1,127,806		1,717,806
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Fitness Equipment		4	12,100		
					60,000	Radio					
					60,000	Subtotal - Additional Equipment		4	12,100		

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Replacement Equipment			
					1	500	Digital Camera			
					1	1,500	Manikin (Adult & Child)			
					1	21,000	Extrication Equipment			
							Projector computer lab		1 6,000	1 6,000
							Television		5 2,500	5 2,500
							Camera, still		1 500	1 500
							Projector		1 1,200	1 1,200
				50,713		15,000	Other Previous Experience			
				50,713	3	38,000	Subtotal - Replacement Equipment		8 10,200	8 10,200
0001	3282	R999	006800	50,713	3	98,000	EQUIPMENT PURCHASES TOTAL		12 22,300	8 10,200
							SPECIAL FUNDS			
0001	3280	R321	006300	29,901		30,000	Computer Enhancement*		60,000	20,000
0001	3280	R326	006300	11,338			PC Replacement Program*			
0001	3280	R322	006300	14,368		20,000	Peripheral Equipment*		20,000	20,000
0001	3280	R324	006300	5,000		10,000	Printer Replacement Program*		12,000	12,000
0001	3280	R327	006300	4,949		3,500	Phone Replacement Program*		4,000	4,000
0001	3280	R328	006300	1,768		1,000	Fax Replacement Program*		2,000	2,000
0001	3280	R329	006300	8,670			Safety Community Strategy Fire			
0001	3280	R320	006300			81,215	Fire / EMS Dispatch Protocol upgrade*		5,000	5,000
0001	3280	R330	006300			50,000	Computer Replacement Program*		285,000	50,000

ACCOUNT NUMBER				2008	2009			2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				75,994		195,715	SPECIAL FUNDS TOTAL			388,000		113,000
							FIRE DEPARTMENT-SUPPORTING SERVICES					
				7,929,548		8,512,599	DECISION UNIT TOTAL			9,021,106		8,932,885
							*Appropriation Control Account					

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HEALTH DEPARTMENT												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					1	145,947	Commissioner - Health (X)(Y)	19	1	142,548	1	142,548
					1	95,030	Public Health Research & Policy Dir.(X)(Y)	16	1	95,030	1	95,030
					1	86,862	Health Operations Administrator (X)(Y)	14	1	87,971	1	87,971
							Community Health Services Officer (X)(Y)	10	1	79,322		
					1	45,646	Administrative Assistant IV	2	1	47,202	1	47,202
					1	41,715	Program Assistant II	530				
COMMUNICATIONS & PUBLIC RELATIONS												
					1	77,767	Community Health Services Officer (X)(Y)	10				
					1	61,000	Health Communications Officer (X)(Y)	8	1	61,200	1	61,200
					2	86,791	Graphic Designer II	535	2	88,006	2	88,006
					1	35,296	Office Assistant III	425	2	67,201	1	35,296
					1	33,037	Office Assistant III	425				
OFFICE OF VIOLENCE PREVENTION												
					1	78,228	Violence Reduc/Prev Initiative Mgr(X)(Y)(TTT)	10	1	79,410	1	79,410
					1	47,109	Injury and Prevention Prog. Coord. (X)(Y)	5	1	48,052	1	48,052
Mayor's Against Illegal Guns Regional												
							(MAIG) Coordinator (X) (Y) (UUU)	5	1	62,861	1	62,861
					1	60,000	Program Manager (X)(Y)(UUU)	6				
					1	52,675	Health Proj. Coordinator (CCR)(X)	4				

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Health Proj. Coord.-Violence Prev. (X) (Y)	4	1	44,194		
							COMPLIANCE & FINANCE DIVISION					
					1	72,369	Chief Compliance Officer (Y)	10	1	73,201		
					1	44,194	Compliance Analyst (Y)	4	1	44,194		
							Compliance Analyst (X) (Y)	5			1	65,957
					1	72,661	Mgr. of Nursing Practice (X)(FF)(Y)	7				
							INFORMATION TECHNOLOGY					
					1	30,706	Network Administrator (X)(Y)	8	1	79,836		
					1	35,473	Information Technology Specialist	532	1	44,341	1	44,341
					2	106,727	Network Analyst Assistant I	594	2	108,945	1	53,557
							FINANCE					
					1	85,128	Business Operations Mgr.-Health (X)(Y)	9	1	85,128	1	85,128
					1	61,880	Management Accountant - Senior (Y)	4	1	61,872	1	61,872
					1	54,456	Administrative Specialist - Senior (Y)	4	1	54,456	1	54,456
					1	42,990	Administrative Specialist - Senior (Y)	4	1	43,491	1	43,491
					3	111,715	Accounting Assistant II	445	1	38,474	1	38,474
					1	34,077	Inventory Control Assistant II	335	1	37,568	1	37,568
							HUMAN RESOURCES					
					1	53,519	Health Personnel Officer (X)	7	1	54,589	1	54,589
					1	65,952	Human Resources Analyst-Senior (X)	5	1	65,952	1	33,952
							Mgr. of Nursing Practice (X)(Y)	7	1	70,471		

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					1	37,155	Personnel Payroll Assistant II	445	1	38,474	1	38,474
							Accounting Assistant II	445	1	34,767	1	34,767
							CLINIC OPERATIONS					
					1	38,474	Accounting Assistant II (MM)	445	1	38,474	1	38,474
					1	38,474	Accounting Assistant II	445	2	76,948	2	76,948
							BUILDINGS & GROUNDS DIVISION					
					1	65,952	Mechanical Maintenance Supv. (X)(Y)	5	1	65,952	1	65,952
					1	42,267	Heating & Ventilating Mechanic III	262	1	43,575	1	43,575
					1	36,766	Custodial Worker II/City Laborer	215	1	36,766	1	
					1	37,568	Delivery Driver	335	1	37,568	1	37,568
							LABORATORY					
					1	36,766	Custodial Worker II/City Laborer	215	1	36,766	1	36,766
							KEENAN HEALTH CENTER					
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532	2	73,532
							SOUTH SIDE HEALTH CENTER					
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532	2	73,532
							NORTHWEST HEALTH CENTER					
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532	2	73,532

ACCOUNT NUMBER				2008	2009		2010	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							CENTER FOR HEALTH EQUITY (OOO)			
					1	53,519	Health Inequities Reduction Coord (OOO) 7			
					1	41,791	Health Information Specialist (OOO) 593			
							FAMILY & COMMUNITY HEALTH SERVICES DIVISION			
					1	77,072	Family & Community Hlth. Serv. Dir (X)(Y) 12	1 78,239	1 78,239	
							Family & Comm. Health Oper. Mgr. (X) (Y) 9	1 76,827	1 76,827	
							Office Assistant III 425	1 35,296	1 35,296	
							Employee Assistance Coordinator (X) (Y) 4	1 61,872		
							MATERNAL AND HEALTH EPIDEMIOLOGY SECTION			
					1	85,128	Epidemiologist (X)(Y) 9	1 72,969	1 72,969	
							Vital Statistics Supervisor (X)(Y) 5	1 65,952	1 65,952	
							Office Assistant IV 445	1 38,474	1 38,474	
							Office Assistant III 425	1 35,296	1 35,296	
							Office Assistant II 410	1 29,586	1 29,586	
							VITAL STATISTICS DIVISION			
					1	65,962	Vital Statistics Supervisor (X)(Y) 5			
					1	38,474	Office Assistant IV 445			
					1	35,296	Office Assistant III 425			
							MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)			
					1	41,006	Health Project Assistant (X)(M) 530			

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					1	28,834	Office Assistant II (M)	410			
							MATERNAL & CHILD HEALTH				
					1	76,668	MCH Operations Manager	9			
					1	74,916	Healthcare Outreach Coordinator (X)(Y)	7	1	74,916	
					1	69,891	School Health Manager (X)(Y)	7	1	68,349	1 68,349
					1	35,296	Office Assistant III	425			
							ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)				
							Ecocultural Fam. Interview Prog Coord (D)	5	1	52,257	1 52,257
							MILWAUKEE NURSE-FAMILY PARTNERSHIP PROGRAM (PPP)				
					1	53,026	Public Hlth Nurse (1.00 FTE) (X)(G)(PPP)	666	2	36,710	2 36,710
					1	43,182	Public Hlth Nurse (0.75 FTE) (X)(G)(PPP)	666			
							SOUTHSIDE / NORTHWEST HEALTH CENTER				
					1	58,110	Public Health Nurse Supv. (X)(Y)	7	1	54,589	1 74,916
					16	827,091	Public Hlth Nurse(X)(G)(I)(MMM)(O)	666	16	816,287	16 773,105
					2	93,241	Public Health Social Worker (X)	594	2	89,728	2 89,728
					2	88,300	Program Assistant II (X)	530	2	88,300	2 88,300
					1	35,296	Office Assistant III	425	1	35,296	1 35,296
					2	66,028	Office Assistant II	410	2	60,563	1 33,014
					3	103,269	Clinic Assistant (X)(O)	309	3	103,272	3 103,272
					1	34,423	Community Education Asst. (X)	309	1	34,424	1 34,424

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
COMPREHENSIVE HOME VISITING GRANT (E)												
					1	56,034	MCHVP Program Manager (X)(E)(Y)	7	1	56,844	1	56,844
					1	47,761	Health Project Coord.-MCHVP (X)(E)(Y)	5	1	48,435	1	48,435
					1	45,818	Health Information Specialist (E)	593	1	47,569	1	47,569
					2	95,424	Public Health Nurse (X)(E)	666	2	93,130	2	93,130
					1	28,057	Office Assistant II (E)(D)	410	1	33,014	1	33,014
					5	237,607	Public Hlth Nurse (X)(G)(I)(MMM)	666	5	249,681	5	249,681
ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)												
					1	51,150	Ecocultural Fam. Interview Prog Coord (D)					
MILWAUKEE INTENSIVE NURSE HOME VISITING PROGRAM (OOO)												
					1	61,700	Public Health Nurse Supv. (X)(OOO)(Y)	7				
					3	146,543	Public Health Nurse (X)(G)(OOO)	666				
CONGENITAL DISORDERS GRANT (O)												
					1	74,916	Public Health Nurse Supervisor (X)(O)	7	1	74,916	1	54,589
WOMEN'S, INFANT'S & CHILDREN'S NUTRITION PROGRAM GRANT (C)												
					1	68,669	WIC Program Manager (X)(C)(Y)	7	1	69,930	1	69,930
					1	53,036	Nutritionist (X)(C)	594	1	52,516	1	52,516
					1	36,761	Nutritionist (0.7 FTE) (X)(C)	594	1	36,761	1	36,761
					5	159,677	Clinic Assistant (X)(C)	309	5	165,846	5	165,846
					5	186,965	Dietetic Technician (X)(C)	503	6	218,274	6	218,274

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	25,047	Dietetic Technician (0.8 FTE) (X)(C)	503				
					1	33,014	Office Assistant II (C)	410	1	33,014	1	33,014
					1	43,182	Public Health Nurse (X)(C) (G)	666	1	43,182	1	43,182
					1	61,872	Employee Assistance Coord. (X)(Y)	4				
							TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)					
					1	47,110	Tobacco Control Prog. Coord. (T)(X)(Y)	5	1	65,952	1	65,952
							Health Proj. Coord. (Tobacco & Men's Health)	4	1	48,435		
							ADOLESCENT COMMUNITY HEALTH GRANT (J)					
					1	65,952	Nutritionist Coordinator (X)(J)	5				
					2	97,274	Public Health Nurse (X)(G)(J)	666	3	158,888	3	158,888
					1	47,178	Public Health Nurse (0.8 FTE) (X)(G)(J)	666				
					1	54,196	Public Health Nurse (X)(G)(J)(MMM)(S)	666	1	45,186	1	45,186
					1	47,089	Health Proj. Coordinator-ACHP (J)(X)(Y)	4	1	48,361	1	48,361
					1	48,041	Hlth Proj Coord-PIn Talk (J)(X)(NNN)	4	1	48,140	1	48,140
							Public Health Educator II (X)(J)	593	1	50,589	1	50,589
							Office Assistant II (J)	410	1	33,014	1	33,014
							Health Project Assistant (X) (M) (J)	530	1	41,006	1	41,006
							PREVENTIVE HEALTH GRANT (I)					
							Nutritionist Coordinator (X)(J)	5	1	65,952	1	65,952
					1	50,589	Public Health Educator II (X)(I)(J)	593				
					1	33,014	Office Assistant II (I)(J)	410				

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
MILWAUKEE BREAST CANCER AWARENESS PROGRAM												
					1	67,395	Well Women's Prog. Mgr. (X)(U)(Y)(GG)	7	1	68,657	1	68,657
					1	33,013	Office Assistant II (JJ)(GG)	410	1	33,014	1	33,014
					1	53,026	Public Health Nurse (X)(KK)(G)(GG)(LL)	666	2	96,209	2	96,209
MEDICAL ASSISTANCE OUTREACH PROGRAM												
					1	57,872	Medical Asst. Outreach Coord. (X)(Y)	5	1	56,594	1	56,594
					3	105,888	Health Access Assistant II (X)	425	3	105,888	3	105,888
					1	33,014	Health Access Interpreter (X)	300	1	33,014	1	33,014
					1	50,589	Public Health Educator II (X)(S)	593	1	50,589	1	50,589
							Health Access Asst. II (X) (GGG)(HHH)(JJJ)	425			5	165,185
DISEASE CONTROL & ENVIRONMENTAL HEALTH DIVISION												
					1	106,327	Dis Cntrl & Env Health Services Dir (X)(Y)	13	1	106,800	1	106,800
					3	132,585	Envir & Dis Contr Spec (X)(CCC)	547	3	127,935	2	106,068
							Program Assistant II	530	1	44,150	1	44,150
HOME ENVIRONMENTAL HEALTH												
					1	64,895	Home Environ. Health Mgr. (X)(W)(Y)	9	1	64,431	1	64,431
THE HOUSING AND ECONOMIC RECOVERY ACT OF 2008												
					1	49,056	Lead Risk Assessor II	541	1	49,056		

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)												
					1	62,775	Environ. Health Field Supv. (W)(Y)(X)	6	1	63,821	1	63,821
					1	50,589	Public Health Educator II (X)(W)	593	1	50,589	1	50,589
					3	143,278	Lead Risk Assessor II (W)(X)	541	3	147,634	3	147,634
					1	42,452	Program Assistant II (W)	530	1	43,971	1	43,971
					1	53,941	Lead Program Information Specialist (W)	558	1	53,941	1	53,941
					1	35,296	Office Assistant III (W)	425	1	35,296	1	35,296
					1	35,296	Health Services Assistant II (X)(W)	425	1	35,296	1	35,296
CHILDHOOD LEAD DETECTION PROGRAM (Z)												
					1	65,141	Lead Hazard Prevention Mgr. (X)(Z)	7				
					1	53,026	Public Health Nurse (X)(G)(Z)	666	1	53,027	1	53,027
					1	51,778	Environmental Hygienist (Z)(X)	555	1	51,778	1	51,778
					1	35,296	Health Services Assistant (X)(Z)	425	1	35,296	1	35,296
					1	34,101	Office Assistant III (Z)	425	1	35,251	1	35,251
LEAD POISONING CONTROL PROGRAM (CDBG)												
					1	74,479	Public Health Nurse Supervisor (X)(Y)(TT)	7	1	73,834	1	73,834
					3	158,365	Public Health Nurse (X)(G)(TT)	666	3	158,506	3	158,506
CDBG LEAD GRANT (TT)												
					1	62,847	Lead Proj. Coordinator (CDBG)(TT)(X)(Y)	5	1	63,807	1	63,807
					5	247,144	Lead Risk Assessor II (TT)(X)	530	5	247,144	5	247,144
					1	53,034	Chemist II (TT)	642	1	53,034	1	53,034
					1	35,296	Office Assistant III (TT)	425	1	35,296	1	35,296

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					1	34,101	Health Services Assistant (X) (TT)	425	1 35,251	1 35,251
					1	25,742	Office Assistant II (TT)	410	1 29,379	1 29,379
LEAD HAZARD REDUCTION DEMONSTRATION										
GRANTS (HUD) (OO) (QQ)										
					1	62,847	Lead Project Coordinator (X)(Y)(OO)(QQ)	5	1 65,737	1 65,737
					2	99,044	Lead Risk Assessor II (X)(OO)(QQ)	541	2 99,044	2 99,044
					1	44,150	Program Assistant II (X)(OO)	530	1 44,150	1 44,150
					1	33,959	Health Services Assistant (X)(OO)	503		
							Lead Education Assistant (X) (OO) (QQ)	503	1 34,899	1 34,899
					1	53,034	Chemist II (OO) (QQ)	642	1 53,034	1 53,034
LEAD-BASED PAINT HAZARD CONTROL GRANT (HUD) (PP)										
							Lead Grant Project Mgr. (X) (Y) (PP) (Z) (SS)	7	1 53,519	
							Lead Grant Project Mgr. (X) (Y) (PP) (Z) (SS)	6		1 53,519
							Lead Risk Assessor II (X) (PP)	541	2 98,112	2 98,112
							Office Assistant IV (PP) (SS)	425	1 35,296	1 35,296
							Chemist II (PP) (SS)	642	1 53,034	1 53,034
HUD HEALTHY HOMES DEMONSTRATION										
GRANT-ECONOMIC STIMULUS FUNDING (SS)										
							Lead Risk Assessors III (X) (SS)	553	1 49,056	
							Healthy Homes Inspector (X) (SS)	541		1 49,056

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CONSUMER ENVIRONMENTAL HEALTH												
					1	74,916	Environmental Health Prog Supv (X)(Y)	7	1	74,916	1	74,916
					1	70,304	Environmental Health Supervisor (X)(Y)	6	1	70,296		
					1	54,877	Environmental Specialist Supvr. (X)(Y)	4	1	54,740	1	54,740
					1	43,910	Environ. Health Coordinator (X)(Y)	553	1	43,910	1	43,910
					19	888,564	Environmental Health Specialist II (X)	541	19	879,781	19	879,781
					1	41,715	Program Assistant I	445	1	41,715	1	41,715
					2	70,278	Office Assistant III	425	2	70,592	2	70,592
BIOTERRORISM-CDC PUBLIC HEALTH												
PREPAREDNESS GRANT (A)												
					1	75,546	Infectious Dis. Epidemiologist (A)(X)(Y)	10	1	76,641	1	76,641
					1	61,844	Pub Hlth Emer Resp Plan Coord (A)(P)(X)(Y)	7	1	56,628	1	56,628
					1	57,550	Telecomm. Analyst-Assoc. (A)(X)(Y)	6	1	58,405	1	58,405
BIOTERRORISM GRANT CRI / PANDEMIC FLU (P)												
					1	47,425	Hlth Proj Coord-Emerg Prep (A)(P)(X)(Y)	4	1	44,194	1	44,194
SEXUALLY TRANSMITTED DISEASE CLINIC												
					1	68,338	Commun & Infect. Dis. Prog. Sup. (X)(Y)	7	1	53,519	1	66,290
					5	267,080	Public Health Nurse (X)(G)	666	5	237,345	5	237,345
					1	50,589	Public Health Educator II (X)	593	1	50,589	1	50,589
					1	44,150	Program Assistant II	530	1	44,150	1	44,150
					1	35,296	Office Assistant III (F)	425	1	35,296	1	35,296
					1	19,812	Office Assistant II	410	1	19,812	1	19,812

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					2	70,592	Office Assistant III	425	2	70,592	2	70,592
					1	53,034	Microbiologist II (F)	642	1	53,034	1	53,034
					9	374,017	Communicable Disease Specialist (X)(F)	530	8	321,779	8	321,779
							HIV WOMEN'S PROJECT (L)					
					3	138,285	Public Health Nurse (X)(G)(L)	666	2	99,805	2	99,805
							DUAL PROTECTION PARTNERSHIP INITIATIVE GRANT					
					1	63,537	Nurse Practitioner (AAA)(X)(BBB)	670	1	63,537	1	63,537
							TUBERCULOSIS CONTROL UNIT					
					1	67,791	Commun. & Infect. Dis. Prog. Sup. (X)(Y)	7	1	66,290	1	
					3	154,790	Public Health Nurse (X)(G)	666	3	155,525	3	155,525
					1	30,104	Office Assistant II	410	1	30,433	1	30,433
					1	20,381	Radiologic Technologist (X)	530	1	20,381	1	20,381
					1	32,995	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	305	1	32,995	1	32,995
							HEPATITIS B IMMUNIZATION GRANT (HH)					
					1	32,327	Health Interpreter Aide (X)(HH)(BB)	300	1	32,327	1	32,327
							COMMUNICABLE DISEASE DIVISION					
					6	311,208	Public Hlth Nurse (X)(G)(I)(MMM)	666	6	308,976	6	308,976
							SURVNET GRANT (V)					
					1	35,296	Office Assistant III (V)	425	1	35,296	1	35,296

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)												
					1	61,867	Hlth Proj Coord-Emerg Prepar(X)(Y)(FFF)	4	1	61,872		
IMMUNIZATION ACTION PLAN GRANT (DD)												
					1	54,544	Hlth Proj Coord-Immun (X)(Y)(A)(DD)(EE)	4	1	44,210	1	44,210
					1	54,196	Public Health Nurse (X)(G)(DD)(YY)	666	1	53,342	1	53,342
					1	41,715	Program Assistant I (DD)	460	1	41,715	1	41,715
CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)												
					1	41,791	Health Information Specialist (X)(YY)	558	1	41,791	1	41,791
					2	109,168	Public Health Nurse (X)(G)(YY)(DD)	666	2	106,054	2	106,054
					1	15,522	Office Assistant II (0.5 FTE)(YY)	410	1	15,522	1	15,522
SCHOOL READINESS IMMUNIZATION INITIATIVE												
					1	44,150	Health Project Assistant (X)	530	1	44,150	1	44,150
					1	50,790	Public Health Nurse (G)(X)	666	1	51,064	1	51,064
LABORATORY SERVICES DIVISION												
					1	124,826	Public Health Laboratories Dir. (Y)	15	1	124,824	1	124,824
					1	67,631	Lab Information Systems Specialist	646	1	67,632	1	67,632
					1	37,568	Laboratory Assistant II	335	1	37,566	1	37,566
					1	41,715	Program Assistant I	460	1	41,715	1	41,715
					1	33,014	Office Assistant II	410	1	33,014	1	33,014

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CHEMICAL DIVISION												
					1	61,355	Chemist III	644	1	61,355	1	61,355
VIROLOGICAL DIVISION												
					1	79,758	Chief Molecular Scientist (Y)	12	1	79,831	1	79,831
					1	61,355	Virologist III	644	1	57,743	1	57,743
					2	106,068	Virologist II	642	2	100,362	2	100,362
MICROBIOLOGICAL DIVISION												
					1	103,080	Chief Microbiologist (Y)	12	1	103,080	1	103,080
					1	56,388	Lead Microbiologist	646	1	61,355	1	61,355
					2	113,382	Microbiologist III	644	2	108,701	2	108,701
					4	198,878	Microbiologist II	642	4	198,878	4	198,878
					2	77,623	Medical Laboratory Technician	635	2	78,621	2	78,621
AUXILIARY POSITIONS												
					11		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			

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	8,500	Custodial Worker II/City Laborer	215	1	8,500	1	8,500
					306	13,904,569	Total Before Adjustments		305	13,784,003	273	12,955,304
							Salary & Wage Rate Changes					
				55,955		27,000	Overtime Compensated*			27,000		27,000
						(387,405)	Personnel Cost Adjustment			(387,359)		(344,342)
							Other			32,230		(17,000)
							Furlough Savings					(102,000)
					306	13,544,164	Gross Salaries & Wages Total		305	13,455,874	273	12,518,962
						(98,389)	Reimbursable Services Deduction			(93,739)		(10,000)
							Capital Improvements Deduction					
						(5,224,191)	Grant and Aids Deduction			(5,141,516)		(5,218,259)
0001	3810	R999	006000	8,185,911	306	8,221,584	NET SALARIES & WAGES TOTAL*		305	8,221,000	273	7,290,703
					166.06		O&M FTE'S		161.20		146.70	
					106.05		NON-O&M FTE'S		108.95		111.25	

(A) To expire 12/31/09 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 Health

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Project Coordinator--Immunizations.

(B) To expire 12/31/09 unless replacement funding is received.

(C) To expire 12/31/09 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.

(D) To expire 8/31/10 unless the Ecocultural Family Interview Assessment Grant from the University of Wisconsin School and Public Health is extended.

(E) To expire 12/31/09 unless the Comprehensive Home Visiting grant is extended.

(F) To expire 12/31/09 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 12/31/09 unless the Preventive Health Grant, is extended.

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(J) To expire 12/31/09 unless the Adolescent Community Health Grant is extended. Also partially funds one position of Nutritionist Coordinator.

(L) To expire 7/31/10 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.

(O) To expire 6/30/10 unless Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.

(P) To expire 8/31/10 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds a Public Health Emergency Response Planning Coordinator.

(S) To expire 4/15/09 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.

(T) To expire 12/31/09 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 6/30/10 unless the Breast Cancer Awareness Grant available from the State of Wisconsin Division of Health and Family Services is extended.

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(V) To expire 12/31/09 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.

(W) To expire 6/30/10 unless the Childhood Lead Poisoning Prevention Grant is extended. Also partially funds one position of Home Environmental Health Manager.

(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.

(Z) To expire 12/31/09 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended. Also partially funds one position of Lead Grant Project Manager.

(BB) To expire 9/30/09 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.

(CC) To expire 6/14/11 unless the Increasing Adolescent Immunization Rates Through School Based Clinics Grant from the Robert Wood

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Johnson Foundation is extended. Partial funds one position of Public Health Nurse and one position of Infectious Disease Epidemiologist.

(DD) To expire 12/31/09 unless the Immunization Action Plan Grant is extended. Also partially funds one position of Public Health Nurse and one position of Office Assistant II.

(EE) To expire 2/28/10 unless the Community Health Improvement in Metcalfe Park and Concordia Save Lives Immunize Grant from the Medical College of Wisconsin is extended. Partially funds Infectious Disease Epidemiologist position.

(GG) To expire 12/31/09 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.

(HH) To expire 12/31/09 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.

(JJ) To expire 6/30/10 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 12/31/09 unless the MBCAP-Well Women Grant is extended

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(LL) To expire 6/30/10 unless the Breast and Cervical Cancer Case Management Grant, from the State of Wisconsin Division of Health and Family Services, is extended.

(MM) Position offset by Medicaid funding from the State of Wisconsin.

(NN) To expire 6/30/10 unless the Wisconsin Well Woman Program Pilot available from the State of Wisconsin Department of Health Services 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.

(PP) To expire 12/31/11 unless the Lead Based Paint Hazard Control Grant from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds one position of Health Services Assistant II within the Childhood Lead Poisoning Prevention Program.

(QQ) To expire 12/31/11 unless the Lead Hazard Reduction Demonstration Grant from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds positions of Lead Risk Assessor II in the Childhood Lead Poisoning Prevention Program.

(RR) To expire 10/5/09 unless the NACCHO-Public Health Legal Action in

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Communicable Disease Grant is extended. Partially funds one position of Infectious Disease Epidemiologist, one position of Public Health Emergency Response Planning Coordinator and one position of Health Project Coordinator Emergency Preparedness.

(SS) To expire 04/15/12 unless the Healthy Homes Demonstration Grant-Economic Stimulus Funding from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds one position of Lead Grant Project Manager, one position of Office Assistant IV and one position of Chemist II within the Lead-Based Paint Hazard Control Grant (HUD)

(TT) To expire 12/31/10 unless the CDBG Lead Grant is extended.

(YY) To expire 9/29/09 unless the Childhood Immunization Disparities Grant is extended.

(BBB) To expire 12/31/09 unless the Dual Protection Partnership Initiative from the State of Wisconsin Division of Public Health Family Planning Program and The Family Health Planning Services.

(CCC) To expire 9/30/09 unless the Beach Monitoring Grant is extended. One position partially funded by the Beach Monitoring Grant.

(FFF) To expire 6/30/11 unless the Urban Areas Security Initiative Program

ACCOUNT NUMBER				2008	2009		2010			2010	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

grant available from the U.S.Dept. of Homeland Security is extended.

(GGG) To expire 12/31/09 unless the Medical Assistance (MA) Outreach DHS

Grant from the State of Wisconsin Department of Health Services is extended.

(HHH) To expire 6/30/10 unless the Medical Assistance (MA) Outreach Forward Health

Grant from the State of Wisconsin Department of Health Services is extended.

Partially funds one position of Public Health Educator II.

(JJJ) To expire 1/30/11 unless the Insure the Uninsured Grant from the Dept. of Health

and Human Services-Centers for Medicare and Medicaid Services is extended.

(MMM) To expire 12/31/09 unless the Early Identification and Detection

of Pregnancy Grant is extended. Partially funds one position of

Public Health Nurse.

(NNN) To expire 11/30/09 unless the Plaintalk Initiative - United Way

is extended. Partially funds one position of Program Coordinator -

Plaintalk.

(OOO) To expire 12/31/09 unless the Milwaukee Intensive Nurse Home

Visiting Program is extended.

(PPP) To expire 4/30/10 unless the Milwaukee Nurse-Family Partnership

Program from the University of Wisconsin - School of Medicine

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
and Public Health is extended.											
(TTT) To expire 9/30/10 unless the Community Collaborative-Disabled Victims of Sexual Assault and Domestic Violence Grant from IndependenceFirst is extended.											
(UUU) To expire 11/15/09 unless the Mayors Against Illegal Guns Regional Coordinator Grant from the Joyce Foundation is extended.											
Various positions to be reimbursed by the Department of Neighborhood Services for lab services.											
0001	3810	R999	006100	3,835,951		3,370,849	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,371,000		2,989,188
(Involves Revenue Offset - No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3810	R999	630100	448,700		399,937	General Office Expense		399,937		383,937
0001	3810	R999	630500	613		1,000	Tools & Machinery Parts		1,000		1,000
0001	3810	R999	631000	239		2,000	Construction Supplies		2,000		2,000
0001	3810	R999	631500	112,190		106,000	Energy		106,000		106,000
0001	3810	R999	632000	63,036		83,601	Other Operating Supplies		83,601		63,601
0001	3810	R999	632500	10			Facility Rental				
0001	3810	R999	633000	80,322		109,716	Vehicle Rental		109,716		99,716
0001	3810	R999	633500	22,679		30,200	Non-Vehicle Equipment Rental		30,200		30,200
0001	3810	R999	634000	447,313		535,552	Professional Services		535,552		505,552

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3810	R999	634500	76,788	62,750	Information Technology Services			62,750		62,750
0001	3810	R999	635000	124,869	194,500	Property Services			194,500		178,500
0001	3810	R999	635500	38,921	30,000	Infrastructure Services			30,000		30,000
0001	3810	R999	636000			Vehicle Repair Services					
0001	3810	R999	636500	134,769	149,192	Other Operating Services			149,192		121,192
0001	3810	R999	637000			Loans and Grants					
0001	3810	R999	637501	196,315	178,000	Reimburse Other Departments			178,000		178,000
0001	3810	R999	006300	1,746,764	1,882,448	OPERATING EXPENDITURES TOTAL*			1,882,448		1,762,448
EQUIPMENT PURCHASES											
Additional Equipment											
				1,642	5,000	Center Furnishings			5,000		5,000
				751	10,000	Lab Equipment (Various)			10,000		
				2,393	15,000	Subtotal - Additional Equipment			15,000		5,000
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	3810	R999	006800	2,393	15,000	EQUIPMENT PURCHASES TOTAL*			15,000		5,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	3810	R381	006300	1,638		Add'l Computer Work Stations/Systems Upgrade*					
0001	3810	R391	006300	98,480		Computer Maintenance/Upgrade*			100,000		95,000
0001	3810	R387	006300	12,876		Task Force on Domestic Violence & Sexual Assault*			11,000		11,000
0001	3810	R390	006300	70,000		Community Health Services*					
						STD Prevention*					75,000
				182,994		SPECIAL FUNDS TOTAL			111,000		181,000
HEALTH DEPARTMENT BUDGETARY											
				13,954,013		CONTROL UNIT TOTAL (1BCU=1DU)			13,600,448		12,228,339

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)											
SALARIES & WAGES											
				88,082		96,000			92,000		92,000
				12,678,826		12,470,216			12,476,000		11,299,809
0001	8610	R999	006000	12,766,908		12,566,216			12,568,000		11,391,809
					377					360	
					302.59				302.45		282.89
					25.37				25.37		25.37
0001	8610	R999	006100	6,019,581		5,152,148			5,153,000		4,670,642
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	8610	R999	630100	146,896		158,700			169,000		159,000
0001	8610	R999	630500	22,127		25,750			26,000		26,000
0001	8610	R999	631000	42,306		44,000			44,000		44,000
0001	8610	R999	631500	735,876		758,315			733,000		728,000
0001	8610	R999	632000	245,171		286,737			288,000		278,000
0001	8610	R999	632500								
0001	8610	R999	633000	3,208		5,000			5,000		5,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	8610	R999	633500	28,664	30,800	Non-Vehicle Equipment Rental			31,000		31,000
0001	8610	R999	634000	66,907	36,500	Professional Services			36,000		36,000
0001	8610	R999	634500	153,289	219,375	Information Technology Services			199,000		169,000
0001	8610	R999	635000	466,336	554,773	Property Services			575,000		565,000
0001	8610	R999	635500	36,248	15,000	Infrastructure Services			25,000		25,000
0001	8610	R999	636000	798	250	Vehicle Repair Services			1,000		1,000
0001	8610	R999	636500	58,379	75,800	Other Operating Services			81,000		71,000
0001	8610	R999	637000			Loans and Grants					
0001	8610	R999	637501	87,096	91,800	Reimburse Other Departments			104,000		99,000
0001	8610	R999	006300	2,093,301	2,302,800	OPERATING EXPENDITURES TOTAL*			2,317,000		2,237,000
0001	8610	R999	006800	1,921,308	1,789,859	EQUIPMENT PURCHASES TOTAL*			1,862,000		1,562,743
				459,253		SPECIAL FUNDS TOTAL					
						LIBRARY BUDGETARY CONTROL UNIT					
				23,260,351	21,811,023	TOTAL (1BCU=3DU)			21,900,000		19,862,194

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
LIBRARY										
ADMINISTRATIVE SERVICES DECISION UNIT										
SALARIES & WAGES										
					1	44,257	Administrative Assistant III	530		
					1	125,460	Milwaukee Public Library Director (X) (Y)	17	1	129,350
							Administrative Assistant IV	550	1	46,361
ADMINISTRATION BUREAU										
PERSONNEL SECTION										
					1	74,922	Library Personnel Officer (X)	7	1	74,922
					1	65,957	Personnel Analyst-Senior	5	1	47,165
					1	37,674	Personnel Payroll Assistant III	460	1	41,715
					1	37,696	Library Circulation Assistant I (I)	936	1	37,696
COMMUNICATION/MARKETING SECTION										
					1	76,667	Marketing & Public Relations Officer (Y)	9	1	76,667
					1	61,871	Administrative Specialist-Senior	4	1	61,871
					1	39,600	Program Assistant II	530	1	41,934
					1	44,336	Printer	260	1	44,336
ADMINISTRATIVE SERVICES DIVISION										
					1	85,130	Library Business Operations Mgr. (X)(Y)	9	1	85,130

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
BUSINESS SECTION												
					1	61,871	Administrative Specialist Senior (Y)	4	1	61,871	1	61,871
					1	35,155	Office Assistant IV	445	1	37,655	1	37,655
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	34,423	Office Assistant II	410	1	28,376	1	28,376
					1	41,096	Program Assistant II (Y)	530	1	42,311	1	42,311
PAYROLL & ACCOUNTING SECTION												
					1	74,922	General Accounting Manager (Y)	7	1	74,922	1	74,922
					1	41,715	Accounting Assistant III	460	1	41,715	1	41,715
					1	38,473	Personnel Payroll Assistant II	445	1	38,473	1	38,473
					1	36,439	Accounting Assistant I	435	1	36,708	1	36,708
BUILDINGS & GROUNDS SECTION												
					1	74,922	Bldg. Maint. Manager (X) (Y)	7	1	74,922	1	74,922
					1	60,881	Bldg. Maint. Supvr. II (X) (Y)	5	1	47,839	1	47,839
					1	42,537	Bldg. Services Supervisor (C)	2	1	43,856	1	43,856
					1	54,455	Bldg. Services Supervisor (X)	2	1	54,455	1	54,455
GENERAL UNIT												
					1	44,905	Heating & Ventilating Mechanic III	262	1	44,905	1	44,905
					3	128,388	Heating & Ventilating Mechanic II	252	3	124,358	2	85,592
					1	60,362	Electrical Mechanic	978	1	60,362	1	60,362
					1	53,165	Carpenter	986	1	53,165	1	53,165
					1	73,406	Facilities Control Specialist	599	1	73,406	1	73,406

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CENTRAL LIBRARY UNIT												
					1	37,956	Custodial Worker III	230	1	37,956	1	37,956
					16	580,817	Custodial Worker II - City Laborer	215	16	581,207	16	581,207
NEIGHBORHOOD LIBRARIES UNIT												
					11	410,694	Custodial Worker II - City Laborer	215	11	405,483	11	405,483
TECHNICAL SERVICES BUREAU												
					1	60,551	Management Librarian (Y)	7	1	62,428	1	62,428
					1	94,701	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	97,636	1	97,636
					1	73,759	Management Librarian	7	1	74,917	1	74,917
					1	53,833	Librarian III	557	1	53,833	1	53,833
BINDERY SECTION												
					1	41,715	Bookbinder	355	1	37,674		
					1	44,336	Lead Bookbinder	260	1	44,336	1	44,336
AUTOMATION SECTION												
					1	53,833	Librarian III	557	1	53,833	1	53,833
					1	70,986	Network Analyst Senior (X)	591	1	70,986	1	70,986
					1	81,131	Network Manager (X)(Y)	10	1	83,646	1	83,646
					1	56,603	Network Analyst Assistant	596	1	56,603	1	56,603
					1	56,603	Network Analyst Assistant (X)	596	1	56,603	1	56,603
					1	38,390	Librarian III (X)	557	1	38,473	1	38,473

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
ACQUISITIONS SECTION										
					1	44,257	Library Technician IV	530	1 44,257	1 44,257
SERIALS SECTION										
					1	42,786	Library Technician IV	530	1 44,257	1 44,257
					1	35,296	Mail Processor	424	1 35,296	1 35,296
ORIGINAL CATALOGING SECTION										
					3	161,498	Librarian III (B)	557	3 161,498	3 161,498
COPY CATALOGING & DATABASE MANAGEMENT SECTION										
					1	44,257	Library Technician IV	530	1 44,257	1 44,257
					6	230,841	Copy Cataloging Technician II (B)	445	6 230,841	4 153,894
TECHNICAL SERVICES POOL										
					3	105,887	Library Technician III	425	3 105,887	3 105,887
					12	394,473	Library Technician II	410	12 391,183	11 362,807
INVESTIGATION AND CALL DIRECTOR SECTION										
					1	48,825	Library Security Investigator (X)	545	1 48,825	1 48,825
					1	35,115	Communications Assistant I	415	1 35,115	1 35,115
					1	31,571	Office Assistant II	410	1 32,459	1 32,459
					1	50,984	Library Security Manager	6		
							Security Manager (X)	6	1 51,643	1 51,643

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
							AUXILIARY POSITIONS					
					1		Custodial Worker II-City Laborer	215	1	1		
				4,582,056	104	4,667,679	Total Before Adjustments		104	4,642,874	98	4,423,415
							Salary & Wage Rate Change					
				24,574		20,000	Overtime Compensated			25,000		25,000
						(116,899)	Personnel Cost Adjustment			(93,117)		(123,734)
				4,994		5,300	Other (Shift)			5,000		5,000
				4,611,624	104	4,576,080	Gross Salaries & Wages Total		104	4,579,757	98	4,329,681
							Reimbursable Services Deduction					
						(17,026)	Capital Improvements Deduction			(17,026)		(17,026)
							Grants & Aids Deduction					
							Other					
							Furlough					(17,324)
												(66,148)
0001	8611	R999	006000	4,611,624	104	4,559,054	NET SALARIES & WAGES TOTAL		104	4,563,000	98	4,229,183
					100.73		O&M FTE'S		100.74		94.74	
					0.20		NON-O&M FTE'S		0.20		0.20	

(B) Position is funded 85% through revenue offset from the

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
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	2,098,567		1,869,212			ESTIMATED EMPLOYEE FRINGE BENEFITS		1,871,000	1,733,965
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	8611	R999	630100	137,385		147,700			General Office Expense		158,000	148,000
0001	8611	R999	630500	22,127		25,750			Tools & Machinery Parts		26,000	26,000
0001	8611	R999	631000	42,306		44,000			Construction Supplies		44,000	44,000
0001	8611	R999	631500						Energy			
0001	8611	R999	632000	230,178		259,000			Other Operating Supplies		288,000	278,000
0001	8611	R999	632500						Facility Rental			
0001	8611	R999	633000	3,208		5,000			Vehicle Rental		5,000	5,000
0001	8611	R999	633500	28,664		30,800			Non-Vehicle Equipment Rental		31,000	31,000
0001	8611	R999	634000	66,907		36,500			Professional Services		36,000	36,000

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	8611	R999	634500	153,289		219,375	Information Technology Services			199,000		169,000
0001	8611	R999	635000	244,726		294,777	Property Services			303,000		303,000
0001	8611	R999	635500				Infrastructure Services					
0001	8611	R999	636000				Vehicle Repair Services					
0001	8611	R999	636500	56,609		74,800	Other Operating Services			80,000		70,000
0001	8611	R999	637000				Loans and Grants					
0001	8611	R999	637501	79,740		81,800	Reimburse Other Departments			93,000		91,000
0001	8611	R999	006300	1,065,138		1,219,502	OPERATING EXPENDITURES TOTAL			1,263,000		1,201,000
EQUIPMENT PURCHASES												
Additional Equipment												
				1,672,024		1,571,010	Library Materials - Books & Other			1,650,000		1,377,143
				6,820	1	10,000	Miscellaneous					
				23,336	3	7,600	Floor Maintenance Machines		8	30,000	8	30,000
				609			Saws & Shearing Tools					
				625			Other Previous Experience					
				1,703,414	4	1,588,610	Subtotal - Additional Equipment		8	1,680,000	8	1,407,143
Replacement Equipment												
				10,434	15	4,500	Computer Monitors		20	7,000	20	7,000
				3,699	10	2,000	Computer Peripherals		5	1,000	5	1,000
				1,035	20	20,000	Computer Printing Equipment		10	10,000	10	10,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
				167,113	204	115,516	Computers		228 144,000	184 117,600	
				1,741	1	11,900	Miscellaneous				
				5,250			Office Furniture				
				1,127			Technical Tools				
				5,466			Other Previous Experience				
				195,865	250	153,916	Subtotal - Replacement Equipment		263 162,000	219 135,600	
0001	8611	R999	006800	1,899,279	254	1,742,526	EQUIPMENT PURCHASES TOTAL		271 1,842,000	227 1,542,743	
							SPECIAL FUNDS				
0001	8610	D862	006800/006300	459,253			Other Previous Experience*				
				459,253	SPECIAL FUNDS TOTAL						
							LIBRARY ADMINISTRATIVE SERVICES				
				10,133,861		9,390,294	DECISION UNIT TOTAL		9,539,000	8,706,891	
							*Appropriation Control Account				

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
LIBRARY												
NEIGHBORHOOD LIBRARY & EXTENSION												
SERVICES DECISION UNIT												
SALARIES & WAGES												
EXTENSION SERVICES BUREAU												
NEIGHBORHOOD SERVICES DIVISION												
				1	85,129	1	Librarian V (X)	9	1	85,129	1	85,129
				1	38,185	1	Office Assistant IV	445	1	38,474	1	38,474
				1	123,647		N/L's & Comm. Partnerships Dir. (X)(Y)	15				
							Deputy Library Director - Public Services (X)(Y)	15	1	98,173	1	98,173
NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL												
				11	571,685		Librarian III	557	11	590,902	11	590,902
				11	408,106		Library Services Assistant	504	11	414,395	11	414,395
				3	105,887		Library Circulation Assistant II	424	3	100,350	3	100,350
				28	910,821		Library Circulation Assistant I	406	28	883,178	29	910,105
				1	14,206		Library Circulation Assistant I (0.5 FTE)	406	1	14,587	1	14,587
				34	302,940		Library Circulation Aide (0.56 FTE)	906	34	294,930	33	287,355
				11	704,639		Library Branch Manager	7	11	722,372	7	489,857
				10	360,273		Library Reference Assistant	504	10	378,028	8	301,080
				4	177,584		Librarian II	544	4	188,189	3	120,823

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMMUNITY OUTREACH & TECHNOLOGY CENTER INITIATIVE (J)												
					1	62,282	Library Branch Manager (J)	7	1	64,213	1	64,213
					2	96,318	Librarian III (J)	557	2	97,909	2	97,909
					1	38,474	Library Services Assistant (J)	504	1	38,474	1	38,474
					1	37,453	Custodial Worker II-City Laborer (J)	215	1	37,453	1	37,453
					2	61,961	Library Circulation Assistant I (J)	406	2	62,523	2	62,523
					2	17,820	Library Circulation Aide (0.56 FTE) (J)	906	2	17,820	2	17,820
					1	36,770	Library Reference Assistant (J)	504	1	33,803	1	33,803
AUTOMOTIVE SERVICES UNIT												
					1	48,245	Library Delivery Services Specialist	275	1	42,257		
					2	85,539	Library Driver	247	2	81,774	1	42,769
					1	42,333	Library Driver (D)	247	1	42,769		
BLIND & PHYSICALLY HANDICAPPED SERVICES (E)												
					1	74,921	Management Librarian (E)	7	1	44,740	1	44,740
					1	53,833	Librarian III (E)	557	1	53,833	1	53,833
					1	38,474	Library Services Assistant (E)	504	1	33,803	1	33,803
					1	30,619	Office Assistant II (E)	410	1	31,340	1	31,340
					4	129,346	Library Circulation Assistant I (E)	406	4	127,635	4	127,635
					1	7,575	Library Circulation Aide (0.56 FTE) (E)	906	1	8,110	1	8,110
					2	68,492	Audio Machine Technician (E)	425	2	69,247	2	69,247
					3	110,750	Library Reference Assistant (E)	504	3	113,031	3	113,031
					1	40,663	Librarian II (E)	544	1	41,806	1	41,806

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS											
					1	Librarian III	557	1		2	
					1	Library Circulation Assistant I	406	1		1	
					4	Library Circulation Aide (0.56 FTE)	906	4		4	
				4,143,113	151	Total Before Adjustments		151	4,851,247	142	4,369,739
Salary & Wage Rate Change											
				25,064		Overtime Compensated			27,000		27,000
						(95,787) Personnel Cost Adjustment			(80,630)		(98,805)
				27,832		Other (Shift)			29,000		29,000
				4,196,009	151	Gross Salaries & Wages Total		151	4,826,617	142	4,326,934
Reimbursable Services Deduction											
Capital Improvements Deduction											
						(905,751) Grants & Aids Deduction			(875,740)		(875,740)
						Other					(21,251)
						Furlough					(53,148)
0001	8612	R999	006000	4,196,009	151	NET SALARIES & WAGES TOTAL		151	3,951,000	142	3,376,795
					102.44	O&M FTE'S		102.30		92.74	
					23.67	NON-O&M FTE'S		23.67		23.67	

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
						(D) 1.0 Library Driver is funded 100% through revenue offset from the Milwaukee County Federated Library System.					
						(E) Position Authority to expire 6/30/10 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	2,088,239		ESTIMATED EMPLOYEE FRINGE BENEFITS		1,620,000			1,384,486
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	8612	R999	630100	9,511		General Office Expense		11,000			11,000
0001	8612	R999	630500			Tools & Machinery Parts					
0001	8612	R999	631000			Construction Supplies					
0001	8612	R999	631500	363,503		Energy		371,800			366,800
0001	8612	R999	632000	12,131		Other Operating Supplies					
0001	8612	R999	632500			Facility Rental					
0001	8612	R999	633000			Vehicle Rental					

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
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	198,954		236,996	Property Services			247,000		237,000
0001	8612	R999	635500	36,248		15,000	Infrastructure Services			25,000		25,000
0001	8612	R999	636000	798		250	Vehicle Repair Services			1,000		1,000
0001	8612	R999	636500	1,771		1,000	Other Operating Services			1,000		1,000
0001	8612	R999	637000				Loans and Grants					
0001	8612	R999	637501	7,356		10,000	Reimburse Other Departments			11,000		8,000
0001	8612	R999	006300	630,272		681,769	OPERATING EXPENDITURES TOTAL			667,800		649,800
EQUIPMENT PURCHASES												
Additional Equipment												
				4,450	28	20,400	Library Furniture					
					2	4,854	Floor Maintenance Machines					
				6,196	1	7,300	Miscellaneous					
				10,646	31	32,554	Additional Equipment Subtotal					
Replacement Equipment												
				2,251	10	7,411	Library Furniture		19	13,000	19	13,000
					3	4,400	Miscellaneous					

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,251	13	11,811		19	13,000	19	13,000
						Replacement Equipment Subtotal					
0001	8612	R999	006800	12,897	44	44,365		19	13,000	19	13,000
						EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						NEIGHBORHOOD LIBRARIES & EXTENSION					
				6,927,417		6,285,104			6,251,800		5,424,081
						SERVICES DECISION UNIT TOTAL					

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
LIBRARY												
CENTRAL LIBRARY DECISION UNIT												
SALARIES & WAGES												
CENTRAL LIBRARY SERVICES BUREAU												
				1		88,992	Central Library & Spec. Proj. Dir. (X)(Y)	13	1	79,685	1	79,685
ARTS & MEDIA SECTION												
				1		74,922	Management Librarian	7	1	74,922	1	74,922
HUMANITIES & ARCHIVES SECTION												
				1		85,129	Librarian V	9	1	85,129	1	85,129
				1		38,474	Archives Technician	445	1	38,474	1	38,474
				1		17,648	Office Assistant III (0.5 FTE)	425	1	17,648	1	17,648
				1		16,507	Library Circulation Asst. I (0.5 FTE)	406	1	16,507	1	16,507
SCIENCE & BUSINESS SECTION												
				1		74,446	Librarian V	9	1	76,754	1	76,754
				1		33,013	Office Assistant II	410	1	33,013	1	33,013
YOUTH & COMMUNITY OUTREACH SERVICES SECTION												
				1		77,565	Librarian V (X) (Y)	9	1	79,970	1	79,970
				1		54,348	Management Librarian	7	1	46,123	1	46,123
				1		50,069	Library Education Outreach Specialist (X)	557	1	47,938	1	47,938
				1		38,474	Library Services Asst.	504	1	38,474	1	38,474

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	70,592	Library Circulation Asst. II	424	2	70,592	2	70,592
							Library Reference Assistant	504	1	35,925	1	35,925
CENTRAL LIBRARY SERVICES POOL												
					25	1,300,506	Librarian III	557	25	1,283,061	24	1,235,909
					1	58,529	Librarian IV	565	1	58,529	1	58,529
					4	146,326	Library Reference Assistant	504	3	108,385	3	108,385
					8	354,233	Librarian II	544	8	344,808	7	310,708
CIRCULATION BUREAU												
					1	61,752	Librarian V	9	1	63,666	1	63,666
					1	58,887	Administrative Specialist Sr	4	1	60,712	1	60,712
PUBLIC SERVICES SECTION												
TIER & BOOK HANDLING SECTION												
					1	38,474	Library Circulation Assistant III	445	1	38,474	1	38,474
					2	70,591	Library Circulation Assistant II	424	2	65,577	1	30,282
REGISTRATION/BOOK RETURN SECTION												
					1	38,474	Library Circulation Assistant III	445	1	38,474	1	38,474
					2	68,542	Library Circulation Assistant II	424	2	69,306	2	69,306
CIRCULATION BUREAU POOL												
					33	1,049,888	Library Circulation Assistant I (A)	406	33	1,055,297	32	1,017,809

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					17	151,470	Library Circulation Aide (0.56 FTE)	906	17 151,470	17 151,470
							INTER LIBRARY SERVICES GRANT (H)			
					1	38,474	Library Reference Assistant (H)	504	1 38,474	1 38,474
					1	15,419	Library Circulation Asst. I (H) (0.50 FTE)	406	1 15,758	1 15,758
							AUXILIARY POSITIONS			
							Librarian III	557		1
							Library Circulation Assistant I	406		1
					10		Library Circulation Aide (0.56 FTE)	906	10	10
				3,902,322	122	4,171,744	Total Before Adjustments		122 4,133,145	120 3,979,110
							Salary & Wage Rate Change			
				38,444		46,000	Overtime Compensated		40,000	40,000
						(104,221)	Personnel Cost Adjustment		(82,738)	(110,763)
				18,509		5,000	Other (Shift)		18,000	17,000
				3,959,275	122	4,118,523	Gross Salaries & Wages Total		122 4,108,407	120 3,925,347
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(53,893)	Grants & Aids Deduction		(54,232)	(54,232)
							Other			(26,070)
							Furlough			(59,214)

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	8613	R999	006000	3,959,275	122	4,064,630	NET SALARIES & WAGES TOTAL	122	4,054,000	120	3,785,831
					99.42		O&M FTE'S	99.41		95.41	
					1.50		NON-O&M FTE'S	1.50		1.50	
							A) Soft red circle one position held by James Nowak at Pay Range 355.				
							(H) Position authority to expire 6/30/10 unless Interlibrary Services 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 Ethics.				
0001	8613	R999	006100	1,832,775		1,666,498	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,662,000		1,552,191
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	8613	R999	630100				General Office Expense				
0001	8613	R999	630500				Tools & Machinery Parts				
0001	8613	R999	631000				Construction Supplies				

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	8613	R999	631500	372,373		370,005	Energy			361,200		361,200
0001	8613	R999	632000	2,862		8,524	Other Operating Supplies					
0001	8613	R999	632500				Facility Rental					
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	22,656		23,000	Property Services			25,000		25,000
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	397,891		401,529	OPERATING EXPENDITURES TOTAL			386,200		386,200
							EQUIPMENT PURCHASES					
							Additional Equipment					
				3,841			Library Furniture					
				5,291	2	1,768	Miscellaneous		9	7,000	9	7,000
				9,132	2	1,768	Subtotal - Additional Equipment		9	7,000	9	7,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Replacement Equipment					
					2	1,200	Library Furniture					
					2	1,200	Subtotal - Replacement Equipment					
0001	8613	R999	006800	9,132	4	2,968	EQUIPMENT PURCHASES TOTAL		9	7,000	9	7,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							LIBRARY-CENTRAL LIBRARY					
				6,199,073		6,135,625	DECISION UNIT TOTAL			6,109,200		5,731,222

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
MAYOR'S OFFICE										
BUDGETARY CONTROL UNIT (1BCU =1DU)										
SALARIES & WAGES										
					1	147,438	Mayor (Y)	20	1	147,336
					1	110,591	Chief of Staff (Y)	16	1	107,390
ADMINISTRATION										
					1	88,869	Policy Planning Coord. (Y)	13	1	58,169
					1	66,582	Special Assistant to The Mayor (Y)	10	1	66,127
					1	83,246	Mayor's Liaison Officer (Y)	9	1	84,209
					1	71,612	Staff Assistant - Manager (Y)	9	1	72,269
					1	74,000	Staff Assistant to the Mayor-Senior (Y)	7	1	74,922
					1	70,278	Staff Assistant To the Mayor (Y)	6	1	70,295
					1	43,757	Staff Assistant To the Mayor (Y)	6	1	
					1	45,818	Management Services Spec. (Y)	3	1	42,287
					1	44,257	Program Assistant II	530	1	44,257
					1	32,826	Office Assistant III	425	1	31,905
					2	11,223	College Intern (0.25 FTE)	910	2	11,223
				833,873	14	890,497	Total Before Adjustments		14	810,389
Salary & Wage Rate Changes										
Overtime Compensated*										
						(17,856)	Personnel Cost Adjustment			(16,208)

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Other					
						Furlough					(12,468)
				833,873	14	872,641		14	794,181	14	781,713
						Gross Salaries & Wages Total					
						Reimbursable Services Deduction					(36,135)
						Capital Improvements Deduction					
						Grants and Aids Deduction					
0001	1110	R999	006000	833,873	14	872,641		14	794,000	14	745,578
						NET SALARIES & WAGES TOTAL*					
					12.50						
						O&M FTE'S		11.50		11.00	
						NON-O&M FTE'S				0.50	
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1110	R999	006100	379,069		357,783			326,000		305,687
						ESTIMATED EMPLOYEE FRINGE BENEFITS					
						(Involves Revenue Offset-No Transfers From This Account)					
						OPERATING EXPENDITURES					
0001	1110	R999	630100	9,181		13,500			13,000		11,000
						General Office Expense					
0001	1110	R999	630500			Tools & Machinery Parts					
0001	1110	R999	631000			Construction Supplies					
0001	1110	R999	631500			Energy					

ACCOUNT NUMBER				2008	2009	2010		2010				
EXPENDITURE					BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1110	R999	632000				Other Operating Supplies					
0001	1110	R999	632500				Facility Rental					
0001	1110	R999	633000				Vehicle Rental					
0001	1110	R999	633500			4,300	Non-Vehicle Equipment Rental			4,000		4,000
0001	1110	R999	634000	(177)			Professional Services					
0001	1110	R999	634500				Information Technology Services					
0001	1110	R999	635000				Property Services					
0001	1110	R999	635500				Infrastructure Services					
0001	1110	R999	636000				Vehicle Repair Services					
0001	1110	R999	636500	9,336		14,200	Other Operating Services			15,000		13,000
0001	1110	R999	637000				Loans and Grants					
0001	1110	R999	637501	14,686		17,350	Reimburse Other Departments			16,000		16,000
0001	1110	R999	006300	33,026		49,350	OPERATING EXPENDITURES TOTAL *			48,000		44,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				1,871			Computers			2,000	2	2,000
				268			Docking Station					
				254			Monitor					

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,153		Laptop					
						Printer		2,000	2		2,000
				4,546		Subtotal - Replacement Equipment		4,000			4,000
0001	1110	R999	006800	4,546		EQUIPMENT PURCHASES TOTAL*		4,000	4		4,000
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
MAYOR'S OFFICE BUDGETARY											
				1,250,514		1,279,774	CONTROL UNIT TOTAL (1BCU =1DU)	1,172,000			1,099,265

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
MUNICIPAL COURT												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
COURTROOM PROCEEDINGS												
					3	399,147	Municipal Judge (Y)	16	3	399,147	3	399,147
					1	50,113	Municipal Court Clerk II	555	1	51,778	1	51,778
					8	373,785	Municipal Court Clerk I	540	8	377,456	8	377,456
					5	44,230	Municipal Court Commissioner (Y)	950	5	44,230	5	33,173
MANAGEMENT & ADMINISTRATION												
					1	117,118	Chief Court Administrator (Y)	14	1	117,118	1	117,118
					1	90,728	Assistant Court Administrator	10	1	90,728	1	90,728
					1	45,901	Legal Office Assistant IV	475	1	45,901	1	45,901
					1	38,474	Court Services Assistant IV	445	1	38,474	1	38,474
					4	136,351	Court Services Assistant III	425	4	138,739	4	138,739
					1	38,474	Court Services Assistant IV (A)	445	1	38,474	1	38,474
					1	38,474	Accounting Assistant II	445	1	38,474	1	38,474
					2	108,910	Administrative Specialist	2	2	108,910	2	108,910
					1	85,841	Network Manager	10	1	88,506	1	88,506
					1	53,556	Network Analyst-Associate	598	1	53,171	1	53,171
					1	36,262	Programmer I	515	1	38,588	1	38,588
CASH CONTROL & ACCOUNTING												
					1	65,957	Management Accounting Specialist	5	1	65,957	1	65,957

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	115,420	Accounting Assistant II	445	3	113,375	3	113,375
					1	41,715	Accounting Assistant III	460	1	41,715	1	41,715
RECORDS AND CASE PREPARATION												
					1	38,474	Court Services Assistant IV	445	1	38,474	1	38,474
					1	33,170	Court Services Assistant III	425	1	33,922	1	33,922
					6	181,029	Court Services Assistant II	410	6	187,201	6	187,201
				2,021,391	45	2,133,129	Total Before Adjustments		45	2,150,338	45	2,139,281
Salary & Wage Rate Changes												
				6,303		10,000	Overtime Compensated*			10,000		10,000
						(106,656)	Personnel Cost Adjustment			(42,235)		(63,235)
							Other					(10,500)
							Furlough					(30,600)
				2,027,694	45	2,036,473	Gross Salaries & Wages Total		45	2,118,103	45	2,044,946
Reimbursable Services Deduction												
						(34,449)	Capital Improvements Deduction			(38,588)		(38,588)
Grant and Aids Deduction												
0001	1320	R999	006000	2,027,694	45	2,002,024	NET SALARIES & WAGES TOTAL*		45	2,080,000	45	2,006,358
					39.50		O&M FTE'S		39.50		39.38	

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
					1.00	NON-O&M FTE'S		1.00		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	938,122	820,830	ESTIMATED EMPLOYEE FRINGE BENEFITS			853,000		822,607
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	1320	R999	630100	222,025	204,628	General Office Expense			276,000		264,451
0001	1320	R999	630500			Tools & Machinery Parts					
0001	1320	R999	631000			Construction Supplies					
0001	1320	R999	631500			Energy					
0001	1320	R999	632000	1,593	2,500	Other Operating Supplies			2,000		2,000
0001	1320	R999	632500			Facility Rental					
0001	1320	R999	633000			Vehicle Rental					
0001	1320	R999	633500	5,081	5,000	Non-Vehicle Equipment Rental			5,000		5,000
0001	1320	R999	634000	82,584	103,000	Professional Services			92,000		87,020
0001	1320	R999	634500	89,287	65,000	Information Technology Services			76,000		76,000
0001	1320	R999	635000	42,245	50,000	Property Services			50,000		50,000
0001	1320	R999	635500			Infrastructure Services					
0001	1320	R999	636000			Vehicle Repair Services					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
0001	1320	R999	636500	13,888	8,500	Other Operating Services		12,000	10,000	
0001	1320	R999	637000			Loans and Grants				
0001	1320	R999	637501	38,934	16,000	Reimburse Other Departments		18,000	18,000	
0001	1320	R999	006300	495,637	454,628	OPERATING EXPENDITURES TOTAL*		531,000	512,471	
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
				32,865	3,000	Office Furniture		3,000	3,000	
				32,865	3,000	Subtotal - Replacement Equipment		3,000	3,000	
0001	1320	R999	006800	32,865	3,000	EQUIPMENT PURCHASES TOTAL*		3,000	3,000	
SPECIAL FUNDS										
0001	1320	R132	006300	53,000	10,000	Minor Projects*		10,000	10,000	
0001	1320	R134	006300	29,946	30,000	Court Hardware Replacement Project*		25,000	25,000	
0001	1320	R135	006300	8,654	12,000	Parking Citation Electronic Case Transfer*		10,000		
				91,600	52,000	SPECIAL FUNDS TOTAL		45,000	35,000	

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						MUNICIPAL COURT BUDGETARY					
				3,585,918		3,332,482	CONTROL UNIT TOTAL (1BCU=1 DU)			3,512,000	3,379,436
*Appropriation Control Account											

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)												
SALARIES & WAGES												
OFFICE OF THE COMMISSIONER												
				1		133,177	Commissioner - Bldg. Insp. (X) (Y)	18	1	137,397	1	137,397
				1		88,509	Neighborhood Services Ops. Mgr. (X)(Y)	14	1	91,252	1	91,252
				1		38,474	Administrative Assistant II	445	1	38,474	1	38,474
INFORMATION TECHNOLOGY DIVISION												
				1		90,728	Network Manager	10	1	90,728	1	90,728
				1		74,828	Network Administrator	8	1	77,148	1	77,148
				1		44,257	Program Assistant II	530	1	44,257	1	44,257
SUPPORT SERVICES DIVISION												
				1		64,017	Business Operations Mgr.-Neigh. Services	9	1	66,025	1	66,025
ADMINISTRATIVE SERVICES SECTION												
				1		65,957	Public Information Coordinator (X)	5	1	65,957	1	65,957
				1		41,457	Office Supervisor II	2	1	42,742	1	42,742
				1		54,455	Admin. Specialist (X)	2	1	54,455	1	54,455
				1		44,257	Program Assistant II	530	1	44,257	1	44,257
				1		40,539	Personnel Payroll Assistant II	445	1	40,539	1	40,539
				2		80,189	Accounting Assistant II	445	2	80,189	2	80,189

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	70,592	Office Assistant III	425	2	70,592	2	70,592
					1	30,336	Office Assistant II	410	1	31,006	1	31,006
					2	31,262	Office Assistant II (0.5 FTE)	410	2	31,948	2	31,948
					1	14,942	Graduate Intern (0.58 FTE) (X)	927	1	15,111	1	
BOARDS & COMMISSIONS												
					7	21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000	7	21,000
CONSTRUCTION TRADES DIVISION												
					1	88,240	Bldg. Constr. Insp. Div. Mgr. (X)(Y)	12	1	90,976	1	90,976
CONSTRUCTION SECTION												
					1	77,296	Bldg. Constr. Insp. Supervisor (X)	9	1	79,692	1	79,692
					11	644,477	Building Construction Inspector II (X)	589	11	647,587	11	647,587
					3	177,791	Boiler Inspector II (X)	589	3	179,498	3	179,498
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	33,014	Office Assistant II	410	1	33,014	1	33,014
ELECTRICAL INSPECTION SECTION												
					1	78,400	Elect. Insp. Supervisor (X)	9	1	80,830	1	80,830
					9	523,784	Electrical Inspector II (X)	589	9	521,441	9	521,441
					3	172,512	Elevator Inspector II (X)	589	3	172,512	3	172,512
					1	25,742	Office Assistant II	410	1	29,713	1	
					1	35,296	Office Assistant III	425	1	36,296	1	36,296

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
PLUMBING INSPECTION SECTION												
					1	69,373	Plumbing Inspection Supervisor (X)	9	1	71,524	1	71,524
					11	650,712	Plumbing Inspector II	788	11	659,827	11	659,827
					3	170,420	Sprinkler Inspector II (X)	589	3	173,517	3	173,517
					1	29,805	Office Assistant II	410	1	30,465	1	
					1	35,117	Office Assistant III	425	1	35,296	1	35,296
CROSS CONNECTION SECTION												
					1	78,783	Plumbing Inspection Supervisor (X)	9	1	80,436	1	80,436
					6	387,041	Plumbing Inspector II	788	6	393,078	6	393,078
					1	39,318	Office Assistant III	425	1	40,754	1	40,754
					1	36,075	Office Assistant II	410	1	37,156	1	37,156
COMMERCIAL INSPECTION DIVISION												
					1	88,821	Building Codes Enforcement Mgr. (X) (Y)	10				
							Building Codes Enforcement Mgr. (X) (Y)	11	1	95,699	1	95,699
COMMERCIAL INSPECTION SECTION												
					2	125,518	Building Codes Enforcement Supv. (X)	7	2	129,475	2	129,475
					16	753,682	Code Enforcement Inspector II (X)	541	16	759,628	16	676,628
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	15,284	Office Assistant II (0.5 FTE)	410	1	12,800	1	12,800
CONDEMNATION INSPECTION SECTION												
					1	72,203	Bldg. Construction Inspection Supv. (X)	9	1	74,441	1	74,441

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
					3	176,088	Building Construction Inspector II (X)	589	3	179,762	3	179,762
					3	166,158	Special Enforcement Inspector	572	3	164,080	3	164,080
					2	69,516	Office Assistant III	425	2	70,592	2	70,592
RESIDENTIAL INSPECTION DIVISION												
					1	87,265	Building Codes Enforcement Mgr. (X) (Y)	10	1	89,971	1	89,971
CODE ENFORCEMENT SECTION												
					2	134,461	Building Codes Enforcement Supv. (X)	7	2	136,453	2	136,453
					4	227,782	Special Enforcement Inspector (X)	572	4	218,924	4	218,924
					24	1,005,925	Code Enforcement Inspector II (X) (B)	541	24	1,035,202	24	910,702
					1	42,123	Program Assistant II	530	1	43,617	1	43,617
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					4	146,832	Customer Service Rep. II	435	4	146,832	4	119,832
					1	35,296	Customer Service Rep. I	425	1	35,296	1	26,472
VACANT BUILDING REGISTRATION PROGRAM												
							Code Enforcement Inspector II (X)	541			4	
							Office Assistant III	425			1	
RESIDENTIAL RENTAL INSPECTION PROGRAM												
							Code Enforcement Inspector II (X)	541			6	
COURT SECTION												
					1	77,794	Building Codes Court Administrator (X) (Y)	8	1	79,981	1	79,981

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	106,215	Bldg. Code Enforcement Insp. (X)	553	2	106,757	2	106,757
					1	36,692	Office Assistant IV	445	1	37,703	1	37,703
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1		Office Assistant II	410	1		1	
GRANT PROGRAMS												
GRAFFITI & RECEIVERSHIP												
					1	1	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1	1	1	1
					1	65,010	Special Enforcement Inspector (A) (X)	572	1	65,010	1	65,010
PROPERTY MANAGEMENT (A)												
					1	76,092	Property Mgmt. Prog. Coordinator (A) (X)	7				
					2	44,461	Program Assistant II (0.5 FTE) (A) (X)	530				
TARGETED ENFORCEMENT (A)												
					2	151,444	Building Codes Enforcement Supv. (A)(X)	7	2	151,444	2	151,444
					4	259,406	Special Enforcement Inspector (A) (X)	572	4	259,406	4	259,406
					1	43,087	Customer Service Rep. II (A) (X)	435	1	43,087	1	43,087
					7	94,462	Code Enforcement Intern (0.5 FTE) (A) (X)	529	7	94,462	7	94,462
					1	20,953	Office Assistant II (0.50 FTE) (A)	410	1	20,953	1	20,953
							Property Mgmt. Prog. Coordinator (A) (X)	7	1	76,092	1	76,092
							Program Assistant II (0.5 FTE) (A) (X)	530	2	44,461	2	44,461
NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)												
					1	82,224	Neighborhood Improv. Proj. Mgr. (A) (X)	8	1	81,447	1	81,447

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					1	Housing Rehab. Coordinator (A) (X)	5	1	1	
					4	243,481 Housing Rehab. Inspector (A) (X)	553	4	241,328	
						Neighborhood Improvement Project Inspector (A) (X)	549		4 241,328	
					1	49,409 Administrative Specialist Sr. (A) (X)	4	1	49,865 1 49,865	
					1	38,569 Office Assistant III (A)	425	1	39,143 1 39,143	
NUISANCE & ENVIRONMENTAL HEALTH DIVISION										
					1	81,897 Env. Code Enforcement Manager (X) (Y)	10	1	84,436 1 84,436	
NUISANCE CONTROL SECTION										
					1	60,314 Nuisance Control Supv. (X) (Y)	6	1	57,928 1 57,928	
					1	74,919 Env. Code Enforcement Supv. (X) (Y)	7	1	66,383 1 66,383	
					18	683,081 Nuisance Control Off. II	516	18	681,509 18 614,057	
					1	16,658 Nuisance Control Off. I (0.5 FTE) (A)	500	1	16,658 1	
					2	70,054 Office Assistant III	425	2	68,492 2 68,492	
					1	33,014 Office Assistant II	410	1	24,760 1 24,760	
ENVIRONMENTAL HEALTH SECTION										
					5	252,190 Environmental Hygienist	555	5	255,411 5 255,411	
					1	38,474 Office Assistant IV	445	1	35,733 1 35,733	
OPERATION IMMEDIATE CLEAN-UP (A)										
					2	39,106 Nuisance Control Officer II (A) (X)	516	2	39,106 2 39,106	
					1	19,553 Nuisance Ctrl. Off. I (0.5 FTE) (A)	500	1	19,553 1 19,553	

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
AUXILIARY POSITIONS												
					2	Code Enforcement Inspector II (X)	541	2		2		
					2	Building Construction Inspector II (X)	589	2		2		
					1	Nuisance Control Off. II	516	1		1		
					2	Special Enforcement Inspector (X)	572	2		2		
				8,043,665	229	10,432,048	Total Before Adjustments		229	10,514,932	240	10,112,209
							Salary & Wage Rate Change					
				627			Overtime Compensated*					
						(541,421)	Personnel Cost Adjustment			(174,763)		(164,065)
							Other			4,000		(95,800)
							Furlough					(126,000)
					229	9,890,627	Gross Salaries & Wages Total		229	10,344,169	240	9,726,344
						(541,217)	Reimbursable Services Deduction			(551,424)		(551,424)
							Capital Improvements Deduction					
						(1,307,258)	Grants & Aids Deduction			(1,225,367)		(1,357,550)
0001	3600	R999	006000	8,044,292	229	8,042,152	NET SALARIES & WAGES TOTAL*		229	8,567,000	240	7,817,370
					169.58		O&M FTE'S		169.58		157.50	
					33.50		NON-O&M FTE'S		33.50		34.50	

ACCOUNT NUMBER				2008	2009			2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				(A) To Expire 12/31/10 Unless CDA Program is extended.								
				(B) Soft red circle one position held by Jeffery Berry at Pay Range 556.								
				(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	3,908,527		3,297,283	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,512,000		3,205,122
				(Involves Revenue Offset - No Transfers from this Account)								
				OPERATING EXPENDITURES								
0001	3600	R999	630100	122,974		205,035	General Office Expense			251,000		251,000
0001	3600	R999	630500	2,820		1,000	Tools & Machinery Parts			1,000		1,000
0001	3600	R999	631000				Construction Supplies					
0001	3600	R999	631500				Energy					
0001	3600	R999	632000	33,992		25,730	Other Operating Supplies			31,000		21,650
0001	3600	R999	632500				Facility Rental					
0001	3600	R999	633000	189,126		323,331	Vehicle Rental			327,000		309,000
0001	3600	R999	633500	13,590		15,500	Non-Vehicle Equipment Rental			14,000		14,000
0001	3600	R999	634000	71,848		62,000	Professional Services			97,000		87,000
0001	3600	R999	634500	85,076		101,000	Information Technology Services			101,000		101,000
0001	3600	R999	635000	6,293		80,000	Property Services			84,000		84,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3600	R999	635500			Infrastructure Services					
0001	3600	R999	636000			Vehicle Repair Services					
0001	3600	R999	636500	30,044	45,300	Other Operating Services			40,000		40,000
0001	3600	R999	637000			Loans and Grants					
0001	3600	R999	637501	195,388		Reimburse Other Departments					
0001	3600	R999	006300	751,151	858,896	OPERATING EXPENDITURES TOTAL*			946,000		908,650
						EQUIPMENT PURCHASES					
						Additional Equipment					
				53,109	60,000	Network Hardware and Software			60,000		5,000
				53,109	60,000	Subtotal - Additional Equipment			60,000		5,000
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	3600	R999	006800	53,109	60,000	EQUIPMENT PURCHASES TOTAL*			60,000		5,000
						SPECIAL FUNDS					
0001	3600	R383	006300	27,931	30,000	Community Sanitation Fund*			30,000		
0001	3600	R384	006300	1,589,510	1,656,000	Animal Pound Contract*			1,740,000		1,730,000
0001	3600	R365	006300	160,000	160,000	Anderson Lake Tower*			160,000		160,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,777,441		1,846,000			1,930,000		1,890,000
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF NEIGHBORHOOD					
						SERVICES BUDGETARY CONTROL					
				14,534,520		14,104,331			15,015,000		13,826,142
						UNIT TOTAL (1BCU=1DU)					
						*Appropriation Control Account					

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
				14,501,655		14,269,780			14,583,000		12,141,881
						1,837,836			2,636,447		2,636,447
				143,182,429		146,372,938			144,209,553		137,683,699
0001	3310	R999	006000	157,684,084		162,480,554			161,429,000		152,462,027
					3,001				3,012		2,906
					2864.15				2864.15		2686.45
					25.95				31.45		65.06
0001	3310	R999	006100	53,538,891		51,993,777			51,657,000		48,787,849
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3310	R999	630100	717,571		687,927			755,900		710,900
0001	3310	R999	630500	113,643		117,500			125,600		125,600
0001	3310	R999	631000	192,127		205,150			205,300		199,700
0001	3310	R999	631500	3,759,364		4,103,604			4,083,900		3,360,182

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3310	R999	632000	1,224,590	1,224,395	Other Operating Supplies			1,396,700		1,093,465
0001	3310	R999	632500			Facility Rental					
0001	3310	R999	633000			Vehicle Rental					
0001	3310	R999	633500	307,534	450,238	Non-Vehicle Equipment Rental			476,100		476,100
0001	3310	R999	634000	514,925	553,085	Professional Services			511,200		451,200
0001	3310	R999	634500	892,154	961,375	Information Technology Services			1,169,400		1,154,400
0001	3310	R999	635000	921,240	1,018,251	Property Services			979,300		969,300
0001	3310	R999	635500	17,095		Infrastructure Services					
0001	3310	R999	636000	215,288	245,281	Vehicle Repair Services			231,500		231,500
0001	3310	R999	636500	2,194,663	2,233,806	Other Operating Services			2,391,500		2,359,000
0001	3310	R999	637000			Loans and Grants					
0001	3310	R999	637501	1,650,459	1,838,100	Reimburse Other Departments			1,698,000		1,613,000
0001	3310	R999	006300	12,720,653	13,638,712	OPERATING EXPENDITURES TOTAL*			14,024,400		12,744,347
0001	3310	R999	006800	2,829,079	2,463,687	EQUIPMENT PURCHASES TOTAL*			2,811,000		1,737,654
SPECIAL FUNDS											
POLICE DEPARTMENT BUDGETARY											
				226,772,707	230,576,730	CONTROL UNIT TOTAL (1BCU=2DU)			229,921,400		215,731,877

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT												
OFFICE OF THE CHIEF OF POLICE												
SALARIES & WAGES												
OFFICE OF THE CHIEF												
					1	149,750	Chief of Police (Y)	18	1	151,159	1	147,336
					1	79,685	Chief of Staff - Police	13	1	79,685	1	78,471
					1	50,242	Administrative Assistant IV	550	1	50,242	1	50,242
					1	60,850	Police Officer	801	1	61,187	1	61,187
					1	78,620	Staff Assistant - Sr.	8	1	81,074	1	79,836
					1	38,482	Administrative Assistant II	445	1	38,482	1	38,482
MEDIA & COMMUNICATIONS												
					1	69,783	Public Relations Manager	9	1	71,946	1	70,848
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					1	38,482	Administrative Assistant II	445	1	38,482		
BUDGET & FINANCE DIVISION												
					1	95,252	Police Budget & Admin. Manager	11	1	96,722	1	96,706
							Finance & Planning Manager	11	1	82,551	1	81,291
					1	65,112	Accountant III	6	1	67,134	1	66,105
					1	42,594	Accountant I	545	1	43,252	1	43,252
					2	74,426	Accounting Assistant II	445	2	75,266	2	75,266

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Office Assistant II	410			2	61,820
					1	76,275	Captain of Police (U)	839	1	83,432		
							OFFICE OF MANAGEMENT & PLANNING					
					1	68,361	Lieutenant of Police	836	1	75,441	1	75,441
					2	116,808	Police Sergeant	831	2	128,810	3	193,215
							Detective	808			1	70,303
					1	38,482	Office Assistant IV	445	1	38,205		
							Office Assistant III	425			1	34,953
					1	60,850	Police Officer	801	1	61,187	2	122,374
							PROFESSIONAL STANDARDS BUREAU					
							OFFICE OF ASSISTANT CHIEF					
					1	109,562	Assistant Chief of Police	16	1	115,791	1	104,310
					1	50,242	Administrative Assistant IV	550	1	50,242	1	50,242
							FIELD INSPECTION DIVISION					
					2	172,854	Deputy Inspector of Police	842	2	190,536	1	95,268
							Captain of Police	839			2	166,864
							PROFESSIONAL PERFORMANCE DIVISION					
					1	98,451	Inspector of Police	12	1	101,515		
							Deputy Inspector of Police	842			1	95,268
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					1	68,322	Lieutenant of Detectives	836	1	75,205	1	75,205

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	136,722	Lieutenant of Police	836	2	150,882	2	150,882
					14	817,656	Police Sergeant	831	14	901,670	12	772,860
					13	915,226	Detective	808	13	913,939	13	913,939
					1	82,289	Police Audio Visual Specialist	813	1	82,289	1	82,289
					1	38,482	Office Assistant IV	445	1	38,205	1	38,205
					2	69,944	Office Assistant III	425	2	69,906	2	69,906
					5	150,675	Office Assistant II	410	5	154,550	5	154,550
					2	121,700	Police Officer	801	2	122,374	4	244,748
TRAINING DIVISION												
					1	86,427	Deputy Inspector of Police	842	1	95,268	1	95,268
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					2	136,722	Lieutenant of Police	836	2	150,882	1	75,441
					6	350,424	Police Sergeant	831	6	386,430	7	450,835
					14	851,900	Police Officer	801	14	856,618	20	1,223,740
					1	70,402	Detective	808	1	70,303	1	70,303
					1	36,718	Accounting Assistant I	435	1	36,718	1	36,718
							Administrative Assistant II	445			1	38,482
							Office Assistant II	410			1	30,910
AUDIO VISUAL SECTION												
					1	35,155	Audiovisual Specialist II	505	1	35,962	1	35,962
EXECUTIVE PROTECTION UNIT												
							Admin. Lieutenant of Police (D)	836			1	74,004

ACCOUNT NUMBER				2008	2009	2010			2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						Police Officer	801		5 305,935
						LICENSE INVESTIGATION UNIT			
					1 58,404	Police Sergeant	831	1 64,405	1 64,405
					2 121,700	Police Officer	801	2 122,374	6 367,122
						ADMINISTRATION BUREAU			
					1 109,562	Assistant Chief of Police	16	1 115,791	1 104,310
					1 86,427	Deputy Inspector of Police	842	1 95,268	1 95,268
					1 60,850	Police Officer	801	1 61,187	1 61,187
					1 38,482	Administrative Assistant II	445	1 38,482	1 38,482
						OFFICE OF POLICE INFORMATION SYSTEMS			
					1 100,385	Police Information Systems Director	14	1 84,950	1 83,653
					1 34,972	Office Assistant III	425	1 34,953	1 34,953
						OPEN RECORDS SECTION			
					5 304,250	Police Officer	801	5 305,935	5 305,935
					2 60,270	Office Assistant II	410	2 61,820	2 61,820
					1 38,482	Office Assistant IV	445	1 38,205	1 38,205
						RECORDS MANAGEMENT SECTION			
					2 103,292	Office Supervisor II	2	2 104,244	2 103,760
					1 58,404	Police Sergeant	831	1 64,405	1 64,405
					2 121,700	Police Officer	801	2 122,374	2 122,374

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5	192,410	Office Assistant IV	445	5	191,025	4	152,820
					4	139,888	Office Assistant III	425	4	139,812	4	139,812
					25	753,375	Office Assistant II	410	25	772,750	25	772,750
					1	59,095	Administrative Specialist-Sr.	4	1	60,934	1	59,997
					1	41,715	Office Coordinator	460	1	41,715	1	41,715
					13	392,600	Transcriptionist II	410	13	398,554	13	398,554
					3	107,166	Transcriptionist III	425	3	106,440	3	106,440
					1	35,891	Microfilm Technician I	325	1	35,891	1	35,891
TRAFFIC SECTION												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
							Police Officer	801			1	61,187
					4	139,888	Office Assistant III	425	4	139,812	4	139,812
					6	180,810	Office Assistant II	410	6	185,460	6	185,460
TECHNICAL COMMUNICATIONS DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					1	68,361	Lieutenant of Police	836	1	75,441	2	150,882
					1	69,219	Telecommunications Supervisor	6	1	71,385	1	70,275
					7	459,018	Police Alarm Operator (G)	804	6	396,030	6	396,030
					9	525,636	Police Sergeant	831	9	579,645	9	579,645
					13	791,050	Police Officer	801	13	795,431	8	489,496
					52	1,802,632	Police Telecommunicator	425	52	1,811,628	52	1,811,628
					6	227,382	Police Telecommunicator-Lead	441	6	224,232	6	224,232
					10	90,000	Police Telecommunicator Seasonal	928	10	90,000	10	90,000

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					2	70,592	Mail Processor	424	2	70,592	2	70,592
					1	55,737	Telecommunications Specialist	5	1	55,742	1	54,887
					52	2,298,920	Police Dispatcher (G)	478	53	2,358,818	53	2,358,818
					1	69,408	Electronic Technician Supervisor	7	1	71,560	1	70,467
					1	76,905	Communications Systems Manager	839				
							Communications Systems Manager	9	1	61,752	1	60,809
					10	553,110	Electronic Technician	290	10	567,230	10	567,230
					2	74,538	Electronic Technician Assistant	235	2	74,538	2	74,538
					1	38,482	Office Assistant IV	445	1	38,205	1	38,205
INFORMATION TECHNOLOGY DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
							Police Sergeant	831			1	64,405
					3	182,550	Police Officer	801	3	183,561	2	122,374
					9	341,325	Computer Operator II	505				
							Helpdesk Specialist II	525	9	362,574	9	362,574
					1	34,972	Office Assistant III	425	1	34,953		
					1	36,718	Accounting Assistant I	435	1	36,718	1	36,718
					1	79,055	Data Services Manager	10	1	81,510	1	77,848
					1	81,510	Network Manager	10	1	84,037	1	80,266
					5	276,710	Network Coordinator - Sr.	6	5	282,140	5	277,822
					1	57,770	Data Communications Specialist	7	1	57,770	1	56,888
					1	71,732	System Security Administrator	8	1	73,956	1	72,827
					1	63,366	Programmer Analyst	598	1	63,366	1	63,366

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	89,598	Information Systems Manager-MPD	11	1	89,598	1	88,230
					1	59,707	Systems Analyst-Sr.	8	1	61,558	1	60,619
					1		Network Manager Assistant	8	1		1	
					1		Wireless Interface Manager	6	1		1	
					1		Systems Analyst-Project Leader	11	1		1	
					1	58,682	Video Electronic Technician	290	1	58,682	1	58,682
HUMAN RESOURCES DIVISION												
					1	95,252	Police Personnel Admin.	11	1	96,722	1	96,706
							Office Assistant IV	445			1	38,205
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					1	30,135	Office Assistant II	410	1	30,910	2	61,820
					1	70,295	Personnel Officer	6	1	70,295	1	70,295
					2	113,212	Personnel Analyst Senior	5	2	107,096	2	105,458
					2	116,808	Police Sergeant	831	2	128,810	2	128,810
					2	121,700	Police Officer	801	2	122,374	2	122,374
MEDICAL SECTION												
					1	64,580	Admin. Lieutenant of Police (M)	836	1	75,441	1	75,441
					1	38,482	Office Assistant IV	445	1	38,205	1	38,205
							Office Assistant III	425			1	34,953
					1	30,135	Office Assistant II	410	1	30,910	1	30,910
BACKGROUND INVESTIGATION UNIT												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
					4	243,400	Police Officer	801	4	244,748	2	122,374
							Detective	808			1	70,303
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
PAYROLL SECTION												
					1	50,984	Police Payroll Supervisor	6	1	50,984	1	50,175
					2	76,948	Personnel Payroll Assistant II	445	2	75,266	2	75,266
					1	35,155	Personnel Payroll Assistant I	435	1	36,126	1	36,126
					1	37,674	Personnel Payroll Assistant III	460	1	40,953	1	40,953
					4	136,624	Data Entry Operator II	415	4	128,396	4	128,396
INTEGRATED JUSTICE SERVICES DIVISION												
PROPERTY CONTROL SECTION												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					14	851,900	Police Officer	801	14	856,618	14	856,618
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					1	68,361	Lieutenant of Police	836	1	75,441	1	75,441
					1	38,484	Teller	445	1	38,484	1	38,484
COURT ADMINISTRATION SECTION												
							Police Sergeant	831			1	64,405
							Court Liaison Officer	804			2	132,010
							Police Officer	801			20	1,223,740
							Office Assistant III	425			1	34,953
							Office Assistant II	410			1	30,910

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
IDENTIFICATION DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					6	394,992	Police Identification Supervisor	835	6	428,550	6	428,550
					37	2,424,092	Identification Technician	804	37	2,424,092	37	2,424,092
					1	71,732	Chief Document Examiner	812	1	75,263	1	75,263
					4	271,605	Document Examiner	808	2	137,066	2	137,066
							Forensic Video Examiner	808	2	141,018	2	141,018
					4	278,084	Latent Print Examiner	808	4	282,036	4	282,036
					1	36,718	Administrative Assistant I	435	1	36,718	1	36,718
					4	120,540	Office Assistant II	410	4	123,640	5	154,550
					1	75,263	Identification Systems Spec.	812	1	66,005	1	66,005
							Police Officer	801			3	183,561
PRISONER PROCESSING SECTION												
							Lieutenant of Police	836			1	75,441
							Police Sergeant	831			8	515,240
							Police Officer	801			51	3,120,537
SAFETY DIVISION												
					1	96,722	Safety Director	11	1	96,722		
					4	246,540	Safety Specialist-Senior	4	4	247,484		
					1	34,972	Office Assistant III	425	1	34,953		
					207	913,378	School Crossing Guard	929	207	853,910	207	853,910
							School Crossing Guard (V)	929	10	40,050	10	40,050

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					28	49,986	School Crossing Guard (Aux.)	929	28	115,505	28	115,505
					3	11,874	School Crossing Guard - Operator	929	3	17,420	3	17,420
					3	11,874	School Crossing Guard - Dispatcher	929	3	33,086	3	33,086
FACILITIES SERVICES SECTION												
					1	89,346	Police Buildings & Fleet Mgr.	10	1	90,728	1	90,710
					1	70,295	Building Maintenance Asst. Manager	6	1	70,295	1	70,295
					4	240,208	Building Maintenance Supervisor II	5	4	225,772	4	222,317
					9	375,705	Heating & Ventilating Mechanic II	252	9	383,472	9	383,472
					4	164,756	Building Maintenance Mechanic II	248	4	166,172	4	166,172
					43	1,565,931	Custodial Worker II-City Laborer	215	43	1,567,264	43	1,567,264
					1	38,921	Vehicle Services Assistant	235	1	38,921	1	38,921
					7	259,931	Garage Attendant	220	7	257,705	7	257,705
					7	425,950	Police Officer	801	7	428,309	5	305,935
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					1	62,992	Fleet Maintenance Supervisor	5	1	64,955	1	63,954
					1	30,135	Office Assistant II	410	1	30,910	1	30,910
PRINTING & STORES SECTION												
					1	45,695	Graphic Designer II	535	1	45,695	1	45,695
					1	65,957	Printing and Stores Supervisor	5	1	65,957	1	65,957
					1	44,336	Printer	260	1	44,336	1	44,336
					1	45,695	Production Designer II	535	1	45,695	1	45,695
					1	37,568	Inventory Control Assistant II	335	1	37,568	1	37,568
					1	38,484	Inventory Control Assistant III	340	1	38,484	1	38,484

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS	
ASSIGNED AS NEEDED WITHIN DECISION UNIT												
					36	976,860	Police Aide	480	36	1,036,800	36	1,036,800
					18	316,566	Police Serv. Spec. (0.5 FTE)(C)	939	18	282,568	18	282,568
					13	245,063	Police Serv.Spec.Investigator(0.5 FTE)(C)	465	13	252,415	13	252,415
					10		Police Serv.Spec. Investigator - PPD	465	10		10	
AUXILIARY PERSONNEL												
					1		Finance and Planning Manager (Aux)	11				
VARIOUS POSITIONS MOVING FOR REORGANIZATION PURPOSES												
					1	76,275	Captain of Police	839	1	83,432		
							Inspector of Police	12	1	101,515		
					1	76,275	Captain of Police	839	1	83,432		
					1	58,404	Police Sergeant	831	1	64,405		
					5	304,250	Police Officer	801	5	305,935		
					10	608,500	Police Officer (L)	801	10	611,870		
					1	38,482	Office Assistant IV	445	1	38,205		
					917	31,999,562	Total Before Adjustments		928	32,836,637	1,008	37,450,029
Salary & Wage Rate Change												
						2,985,005	Overtime Compensated			3,004,098		2,450,401
						(2,653,398)	Personnel Cost Adjustment			(2,711,588)		(4,398,769)
						1,278,362	Other			1,331,032		1,077,370

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
											(408,000)
					917	33,609,531		928	34,460,179	1,008	36,171,031
						(295,137)			(110,130)		
0001	3311	R999	006000	36,379,716	917	33,314,394		928	34,350,000	1,008	36,171,031
					712.75			712.75		760.44	
					4.70			9.20		5.31	

(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.

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	2010	2010
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS DOLLARS
						(M) Any civilianization or change to this position only to occur through attrition.		
						(U) To expire 09/30/09 unless the Homeland Security/UASI Critical Infrastructure Grant is extended.		
						(V) Positions to expire 12/31/10 unless the I-94 N-S Corridor Reconstruction 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	12,119,324	10,660,606	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	10,992,000	11,574,730
						OPERATING EXPENDITURES		
0001	3311	R999	630100	671,232	651,777	General Office Expense	740,400	695,400
0001	3311	R999	630500	113,597	117,500	Tools & Machinery Parts	125,600	125,600
0001	3311	R999	631000	192,220	202,900	Construction Supplies	203,800	198,200
0001	3311	R999	631500	3,745,418	4,092,354	Energy	4,071,100	3,347,382
0001	3311	R999	632000	1,158,780	1,176,845	Other Operating Supplies	1,329,700	1,037,704
0001	3311	R999	632500			Facility Rental		
0001	3311	R999	633000			Vehicle Rental		
0001	3311	R999	633500	258,846	347,100	Non-Vehicle Equipment Rental	351,100	351,100
0001	3311	R999	634000	487,048	509,385	Professional Services	456,100	406,100

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	3311	R999	634500	891,781		956,800	Information Technology Services			1,164,800		1,149,800
0001	3311	R999	635000	904,389		993,251	Property Services			953,500		943,500
0001	3311	R999	635500	17,095			Infrastructure Services					
0001	3311	R999	636000	164,584		183,281	Vehicle Repair Services			169,500		169,500
0001	3311	R999	636500	2,084,063		2,088,056	Other Operating Services			2,232,600		2,200,100
0001	3311	R999	637000				Loans and Grants					
0001	3311	R999	637501	1,650,459		1,838,100	Reimburse Other Departments			1,698,000		1,613,000
0001	3311	R999	006300	12,339,512		13,157,349	OPERATING EXPENDITURES TOTAL			13,496,200		12,237,386
EQUIPMENT PURCHASES												
Additional Equipment												
							Cameras, In Squad		58	290,000		
							Subtotal - Additional Equipment		58	290,000		
Replacement Equipment												
				1,625,062	72	1,617,769	Autos		72	1,705,000	55	1,085,485
				8,559	14	10,500	Fax Machine					
				47,950	65	91,000	Light Bars		35	41,000	35	41,000
				28,009	21	63,000	Data switches		10	30,000	10	30,000
				1,050			Office Furniture & Equipment					
				166,238		210,618	PC Hardware -Various			220,000		200,169
				902	87	5,655	Shotgun Lock heads		72	5,000	72	5,000

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				8,752	87	20,880	Shotgun Racks		72	16,000	72	16,000
				842	7	3,080	Siren		2	1,000	2	1,000
				29,418	80	43,200	Siren		72	35,000	72	35,000
						19,900	Software			13,000		13,000
					10	1,150	Strobe Lights		10	1,000	10	1,000
				9,178	65	23,400	Vehicle Partitions		58	32,000	58	32,000
				10,888	93	13,485	Siren Speaker		72	10,000	72	10,000
				55,640			mobile radios					
				42,455	4	91,402	Prisoner Conveyance Vehicle		4	81,000	4	81,000
							Prisoner Inserts		4	34,000	4	34,000
				10,990	5	9,000	Radar units		5	9,000	5	9,000
				15,025	5	15,000	Laser Speed Units		5	15,000	5	15,000
				13,998	65	20,800	Rear Seats		58	16,000	58	16,000
							Rear Storage Box		1	2,000	1	2,000
				5,685	65	9,100	Window Armor		58	7,000	58	7,000
					24	1,320	Microphones					
				18,789	7	7,000	LED lights		4	3,000	4	3,000
				8,876			Floor scrubber					
				533,543			Mobile data recorders					
					1	4,100	electric pallet truck					
					13	7,398	cash registers					
							Lawn Mower-Snow Thrower		1	8,000		
							Cameras, Booking Rooms			88,000		
				19,555			Digital video cameras for squads					

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,661,403	790	2,288,757		615	2,372,000	597	1,636,654
											Subtotal - Replacement Equipment
0001	3311	R999	006800	2,661,403	790	2,288,757		673	2,662,000	597	1,636,654
											EQUIPMENT PURCHASES TOTAL
											SPECIAL FUNDS
											SPECIAL FUNDS TOTAL
											POLICE DEPARTMENT ADMINISTRATION/
				63,499,955		59,421,106			61,500,200		SERVICES DECISION UNIT TOTAL
											*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
POLICE DEPARTMENT										
OPERATIONS DECISION UNIT										
SALARIES & WAGES										
NEIGHBORHOOD POLICING BUREAU										
					1	109,562	Deputy Chief of Police	14		
							Assistant Chief of Police	16	1	115,791
							Inspector of Police	12		94,485
					1	38,482	Administrative Assistant II	445	1	38,482
TACTICAL PLANNING & LOGISTICS										
					1	60,850	Police Officer	801	1	61,187
					1	68,361	Lieutenant of Police	836	1	75,441
DISTRICT 1										
					1	76,275	Captain of Police	839	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323
					9	525,636	Police Sergeant	831	9	579,645
					68	4,137,800	Police Officer	801	68	4,160,716
					2	121,700	Community Liaison Police Officer	801	2	122,374
					6	188,496	Police District Office Assistant	410	6	191,262
DISTRICT 2 AND WEED & SEED INITIATIVE										
					1	76,275	Captain of Police	839	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					17	992,868	Police Sergeant	831	17	1,094,885	17	1,094,885
					120	7,302,000	Police Officer	801	120	7,342,440	160	9,789,920
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					6	365,100	Police Officer (S)	801	6	367,122	6	367,122
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893
DISTRICT 3												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					21	1,226,484	Police Sergeant	831	21	1,352,505	20	1,288,100
					160	9,736,000	Police Officer	801	160	9,789,920	176	10,768,912
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893
							Lieutenant of Detectives	836			1	75,205
							Detective	808			8	562,424
DISTRICT 4												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					16	934,464	Police Sergeant	831	16	1,030,480	16	1,030,480
					130	7,910,500	Police Officer	801	130	7,954,310	135	8,260,245
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DISTRICT 5												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					16	934,464	Police Sergeant	831	16	1,030,480	18	1,159,290
					150	9,127,500	Police Officer	801	150	9,178,050	176	10,768,912
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893
DISTRICT 6												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					18	1,051,272	Police Sergeant	831	18	1,159,290	17	1,094,885
					111	6,754,350	Police Officer	801	111	6,791,757	92	5,629,204
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893
DISTRICT 7												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					19	1,109,676	Police Sergeant	831	19	1,223,695	16	1,030,480
					201	12,230,850	Police Officer	801	201	12,298,587	177	10,830,099
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
NEIGHBORHOOD TASK FORCE												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					4	273,444	Lieutenant of Police	836	4	301,764	3	226,323
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					3	90,405	Office Assistant II	410	3	92,730	5	154,550
					9	547,650	Police Officer	801	9	550,683	4	244,748
					1	27,135	Police Aide	480	1	28,800	1	28,800
CANINE UNIT												
					4	243,400	Police Officer	801	4	244,748	4	244,748
FUGITIVE APPREHENSION UNIT												
					21	1,277,850	Police Officer	801	21	1,284,927	19	1,162,553
MARINE UNIT												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					12	730,200	Police Officer	801	12	734,244	12	734,244
MOTORCYCLE UNIT												
					6	350,424	Police Sergeant	831	6	386,430	6	386,430
					48	2,920,800	Police Officer	801	48	2,936,976	42	2,569,854
MOUNTED PATROL												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					5	304,250	Police Officer	801	5	305,935	5	305,935

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
STREET CRIMES UNIT												
					6	350,424	Police Sergeant	831	6	386,430	6	386,430
					39	2,373,150	Police Officer	801	39	2,386,293	18	1,101,366
TACTICAL ENFORCEMENT												
					9	525636	Police Sergeant	831	9	579,645	9	579,645
					39	2373150	Police Officer	801	39	2,386,293	34	2,080,358
COMMUNITY SERVICES DIVISION												
							Captain of Police	839			1	83,432
							Police Sergeant	831			1	64,405
							Police Officer (LL)	801			3	183,561
							Police Officer (L)	801			10	611,870
							Office Assistant IV	445			1	38,205
CRIMINAL INVESTIGATION BUREAU												
					1	109,562	Assistant Chief of Police	16	1	115,791	1	104,310
							Inspector of Police	12			1	94,482
							Administrative Assistant II	445			1	38,482
INTELLIGENCE FUSION CENTER												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					2	136,644	Lieutenant of Detectives	836	2	150,410	2	150,410
							Detective	808			6	421,818

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Police Officer	801			7	428,309
							Crime & Intelligence Specialist	9	2	139,564	2	133,302
				1	61,752		Crime & Intelligence Specialist (J)	9	1	69,782	1	68,717
				1	30,135		Office Assistant II	410	1	30,910	1	30,910
INVESTIGATIVE MANAGEMENT DIVISION												
				1	76,275		Captain of Police	839	1	83,432	1	83,432
				4	273,288		Lieutenant of Detectives	836	4	300,820	4	300,820
				1	58,404		Police Sergeant	831	1	64,405	1	64,405
				1	51,646		Office Supervisor II	2	1	52,122	1	51,880
				1	38,482		Office Assistant IV	445	1	38,205	2	76,410
				6	209,832		Office Assistant III	425	6	209,718	6	209,718
				20	602,700		Office Assistant II	410	20	618,200	18	556,380
NEIGHBORHOOD INVESTIGATIONS DIVISION												
							Captain of Police	839			2	166,864
				7	478,254		Lieutenant of Detectives	836	7	526,435	6	451,230
							Detective	808			48	3,374,544
				6	365,100		Police Officer	801	6	367,122	6	367,122
ORGANIZED CRIME DIVISION												
				1	76,275		Captain of Police	839	1	83,432	1	83,432
				6	409,932		Lieutenant of Detectives	836	6	451,230	4	300,820
				1	68,322		Lieutenant of Detectives (N)	836	1	75,205	1	75,205
							Detective	808			48	3,374,544

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
					1	70,402	Detective (N)	808	1	70,303	1	70,303
							Detective (G)	808	1	70,303	1	70,303
							Captain of Police (U)	839			1	83,432
							Office Assistant II	410			6	185,460
					1	36,718	Administrative Assistant I	435	1	36,718	1	36,718
					1	60,850	Police Officer (N)	801	1	61,187	1	61,187
SENSITIVE CRIMES DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					4	273,288	Lieutenant of Detectives	836	4	300,820	4	300,820
					2	116,808	Police Sergeant	831	2	128,810	2	128,810
					19	1,337,638	Detective	808	19	1,335,757	21	1,476,363
					6	365,100	Police Officer (F)	801	6	367,122	6	367,122
					1	44,534	Administrative Services Specialist (A)	1	1	45,915	1	43,854
					3	90,405	Office Assistant II	410	3	92,730	3	92,730
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					29	1,764,650	Police Officer	801	29	1,774,423	25	1,529,675
VIOLENT CRIMES DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					6	409,932	Lieutenant of Detectives	836	6	451,230	11	827,255
							Detective	808			86	6,046,058
							Police Officer	801			1	61,187
					1	31,580	Office Assistant II (T)	410	1	30,910	1	30,910

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
URBAN AREAS SECURITY INITIATIVE												
					1	68,322	Lieutenant of Detectives (C)	836	1	75,205	1	75,205
							Police Officer (C)	801	2	122,374	2	122,374
ASSIGNED AS NEEDED WITHIN DECISION UNIT												
					1	76,275	Captain of Police (K)	839				
					1	68,322	Lieutenant of Detectives (K)	836	1	75,205	1	75,205
					12	844,824	Detective (K)	808	11	773,333	11	773,333
					4	243,400	Police Officer (K)	801	4	244,748	4	244,748
					4	281,608	Detective	808	4	281,212	4	281,212
					132	8,032,200	Police Officer	801	132	8,076,684	19	1,162,553
					59	3,590,150	Police Officer (E)	801	59	3,610,033	19	1,162,553
					30	814,050	Police Aide	480	30	864,000	30	864,000
					17	640,934	Police Services Specialist - Investigator	465	17	660,161	17	660,161
AUXILIARY PERSONNEL												
					2		Crime Analyst		5			
					1		Inspector of Police		12			
VARIOUS POSITIONS MOVING FOR REORGANIZATION PURPOSES												
					3	204,966	Lieutenant of Detectives	836	3	225,615		
					3	228,825	Captain of Police	839	3	250,296		
					145	10,208,290	Detective	808	145	10,193,935		
					16	1,126,432	Detective	808	16	1,124,848		
					1	70,402	Detective	808	1	70,303		

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					37	2,604,874	Detective	808	37	2,601,211	
					1	34,972	Office Assistant III	425	1	34,953	
					5	150,675	Office Assistant II	410	5	154,550	
					1	38,482	Administrative Assistant II	445	1	38,482	
					8	467,232	Police Sergeant	831	8	515,240	
					45	2,738,250	Police Officer	801	45	2,753,415	
					5	150,675	Office Assistant II	410	5	154,550	
					1	64,580	Admin. Lieutenant of Police (D)	836	1	74,004	
					3	182,550	Police Officer	801	3	183,561	
					1	58,404	Police Sergeant	831	1	64,405	
					1	70,402	Detective	808	1	70,303	
					2	116,808	Police Sergeant	831	2	128,810	
					2	132,010	Court Liaison Officer	804	2	132,010	
					21	1,277,850	Police Officer	801	21	1,284,927	
					1	34,972	Office Assistant III	425	1	34,953	
					2	60,270	Office Assistant II	410	2	61,820	
					2,084	124,556,301	Total Before Adjustments		2,084	126,828,257	1,898 115,607,986
							Salary & Wage Rate Change				
						11,284,775	Overtime Compensated			11,578,902	9,691,480
						1,837,836	Grant overtime Compensated*			2,636,447	2,636,447
						(10,455,773)	Personnel Cost Adjustment			(10,451,456)	(9,044,851)
						4,963,638	Other			5,130,288	4,548,374
							Furlough				(1,592,000)

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					2,084	132,186,777	Gross Salaries & Wages Total		2,084 135,722,438	1,898 121,847,436
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(3,020,617)	Grants & Aids Deduction		(8,643,228)	(5,556,440)
0001	3312	R999	006000	121,304,368	2,084	129,166,160	NET SALARIES & WAGES TOTAL		2,084 127,079,000	1,898 116,290,996
					2151.40		O&M FTE'S		2151.40	1926.01
					21.25		NON-O&M FTE'S		22.25	59.75
							(A) Domestic Violence Liaison Project Grant. Position authority to expire 06/30/09 unless grant is extended.			
							(C) To expire 06/30/11 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			

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

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 6/30/09 unless grant is extended.

(G) Human Trafficking Grant. Position authority expires 02/28/10.

(J) Safe Streets Initiative grant Position authority to expire 09/30/09 unless the grant is extended.

(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/09 if HIDTA funding and the HIDTA Project are discontinued.

(L) Security Resource Officers (SROs). MPS funds 5 positions.

(LL) Security Resource Officers (SROs). MPS funds 1.3 positions.

(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/09 unless grant is extended.

(S) Beat Patrol Grant: To expire 12/31/09 unless the Beat Patrol

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<p>Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.</p> <p>(T) University of Wisconsin Medical School Grant. Position authority for one Office Assistant II to expire 12/31/10 unless the grant is extended (Homicide Review).</p> <p>(U) To expire 09/30/09 unless Homeland Security/UASI Critical Infrastructure Grant is extended.</p>											
0001	3312	R999	006100	41,419,567		41,333,171			40,665,000		37,213,119
<p>ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)</p>											
OPERATING EXPENDITURES											
0001	3312	R999	630100	46,339		36,150			15,500		15,500
0001	3312	R999	630500	46							
0001	3312	R999	631000	(93)		2,250			1,500		1,500
0001	3312	R999	631500	13,946		11,250			12,800		12,800
0001	3312	R999	632000	65,810		47,550			67,000		55,761
0001	3312	R999	632500								
0001	3312	R999	633000								
0001	3312	R999	633500	48,688		103,138			125,000		125,000
0001	3312	R999	634000	27,877		43,700			55,100		45,100
0001	3312	R999	634500	373		4,575			4,600		4,600
0001	3312	R999	635000	16,851		25,000			25,800		25,800

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	3312	R999	635500				Infrastructure Services					
0001	3312	R999	636000	50,704		62,000	Vehicle Repair Services			62,000		62,000
0001	3312	R999	636500	110,600		145,750	Other Operating Services			158,900		158,900
0001	3312	R999	637000				Loans and Grants					
0001	3312	R999	637501				Reimburse Other Departments					
0001	3312	R999	006300	381,141		481,363	OPERATING EXPENDITURES TOTAL			528,200		506,961
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
				157,453	15	169,500	Motorcycle		12	144,000	8	96,000
					6	5,430	Benelli shot gun					
				10,223			Gas guns					
							Ballistic Shield		1	5,000	1	5,000
				167,676	21	174,930	Subtotal - Replacement Equipment		13	149,000	9	101,000
0001	3312	R999	006800	167,676	21	174,930	EQUIPMENT PURCHASES TOTAL		13	149,000	9	101,000
SPECIAL FUNDS												

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS TOTAL												
POLICE DEPARTMENT-OPERATIONS												
				163,272,752		171,155,624	DECISION UNIT TOTAL			168,421,200		154,112,076

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
PORT OF MILWAUKEE												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					7		Harbor Commissioner (Y)	SP	7		7	
					1	115,833	Municipal Port Director (Y)	17	1	119,077	1	119,077
GENERAL OFFICE												
MARKETING SECTION												
					1	77,539	Port Marketing Manager (X)	11	1	79,701	1	79,701
					1	45,242	Market Analyst	592	1	45,242	1	45,242
					1	71,704	Trade Development Rep.-Sr	7	1	73,720	1	73,720
							Graduate Assistant	930			1	15,111
FINANCE SECTION												
					1	78,485	Port Finance Officer (Y)	9	1	80,690	1	80,690
					1	45,667	Accounting Program Assistant III	475	1	45,901	1	45,901
ADMINISTRATIVE SECTION												
					1	44,257	Administrative Assistant III (Y)	530	1	44,257	1	44,257
ENGINEERING DIVISION												
					1	103,077	Management Civil Engineer - Senior (Y)	12	1	78,077	1	103,077

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
DESIGN SECTION												
					1	72,671	Civil Engineer III (X)	628	1	54,503	1	72,671
					1	35,390	Engineer Tech II	602	1	32,463	1	32,463
FIELD SECTION												
					1	63,981	Civil Engineer II	626	1	63,981	1	63,981
OPERATIONS DIVISION												
					1	78,252	Port Operations Manager (X) (Y)	12	1	60,454	1	80,454
					1	59,152	Port Facilities Supervisor (X)	8	1	62,316	1	62,316
CARGO HANDLING-MAINT. AND REPAIR SECTION												
					2	111,779	Harbor Crane Operator	958	2	111,779	2	111,779
					1	47,341	Port Mechanic	280	1	47,341	1	47,341
					6	243,562	Port Maintenance Technician	276	6	243,562	6	161,562
AUXILIARY POSITIONS												
					2		Inspector Docks & Dredging	535	2		2	
					1		Trade Development Rep.-Sr	7	1		1	
					1		Management Civil Engineer - Senior	12	1		1	
					1		Port Operations Supervisor (X)	9				
					1		Civil Engineer III	628	1		1	
							Port Operations Manager (X) (Y)	12	1		1	
							Auxiliary Personnel			63,168		

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
				1,172,241	35	1,293,932	Total Before Adjustments	35	1,306,232	36	1,239,343
						Salary & Wage Rate Changes					
				10,245		20,997	Overtime Compensated*		15,000		15,000
						(25,879)	Personnel Cost Adjustment		(26,125)		(24,337)
							Other				(15,000)
							Furlough				(18,000)
				1,182,486	35	1,289,050	Gross Salaries & Wages Total	35	1,295,107	36	1,197,006
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants and Aids Deduction				
0480	4280	R999	006000	1,182,486	35	1,289,050	NET SALARIES & WAGES TOTAL*	35	1,295,000	36	1,197,006
					22.00		O&M FTE'S	22.00		20.50	
							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.				

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0480	4280	R999	006180	484,819		528,511			531,000		490,772
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0480	4280	R999	630100	16,422		18,000			18,000		18,000
0480	4280	R999	630500	8,590		10,000			10,000		10,000
0480	4280	R999	631000	2,467		15,000			15,000		15,000
0480	4280	R999	631500	73,089		90,000			90,000		75,000
0480	4280	R999	632000	41,268		85,000			65,000		65,000
0480	4280	R999	632500								
0480	4280	R999	633000	3,023		4,200			4,000		4,000
0480	4280	R999	633500	1,296		3,000			3,000		3,000
0480	4280	R999	634000	75,705		160,000			160,000		210,000
0480	4280	R999	634500	15,062		15,000			15,000		15,000
0480	4280	R999	635000	189,683		175,000			175,000		175,000
0480	4280	R999	635500	171,457		200,000			200,000		200,000
0480	4280	R999	636000	4,574		12,000			10,000		10,000
0480	4280	R999	636500	123,893		351,750			350,000		350,000
0480	4280	R999	637000								
0480	4280	R999	637501	67,785		60,000			60,000		60,000
0480	4280	R999	006300	794,314		1,198,950			1,175,000		1,210,000
OPERATING EXPENDITURES TOTAL*											
EQUIPMENT PURCHASES											

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0480	4280	R999	006800			EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
0480	4280	R421	006900	1,108,483		1,110,000 Summerfest Revenue Transfer to Gen. Fund*			1,400,000		1,400,000
0480	4280	R422	006300	90,592		75,000 Major Maintenance-Terminals & Piers*			75,000		75,000
0480	4280	R423	006800	22,830		50,000 Major Rehab. & Upgrades - Equipment*			50,000		50,000
0480	4280	R425	006300	40,143		35,000 Environmental Cleanup Fund*			50,000		50,000
0480	4280	R426	006300			50,000 Harbor Maintenance Dredging*			50,000		50,000
0480	4280	R429	006300	68,894		100,000 Equipment Rehab. and Upgrade*			100,000		100,000
0480	4280	R420	006300	65,329		100,000 Dockwall and Breakwater Rehabilitation*			100,000		
0480	4280	R419	006300			100,000 Energy Efficiency Upgrade*			100,000		50,000
0480	4280	R418	006300			83,500 Leasehold Demolition*			84,000		84,000
0480	4280	R417	006300			75,000 Sewer System Upgrade*			75,000		75,000
				1,396,271		1,778,500 SPECIAL FUNDS TOTAL			2,084,000		1,934,000

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
PORT OF MILWAUKEE BUDGETARY											
				3,857,890		4,795,011			5,085,000		4,831,778

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF PUBLIC WORKS											
SUMMARY (3 BCU'S)											
SALARIES & WAGES											
				7,513,146		3,899,487	Overtime Compensated		4,111,807		3,890,192
				50,009,238		49,082,617	All Other Salaries & Wages		49,947,193		44,965,645
				57,522,384		52,982,104	NET SALARIES & WAGES TOTAL		54,059,000		48,855,837
					2,393		TOTAL NUMBER OF POSITIONS AUTHORIZED		2,393		2,323
					1041.02		O&M FTE'S		1049.68		967.24
					417.76		NON-O&M FTE'S		405.62		404.92
				26,712,097		21,722,663	ESTIMATED EMPLOYEE FRINGE BENEFITS		22,163,000		20,030,747
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
				220,639		212,296	General Office Expense		225,000		225,000
				3,023,885		2,740,050	Tools & Machinery Parts		3,057,000		2,941,486
				3,338,149		2,591,130	Construction Supplies		3,121,000		2,696,663
				8,585,528		8,243,465	Energy		6,255,000		6,517,859
				4,401,561		2,223,360	Other Operating Supplies		2,975,000		2,982,500
				6,870		10,000	Facility Rental		10,000		10,000
				2,783,902		757,000	Vehicle Rental		1,047,000		1,047,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
				134,322		151,800	Non-Vehicle Equipment Rental		149,000		149,000
				355,045		284,285	Professional Services		295,000		265,000
				400,854		428,345	Information Technology Services		399,000		266,000
				2,055,580		1,556,804	Property Services		1,870,000		1,570,000
				220,037		260,000	Infrastructure Services		195,000		280,000
				1,016,150		613,400	Vehicle Repair Services		785,000		700,000
				11,456,994		10,925,807	Other Operating Services		12,570,000		12,418,210
							Loans and Grants				
				5,280,615		5,175,269	Reimburse Other Departments		5,073,000		4,733,000
				43,280,131		36,173,011	OPERATING EXPENDITURES TOTAL		38,026,000		36,801,718
				1,621,272		2,056,260	EQUIPMENT PURCHASES TOTAL		2,128,000		1,739,000
				721,363		747,000	SPECIAL FUNDS TOTAL		887,000		887,000
							DEPARTMENT OF PUBLIC WORKS				
				129,857,247		113,681,038	SUMMARY (3 BCU'S)		117,263,000		108,314,302

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-ADMINISTRATIVE SERVICES DIVISION										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
OFFICE OF THE COMMISSIONER										
				1	148,343	Commissioner-Public Works (Y) (X)	19	1	148,343	1 146,974
				1	117,118	Coordination Manager (Y)	14	1	117,118	1 117,118
				1	103,077	Public Works Personnel Administrator	12	1	103,077	1 103,077
				1	54,455	Office Supervisor II	2	1	54,455	1 54,455
				1	38,473	Administrative Assistant II	445	1	38,473	1 38,474
						Capital Program Specialist	6			1 60,251
ADMINISTRATIVE SERVICES										
				1	118,576	Administrative Services Director (Y) (X)	16	1	100,429	1 95,030
FINANCE & PLANNING SECTION										
				1	88,234	Finance & Planning Manager	11	1	90,969	1 69,089
				1	79,836	Public Works Inventory and Purch Mgr.	8	1	79,836	1 79,836
				3	216,545	Business Operations Manager	8	3	221,293	3 220,810
				1	70,295	Management and Accounting Officer	6	1	70,295	1 70,295
				1	58,348	Inventory and Purchasing Coordinator	5	1	60,018	1 58,348
				1	49,980	Management Accountant	5	1	49,980	
				1	61,871	Management Accountant-Senior	4	1	61,871	1 61,871
				1	54,996	Business Services Specialist	546	1	58,324	1 54,996
				1	48,478	Human Resources Assistant	550	1	50,242	1 50,242

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					1	48,478 Program Assistant III	550	1 50,242	1 50,242	
					10	425,206 Personnel Payroll Assistant III	460	10 422,022	10 422,022	
					5	192,365 Accounting Assistant II	445	5 190,036	5 190,036	
DPW CALL CENTER										
					1	49,942 Customer Services Supervisor	5	1 54,129	1 39,404	
					1	39,094 Communications Assistant IV	455	1 40,539	1 30,404	
					3	107,532 Communications Assistant III	445	3 111,456	3 83,592	
CONTRACT ADMINISTRATION										
					1	70,295 Contract Compliance Officer	6	1 70,295	1 70,295	
					1	38,473 Office Assistant IV	445	1 38,473	1 38,473	
PERMITS & COMMUNICATIONS										
					1	85,129 Permits and Communications Mgr. (X) (Y)	9	1 85,129	1 85,129	
					1	62,030 Permits and Communications Specialist	5	1 64,030	1 63,892	
SAFETY SECTION										
					1	67,131 Safety Supervisor	6	1 68,554	1 67,192	
					3	169,454 Safety Specialist - Sr.	4	3 175,882	3 170,472	
					1	38,473 Office Assistant IV	445	1 38,473	1 34,767	
						Driver Training Instructor	270		2 103,556	
TECHNOLOGY SUPPORT SERVICES										
					1	103,076 Network Planning Manager (Y)	12	1 88,351	1 73,626	

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	83,767	Telecommunications Analyst-Proj. Ldr (Y)	11	1	86,491	1	85,490
					1	90,728	Telecommunications Engineer (Y)	10	1	90,728	1	90,728
					2	141,440	Telecommunications Analyst -Sr	8	2	143,307	2	142,338
					1	70,295	Network Coordinator-Senior	6	1	70,295	1	70,295
					1	62,187	Telecommunications Analyst- Associate	6	1	64,267	1	64,053
					1	64,859	Systems Analyst-Associate	6	1	66,972	1	66,105
					1	63,664	Comm. Facilities Coord.	607	1	66,629	1	66,407
					1	45,540	Network Specialist	594	1	46,843	1	46,843
					1	45,695	Data Base Specialist	534	1	45,695	1	45,695
							Network Analyst -Associate	598			2	126,732
							Engineering Systems Specialist	595			1	52,169
							AUXILIARY POSITIONS					
					1		Engineer in Charge	14	1			
					3		Accounting Assistant II	445	3			
					1		Communications Assistant III	435	1			
							Auxiliary Position Total		5			
					63	3,473,478	Total Before Adjustments		63	3,483,561	63	3,660,823
							Salary & Wage Rate Changes					
				4,650		11,200	Overtime Compensated*			11,200		61,200
						(29,155)	Personnel Cost Adjustment			(29,429)		(73,216)
							Other					(13,538)

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS	
						Furlough			(56,320)	
				2,808,533	63	Gross Salaries & Wages Total	63	3,465,332	63	3,578,949
						(519,006) Reimbursable Services Deduction		(508,380)		(511,295)
						(43,830) Capital Improvements Deduction		(44,750)		(135,593)
						Grants & Aids Deduction				
0001	5140	R999	006000	2,813,183	63	NET SALARIES & WAGES TOTAL*	63	2,912,000	63	2,932,061
					50.54	O&M FTE'S	50.54		52.49	
					7.46	NON-O&M FTE'S	7.46		9.26	
						(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	1,501,720		ESTIMATED EMPLOYEE FRINGE BENEFITS		1,194,000		1,202,000
						(Involves Revenue Offset - No Transfers from this Account)				
						OPERATING EXPENDITURES				
0001	5140	R999	630100	50,076	42,462	General Office Expense		44,000		44,000
0001	5140	R999	630500			Tools & Machinery Parts				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5140	R999	631000	120		Construction Supplies					
0001	5140	R999	631500			Energy					
0001	5140	R999	632000	11,695	21,900	Other Operating Supplies			20,000		20,000
0001	5140	R999	632500			Facility Rental					
0001	5140	R999	633000			Vehicle Rental					
0001	5140	R999	633500	8,489	13,800	Non-Vehicle Equipment Rental			12,000		12,000
0001	5140	R999	634000	163,874	145,285	Professional Services			144,000		114,000
0001	5140	R999	634500	214,216	245,995	Information Technology Services			222,000		89,000
0001	5140	R999	635000	10,465		Property Services					
0001	5140	R999	635500			Infrastructure Services					
0001	5140	R999	636000			Vehicle Repair Services					
0001	5140	R999	636500	117,258	114,100	Other Operating Services			114,000		114,000
0001	5140	R999	637000			Loans and Grants					
0001	5140	R999	637501	120,729	189,200	Reimburse Other Departments			158,000		158,000
0001	5140	R999	006300	696,922	772,742	OPERATING EXPENDITURES TOTAL*			714,000		551,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				47,119	39,000	Computers			39,000	22	30,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
				822		Other Previous Experience					
				47,941		Subtotal - Replacement Equipment			39,000	22	30,000
0001	5140	R999	006800	47,941	39,000	EQUIPMENT PURCHASES TOTAL*			39,000	22	30,000
						SPECIAL FUNDS					
						SPECIAL FUND TOTAL					
						DPW-ADMINISTRATIVE SERVICES DIVISION					
				5,059,766	4,890,430	BUDGETARY CONTROL UNIT TOTAL			4,859,000		4,715,061
						(1 BCU=1 DU)					
						*Appropriation Control Account					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY	2010	2010		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=6DU)											
SALARIES & WAGES											
				770,693		574,045	Overtime Compensated*		611,365		830,557
				12,588,442		12,353,390	All Other Salaries & Wages		13,179,635		14,444,258
0001	5230	R999	006000	13,359,135		12,927,435	NET SALARIES & WAGES TOTAL*		13,791,000		15,274,815
					707		TOTAL NUMBER OF POSITIONS AUTHORIZED	707		807	
					248.40		O&M FTE'S	265.06		300.34	
					278.86		NON-O&M FTE'S	259.72		296.20	
0001	5230	R999	006100	6,178,273		5,300,248	ESTIMATED EMPLOYEE FRINGE BENEFITS		5,654,000		6,262,673
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5230	R999	630100	70,699		79,834	General Office Expense		84,000		104,000
0001	5230	R999	630500	111,425		138,000	Tools & Machinery Parts		122,000		140,627
0001	5230	R999	631000	2,791,297		2,159,130	Construction Supplies		2,661,000		2,576,663
0001	5230	R999	631500	150,838		125,000	Energy		135,000		2,099,000
0001	5230	R999	632000	462,900		407,400	Other Operating Supplies		467,000		594,500
0001	5230	R999	632500				Facility Rental				10,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5230	R999	633000	80,446	77,000	Vehicle Rental			82,000		92,000
0001	5230	R999	633500	25,746	36,000	Non-Vehicle Equipment Rental			30,000		52,000
0001	5230	R999	634000	54,847	34,000	Professional Services			56,000		101,000
0001	5230	R999	634500	38,789	47,000	Information Technology Services			43,000		73,000
0001	5230	R999	635000	78,271	65,000	Property Services			85,000		1,385,000
0001	5230	R999	635500	149,593	135,000	Infrastructure Services			155,000		195,000
0001	5230	R999	636000	1,917		Vehicle Repair Services					
0001	5230	R999	636500	137,929	171,000	Other Operating Services			171,000		212,210
0001	5230	R999	637000			Loans and Grants					
0001	5230	R999	637501	4,171,803	4,571,069	Reimburse Other Departments			4,495,000		4,305,000
0001	5230	R999	006300	8,326,500	8,045,433	OPERATING EXPENDITURES TOTAL*			8,586,000		11,940,000
0001	5230	R999	006800	66,893	117,800	EQUIPMENT PURCHASES TOTAL*			155,000		167,000
						SPECIAL FUNDS TOTAL					12,000
						DPW-INFRASTRUCTURE SERVICES DIVISION					
				27,930,801	26,390,916	BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)			28,186,000		33,656,488

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION												
ADMINISTRATION DECISION UNIT												
SALARIES & WAGES												
					1	136,929	City Engineer (X) (Y)	18	1	139,530	1	139,530
ADMINISTRATION AND TRANSPORTATION SECTION												
					1	133,049	Admin. and Trans. Design Mgr. (X)(Y)	16	1	133,049	1	133,049
CITY ENGINEER'S SECRETARY												
					1	44,257	Administrative Assistant III	530	1	44,257	1	44,257
BUSINESS OPERATIONS												
					1	70,295	Management and Accounting Officer	6	1	70,295	1	70,295
					1	44,381	Administrative Specialist-Senior	4	1	47,988	1	47,988
					1	60,285	Accountant II	594	1	60,285	1	60,285
					1	36,607	Accounting Assistant II	445	1	37,056	1	37,056
WORD PROCESSING												
					1	37,473	Administrative Assistant II	445	1	38,473		
					2	70,592	Office Assistant III	425	2	70,592	2	70,592
					1	27,309	Office Assistant II	410	1	29,018	1	29,018

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
INFORMATION SYSTEMS											
					1	79,836	8	1	79,836		
					1	54,519	595	1	54,519		
AUXILIARY											
					1		14	1		1	
				378,473	14	795,532		14	804,898	11	632,070
				1,528		6,110			6,244		6,244
											(17,024)
											(5,817)
				380,001	14	801,642		14	811,142	11	615,473
						(94,008)			(95,527)		(95,527)
						(243,188)			(243,802)		(103,437)
0001	5231	R999	006000	380,001	14	464,446		14	472,000	11	416,509
					6.40			6.40		5.70	
					6.60			6.60		4.30	

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET 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	5231	R999	006100	190,423		190,423	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		194,000	170,769
							OPERATING EXPENDITURES			
0001	5231	R999	630100	10,215		13,038	General Office Expense		15,000	15,000
0001	5231	R999	630500				Tools & Machinery Parts			
0001	5231	R999	631000				Construction Supplies			
0001	5231	R999	631500				Energy			
0001	5231	R999	632000			200	Other Operating Supplies			
0001	5231	R999	632500				Facility Rental			
0001	5231	R999	633000				Vehicle Rental			
0001	5231	R999	633500	544		1,000	Non-Vehicle Equipment Rental		1,000	1,000
0001	5231	R999	634000	220		2,000	Professional Services		1,000	1,000
0001	5231	R999	634500	35,918		37,000	Information Technology Services		37,000	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	7,817		5,000	Other Operating Services		5,000	5,000

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	5231	R999	637000				Loans and Grants					
0001	5231	R999	637501	132,132		136,000	Reimburse Other Departments			133,000		133,000
0001	5231	R999	006300	186,846		194,238	OPERATING EXPENDITURES TOTAL			192,000		192,000
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
				608	4	8,000	Computer, Micro		4	8,000	1	2,000
				608	4	8,000	Subtotal - Replacement Equipment		4	8,000	1	2,000
0001	5231	R999	006800	608	4	8,000	EQUIPMENT PURCHASES TOTAL		4	8,000	1	2,000
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
ADMINISTRATION DECISION UNIT												
				757,878		857,107	TOTAL			866,000		781,278

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT												
SALARIES & WAGES PROJECT PROGRAMMING												
					1	101,984	Management Civil Engineer-Senior (X)	12	1	103,077	1	103,077
ESTIMATES												
					1	72,671	Civil Engineer III	628	1	72,671	1	72,671
					1	72,671	Engineer Technician VI	628	1	72,671	1	72,671
					4	216,394	Engineer Technician IV	620	4	220,404	4	220,404
					1	38,473	Office Assistant IV	445	1	38,474	1	38,474
ASSESSMENTS												
					3	191,943	Assessment Technician II	622	3	181,608	2	121,072
MAJOR PROJECTS												
					1	96,602	Management Civil Engineer-Senior (X)	12	1	99,481	1	99,481
					3	218,013	Civil Engineer III	628	3	218,013	3	218,013
					6	357,282	Civil Engineer II	626	6	372,935	6	372,935
AUXILIARY POSITIONS												
					1		Civil Engineer II	626	1		1	
					1		Engineering Intern	930	1		1	

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
TRAFFIC & LIGHTING DESIGN												
					1	104,432	Traffic Control Engineer V (X)	13	1	107,542	1	107,542
					1	72,671	Traffic Control Engineer III	628	1	72,671	1	72,671
					1	72,671	Electrical Engineer III	628	1	72,671	1	72,671
					1	63,981	Electrical Engineer II	626	1	63,981	1	63,981
					1	63,981	Traffic Control Engineer II	626	1	63,981	1	63,981
					3	218,011	Engineering Technician VI	628	3	218,013	3	218,013
					3	184,166	Engineering Technician V	622	3	189,629	3	189,629
					3	167,883	Engineering Technician IV	620	3	164,529	3	164,529
					2	108,816	Engineering Drafting Technician IV	604	2	110,626	2	110,626
AUXILIARY POSITIONS												
					2		Traffic Control Engineer II	626	2		2	
					1		Civil Engineer II	626	1		1	
DEVELOPMENT, PLANNING, RESEARCH, & PMS												
					1	89,415	Civil Engineer V (X)	13	1	92,078	1	92,078
					1	82,551	Civil Engineer IV	630	1	82,551	1	82,551
					3	217,106	Civil Engineer III	628	3	218,013	3	218,013
					1	51,158	Civil Engineer II	626	1	52,612	1	52,612
					1	55,609	Engineering Technician IV	620	1	56,333	1	56,333
					1	72,671	Traffic Control Engineer III	628	1	72,671	1	72,671
					1	53,057	Bicycle & Pedestrian Coordinator	604	1	49,234	1	49,234

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
AUXILIARY POSITIONS												
					1		Engineering Intern	930	1		1	
					4	128,000	Traffic Control Assistant (X)	926	4	128,000	4	128,000
CENTRAL DRAFTING AND RECORDS												
					1	103,077	Management Civil Engineer-Senior (X)	12	1	103,077	1	103,077
					1	72,671	Engineering Technician VI	628	1	72,671	1	72,671
					3	187,614	Engineering Drafting Technician V	606	3	187,614	3	187,614
					9	473,984	Engineering Drafting Technician IV	604	9	481,631	9	481,631
					10	399,351	Engineering Drafting Technician II	602	10	418,775	10	418,775
					1	36,708	Duplicating Equipment Operator II	330	1	36,708	1	36,708
AUXILIARY POSITIONS												
					1		Engineering Drafting Technician II	602	1		1	
				1,475,917	82	4,445,617	Total Before Adjustments		82	4,494,945	81	4,434,409
Salary & Wage Rate Change												
				18,095		22,904	Overtime Compensated			21,121		21,121
						(88,912)	Personnel Cost Adjustment			(90,637)		(90,637)
							Other					(12,378)
							Furlough					(20,446)
				1,494,012	82	4,379,609	Gross Salaries & Wages Total		82	4,425,429	81	4,332,069

FUND	ACCOUNT NUMBER			2008 EXPENDITURE		2009 BUDGET		LINE DESCRIPTION	PAY RANGE	2010 REQUESTED BUDGET		2010 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	UNITS			DOLLARS	UNITS	DOLLARS	
						(176,430)		Reimbursable Services Deduction			(242,593)		(242,593)
						(2,554,050)		Capital Improvements Deduction			(2,507,199)		(2,497,663)
						(18,721)		Grants & Aids Deduction			(17,103)		(17,103)
0001	5233	R999	006000	1,494,012	82	1,630,408		NET SALARIES & WAGES TOTAL		82	1,659,000	81	1,574,710
					20.77			O&M FTE'S		19.43		18.88	
					42.23			NON-O&M FTE'S		42.09		41.64	
								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
0001	5233	R999	006100	719,853		668,467		ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			680,000		645,631
								OPERATING EXPENDITURES					
0001	5233	R999	630100	16,170		14,436		General Office Expense			16,000		16,000
0001	5233	R999	630500					Tools & Machinery Parts					
0001	5233	R999	631000	6,734		200		Construction Supplies			3,000		3,000
0001	5233	R999	631500					Energy					
0001	5233	R999	632000	50		200		Other Operating Supplies					
0001	5233	R999	632500					Facility Rental					
0001	5233	R999	633000	102				Vehicle Rental					
0001	5233	R999	633500	3,772		5,000		Non-Vehicle Equipment Rental			4,000		4,000
0001	5233	R999	634000	2,712		6,000		Professional Services			4,000		4,000

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	5233	R999	634500	614		5,000	Information Technology Services			1,000		1,000
0001	5233	R999	635000				Property Services					
0001	5233	R999	635500				Infrastructure Services					
0001	5233	R999	636000				Vehicle Repair Services					
0001	5233	R999	636500	4,179		5,000	Other Operating Services			5,000		5,000
0001	5233	R999	637000				Loans and Grants					
0001	5233	R999	637501	11,259		20,000	Reimburse Other Departments			17,000		17,000
0001	5233	R999	006300	45,592		55,836	OPERATING EXPENDITURES TOTAL			50,000		50,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
					20	25,000	Computer, Graphics (CADD)	24	30,000	24	30,000	
				3,974	4	5,000	Desk top Computer	4	5,000	1	1,300	
				11,644			Other Previous Experience					
				15,618	24	30,000	Subtotal - Replacement Equipment	28	35,000	25	31,300	
0001	5233	R999	006800	15,618	24	30,000	EQUIPMENT PURCHASES TOTAL	28	35,000	25	31,300	

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							SPECIAL FUNDS				
							SPECIAL FUNDS TOTAL				
							DPW-INFRASTRUCTURE SERVICES DIVISION-				
							TRANSPORTATION DECISION UNIT				
				2,275,075		2,384,711	TOTAL		2,424,000	2,301,641	

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - CONSTRUCTION												
DECISION UNIT												
SALARIES & WAGES												
				1		133,023	Infrastructure Operations Mgr. (X)(Y)	16	1	133,023	1	133,023
CONTRACT ADMINISTRATION												
				1		65,957	Field Operations Inspection Specialist	5	1	65,957	1	65,957
				1		47,109	Infrastructure Claims Specialist	5	1	47,109		
				1		55,313	Sidewalk Repair Specialist	555	1	55,313	1	55,313
				5		258,039	Public Works Inspector II (X)	540	5	258,039	5	258,039
				1		45,695	Program Assistant I	460	1	45,695	1	45,695
				1		38,474	Administrative Assistant II	445	1	38,474	1	38,474
				1		35,296	Office Assistant III	425	1	35,296	1	35,296
CONSTRUCTION MANAGEMENT												
				1		109,864	Civil Engineer V (X)	13	1	108,230	1	108,230
				4		394,342	Management Civil Engineer Senior (X)	12	4	327,100	4	327,100
				3		218,013	Civil Engineer III	628	3	218,013	3	218,013
				1		63,981	Civil Engineer II (X)	626	1	63,981	1	63,981
				1		60,888	Water Construction Coordinator (X)	606	1	60,888	1	60,888
				39		1,595,664	Public Works Inspector II (X)	540	39	1,595,664	39	1,595,664
				6		49,037	Engineering Inspection Assistant (X)	927	6	49,037	6	49,037
				1		53,976	Construction Materials Inspector	549	1	53,976	1	53,976

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
AUXILIARY POSITIONS										
					1	Civil Engineer III (X)	628	1	1	
					2	Public Works Inspector II (X)	540	2	2	
DESIGN AND FIELD ENGINEERING										
					1	109,864 Civil Engineer V (X)	13	1	108,230 1 108,230	
					2	145,342 Engineering Technician VI	628	2	145,342 2 145,342	
					10	627,645 Engineering Technician V	622	10	627,645 10 627,645	
					12	661,505 Engineering Technician IV	620	12	661,505 12 661,505	
					11	439,197 Engineering Technician II	602	11	439,197 11 439,197	
					9	113,912 Engineering Technician II (0.33 FTE)	602	9	113,912 9 113,912	
AUXILIARY POSITIONS										
					1	Engineering Technician V	622	1	1	
					1	Engineering Technician IV	620	1	1	
					2	Engineering Technician II	602	2	2	
				808,049	120	5,322,136	Total Before Adjustments	120	5,251,626	119 5,204,517
Salary & Wage Rate Change										
				52,499	50,000	Overtime Compensated		50,000	50,000	
					(105,500)	Personnel Cost Adjustment		(157,548)	(157,548)	
						Other			(10,130)	
						Furlough			(10,628)	

FUND	ACCOUNT NUMBER			2008		2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	REQUESTED BUDGET DOLLARS			UNITS	PROPOSED BUDGET DOLLARS	UNITS	DOLLARS
				860,548	120	5,266,636		Gross Salaries & Wages Total		120	5,144,078	119	5,076,211
						(404,768)		Reimbursable Services Deduction			(312,000)		(300,200)
						(4,070,205)		Capital Improvements Deduction			(3,970,000)		(4,029,491)
								Grants & Aids Deduction					
0001	5234	R999	006000	860,548	120	791,663		NET SALARIES & WAGES TOTAL		120	862,000	119	746,520
					15.06			O&M FTE'S		18.06		16.38	
					79.49			NON-O&M FTE'S		75.49		76.17	
								(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	379,897		324,582		ESTIMATED EMPLOYEE FRINGE BENEFITS			353,000		306,073
								(Involves Revenue Offset-No Transfers from this Account)					
								OPERATING EXPENDITURES					
0001	5234	R999	630100	12,575		16,360		General Office Expense			17,000		17,000
0001	5234	R999	630500	651		2,000		Tools & Machinery Parts			2,000		2,000
0001	5234	R999	631000	7,089		8,000		Construction Supplies			8,000		8,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5234	R999	631500			Energy					
0001	5234	R999	632000	1,319	2,000	Other Operating Supplies			2,000		2,000
0001	5234	R999	632500			Facility Rental					
0001	5234	R999	633000	561	2,000	Vehicle Rental			2,000		2,000
0001	5234	R999	633500	4,192	6,000	Non-Vehicle Equipment Rental			6,000		6,000
0001	5234	R999	634000	18,699	6,000	Professional Services			21,000		21,000
0001	5234	R999	634500	297	5,000	Information Technology Services			5,000		5,000
0001	5234	R999	635000			Property Services					
0001	5234	R999	635500	3,020		Infrastructure Services					
0001	5234	R999	636000			Vehicle Repair Services					
0001	5234	R999	636500	7,587	11,000	Other Operating Services			11,000		11,000
0001	5234	R999	637000			Loans and Grants					
0001	5234	R999	637501	1,841	5,000	Reimburse Other Departments			5,000		5,000
0001	5234	R999	006300	57,831	63,360	OPERATING EXPENDITURES TOTAL			79,000		79,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					8	8,800	Computers	10	17,000	1	1,700
				8,694	4	8,000	Survey Equipment	4	8,000	4	8,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
				8,694	12	16,800	Subtotal - Replacement Equipment		14	25,000	5	9,700
				Other Previous Experience								
0001	5234	R999	006800	8,694	12	16,800	EQUIPMENT PURCHASES TOTAL		14	25,000	5	9,700
				SPECIAL FUNDS								
				SPECIAL FUNDS TOTAL								
				DPW-INFRASTRUCTURE SERVICES DIVISION-								
				FIELD OPERATIONS-CONSTRUCTION								
				1,306,970		1,196,405	DECISION UNIT TOTAL			1,319,000		1,141,293

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS - STREETS & BRIDGES										
DECISION UNIT										
SALARIES & WAGES										
					1	109,864 Street & Bridges Services Manager (X)	13	1 109,984	1 109,984	
STREET MAINTENANCE										
					2	162,150 Street Repair District Manager	10	2 162,150	2 162,150	
					3	199,269 Street Operations Supervisor	5	3 199,269	3 199,269	
					5	309,355 Street Repair Supervisor	4	5 309,355	5 309,355	
					43	1,346,267 Infrastructure Repair Worker I	235			
						Infrastructure Repair Worker	235	43 1,349,261	42 1,129,261	
					16	672,560 Infrastructure Repair Worker II	252			
						Infrastructure Repair Crew Leader	252	16 677,126	15 596,726	
					7	365,456 Cement Finisher	982	7 365,456	7 365,456	
					8	157,492 Cement Finisher Helper	238	8 157,492	8 117,492	
					33	757,101 City Laborer	220	33 757,101	33 607,101	
AUXILIARY POSITIONS										
					1	Street Repair District Manager-Sr.	10	1	1	
					1	Street Repair Supervisor	4	1	1	
					12	Infrastructure Repair Worker I	235			
						Infrastructure Repair Worker	235	12	12	
					3	Infrastructure Repair Worker II	252			

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Infrastructure Repair Crew Leader	252	3		3	
					1		Cement Finisher	982	1		1	
					2		Cement Finisher Helper	238	2		2	
					15		City Laborer (Regular)	220	15		15	
					4		Operation Driver/Worker	750	4		4	
							PLANT & EQUIPMENT					
					1	78,955	Plant & Equip. Rpr. Supervisor	8	1	78,955	1	78,955
					1	41,715	Program Assistant I	460	1	41,715	1	41,715
					3	133,008	Lead Equipment Mechanic	260	3	133,008	3	133,008
					1	42,796	Plant Mechanic III	252	1	42,796	1	42,796
					1	43,265	Equipment Mechanic IV	254	1	43,265	1	43,265
					2	79,425	Equipment Mechanic II	245	2	81,608	2	81,608
					1	38,921	Equipment Mechanic I	235	1	38,921	1	38,921
					3	116,763	Infrastructure Repair Worker I	235				
							Infrastructure Repair Worker	235	3	116,763	3	116,763
							AUXILIARY PERSONNEL					
					1		Asphalt Plant Oper. Eng.	960	1		1	
					1		Office Assistant III	425	1		1	
					1		Lead Equipment Mechanic	260	1		1	
					1		Plant Mechanic III	252	1		1	
					1		Equipment Mechanic II	245	1		1	
					1		Asphalt Plant Operator	238	1		1	
					1		Equipment Mechanic I	235	1		1	

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
STORES UNIT												
					1	65,564	Inventory Services Manager	7	1	65,564	1	65,564
					1	50,478	Inventory Manager (X)	4	1	42,566	1	42,566
					1	41,715	Inventory Assistant V	355	1	41,715	1	41,715
					8	324,312	Inventory Assistant IV	350	8	324,312	8	324,312
					2	79,652	Inventory Assistant III	347	2	79,652	2	79,652
					6	227,736	Inventory Assistant II	338	6	227,736	6	227,736
AUXILIARY PERSONNEL												
					1		Inventory Services Manager	6	1		1	
					1		Inventory Supervisor	3	1		1	
					1		Inventory Assistant V	355	1		1	
					1		Inventory Assistant IV	350	1		1	
					1		Inventory Assistant III	347	1		1	
					2		Inventory Assistant II	338	2		2	
STRUCTURAL DESIGN												
					1	99,964	Structural Design Manager (X)	12	1	103,077	1	103,077
					1	82,551	Civil Engineer IV	680	1	82,551	1	82,551
					2	145,342	Civil Engineer III	628	2	145,342	2	145,342
					4	225,067	Civil Engineer II	626	4	210,025	4	210,025
					1	55,313	Engineering Drafting Technician IV	604	1	55,313	1	55,313

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
BRIDGE OPERATIONS/MAINTENANCE												
					1	96,722	Bridge Maintenance Manager (X)	11	1	96,722	1	96,722
					1	65,957	Bridge Operator Supervisor	5	1	65,957	1	65,957
					5	212,910	Bridge Operator-Lead Worker	710	5	212,910	5	212,910
					23	860,757	Bridge Operator	704	23	860,757	23	860,757
					1	58,781	Carpenter Supervisor	991	1	58,781	1	58,781
					3	159,495	Carpenter	986	3	159,495	3	159,495
					1	52,208	Cement Finisher	982	1	52,208	1	52,208
					2	114,484	Electrical Mechanic	978	2	114,484	2	114,484
					2	85,592	Infrastructure Repair Worker II	252				
							Infrastructure Repair Crew Leader	252	2	85,592	2	85,592
					1	38,921	Infrastructure Repair Worker I	235				
							Infrastructure Repair Worker	235	1	38,921	1	38,921
					3	69,701	City Laborer	220	3	69,701	3	69,701
					1	59,467	Ironworker Supervisor	992	1	59,467	1	59,467
					5	277,575	Ironworker	990	5	277,575	5	277,575
					1	54,163	Painter Leadworker, Bridge and Iron	987	1	54,163	1	54,163
					5	257,295	Painter, Bridge and Iron	984	5	257,295	5	257,295
					2	106,371	Painter Leadworker, House	983	2	106,371	2	106,371
					2	99,965	Painter	981	2	99,965	2	99,965
AUXILIARY POSITIONS												
					1		Bridge Operator Supervisor	5	1		1	
					1		Bridge Operator-Leadworker	710	1		1	
					2		Bridge Operator	704	2		2	

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					1	Carpenter Supervisor	991	1		1		
					1	Carpenter	986	1		1		
					1	Cement Finisher	982	1		1		
					1	Infrastructure Repair Worker II	252					
						Infrastructure Repair Crew leader	252	1		1		
					2	City Laborer (Regular)	220	2		2		
					1	Ironworker Supervisor	992	1		1		
					1	Ironworker	990	1		1		
					1	Painter Leadworker, Bridge and Iron	987	1		1		
					1	Painter, Bridge and Iron	984	1		1		
				6,224,755	285	8,722,420	Total Before Adjustments		285	8,712,442	283	8,222,042
							Salary & Wage Rate Change					
				251,252		211,031	Overtime Compensated			250,000		250,000
						(165,000)	Personnel Cost Adjustment			(174,249)		(174,249)
							Other					(15,581)
							Furlough					(84,245)
				6,476,007	285	8,768,451	Gross Salaries & Wages Total		285	8,788,193	283	8,197,967
						(859,841)	Reimbursable Services Deduction			(900,000)		(918,000)
						(1,460,653)	Capital Improvements Deduction			(1,054,000)		(1,018,600)
							Grants & Aids Deduction					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5235	R999	006000	6,476,007	285	6,447,957	NET SALARIES & WAGES TOTAL	285	6,834,000	283	6,261,367
					134.29		O&M FTE'S	142.29		130.60	
					45.65		NON-O&M FTE'S	38.65		38.19	
(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.											
0001	5235	R999	006100	3,069,960		2,643,662	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,802,000		2,567,160
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5235	R999	630100	20,790		20,000	General Office Expense		20,000		20,000
0001	5235	R999	630500	86,375		80,000	Tools & Machinery Parts		90,000		85,127
0001	5235	R999	631000	1,815,010		1,404,930	Construction Supplies		1,650,000		1,371,663
0001	5235	R999	631500	135,413		125,000	Energy		135,000		135,000
0001	5235	R999	632000	217,162		205,000	Other Operating Supplies		215,000		215,000
0001	5235	R999	632500				Facility Rental				
0001	5235	R999	633000	79,783		75,000	Vehicle Rental		80,000		80,000
0001	5235	R999	633500	6,653		12,000	Non-Vehicle Equipment Rental		7,000		7,000
0001	5235	R999	634000	12,910		5,000	Professional Services		15,000		15,000
0001	5235	R999	634500	1,960			Information Technology Services				
0001	5235	R999	635000	13,445		15,000	Property Services		15,000		15,000
0001	5235	R999	635500	144,665		125,000	Infrastructure Services		145,000		145,000
0001	5235	R999	636000	1,917			Vehicle Repair Services				

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	5235	R999	636500	66,033		70,000	Other Operating Services			70,000		66,210
0001	5235	R999	637000				Loans and Grants					
0001	5235	R999	637501	38,175		100,000	Reimburse Other Departments			40,000		40,000
0001	5235	R999	006300	2,640,291		2,236,930	OPERATING EXPENDITURES TOTAL			2,482,000		2,195,000
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					4	10,000	Snowthrower/Snowblower		4	11,000	3	8,250
			16,218		2	3,000	Concrete Saw		2	3,000	2	3,000
					1	2,000	Plate Compactor					
					1	2,500	Miscellaneous, Construction Equipment					
			7,722		3	7,500	Computer/ CPU & Monitor		10	12,000	4	4,800
			1,242				Other Previous Experience					
			25,182		11	25,000	Subtotal - Replacement Equipment		16	26,000	9	16,050
0001	5235	R999	006800	25,182	11	25,000	EQUIPMENT PURCHASES TOTAL		16	26,000	9	16,050

SPECIAL FUNDS

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS-STREET & BRIDGES												
				12,211,440		11,353,549	DECISION UNIT TOTAL			12,144,000		11,039,577

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT												
SALARIES & WAGES												
					1	99,864	Electrical Services Operations Mgr. (X)	13	1	106,028	1	106,028
SIGNAL SHOP												
					1	89,661	Electrical Services Manager	10	1	90,728	1	90,728
					13	759,031	Electrical Mechanic	978	13	759,031	13	759,031
					7	311,150	Electrical Worker	974	7	311,150	7	311,150
					2	75,910	Laborer, Electrical Services (A)	230	2	75,910	2	75,910
					10	249,072	Laborer, Electrical Services (0.67 FTE)	230	10	249,072	10	92,072
					2	50,538	City Laborer (0.67 FTE)	220	2	50,538	2	50,538
STREET LIGHTING												
					1	96,722	Electrical Services Manager, Sr. (X)	11	1	96,722	1	96,722
					2	162,758	Electrical Services Manager	10	2	164,904	2	164,904
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					48	2,801,198	Electrical Mechanic	978	48	2,801,198	48	2,801,198
					21	933,459	Electrical Worker	974	21	933,459	21	933,459
					13	519,436	Special Laborer, Electrical Services	245	13	519,436	13	494,436
					4	113,172	Special Laborer, Electrical Serv. (0.67 FTE)	245	4	113,172	4	113,172
					3	122,412	Utility Worker	245	3	122,412	3	122,412
					22	797,057	Laborer, Electrical Services	230	22	797,057	22	797,057

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					11	306,676	Laborer, Electrical Services (0.67 FTE)	230	11	306,676	11	306,676
					2	74,350	City Laborer	220	2	74,350	2	74,350
					2	108,035	Directional Boring Machine Oper/Wrk	960	2	108,035	2	108,035
SIGN & PAINT SHOPS												
					1	77,156	Electrical Services Supervisor I	8	1	79,825	1	79,825
					5	204,018	Traffic Sign Worker II	245	5	204,018	5	204,018
					1	51,833	Painter Leadworker, Bridge & Iron	987	1	51,833	1	51,833
					5	144,948	Painter	981	5	144,948	5	144,948
					2	50,480	Laborer, Electrical Services	230	2	50,480	2	50,480
MACHINE SHOP												
					1	54,773	Machinist II	698	1	54,773	1	54,773
					4	211,728	Electrical Services Mach. I	696	4	211,728	4	211,728
					1	52,932	Elec. Services Blacksmith	696	1	52,932	1	52,932
					2	95,306	Electrical Services Welder	694	2	95,306	2	95,306
					2	77,842	Equipment Mechanic I	230	2	77,842	2	77,842
AUXILIARY PERSONNEL												
					1		Electrical Services Manager	10	1		1	
					3		Electrical Mechanic	978	3		3	
					2		Electrical Worker	974	2		2	
					1		Painter	981	1		1	
					1		Traffic Sign Worker II	245	1		1	
					3		Special Laborer, Electrical Services	245	3		3	

FUND	ACCOUNT NUMBER			2008 EXPENDITURE		2009 BUDGET		LINE DESCRIPTION	PAY RANGE	2010 REQUESTED BUDGET		2010 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
					5			Laborer, Electrical Services	230	5		5	
				3,701,248	206	8,729,991		Total Before Adjustments		206	8,742,037	206	8,560,037
				447,319		284,000		Salary & Wage Rate Change					
								Overtime Compensated			284,000		284,000
						(204,600)		Personnel Cost Adjustment			(262,261)		(262,261)
								Other					(14,887)
								Furlough					(48,864)
				4,148,567	206	8,809,391		Gross Salaries & Wages Total		206	8,763,776	206	8,518,025
						(1,485,385)		Reimbursable Services Deduction			(1,500,000)		(1,560,000)
						(3,731,045)		Capital Improvements Deduction			(3,300,000)		(3,265,000)
								Grants & Aids Deduction					
001	5237	R999	006000	4,148,567	206	3,592,961		NET SALARIES & WAGES TOTAL		206	3,964,000	206	3,693,025
					71.88			O&M FTE'S		78.88		74.68	
					104.89			NON-O&M FTE'S		96.89		96.97	

(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.

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
001	5237	R999	006100	1,818,140	1,473,114	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,625,000		1,514,140
OPERATING EXPENDITURES											
0001	5237	R999	630100	10,949	16,000	General Office Expense			16,000		16,000
0001	5237	R999	630500	24,399	56,000	Tools & Machinery Parts			30,000		28,500
0001	5237	R999	631000	962,464	746,000	Construction Supplies			1,000,000		854,000
0001	5237	R999	631500	15,425		Energy					
0001	5237	R999	632000	244,369	200,000	Other Operating Supplies			250,000		237,500
0001	5237	R999	632500			Facility Rental					
0001	5237	R999	633000			Vehicle Rental					
0001	5237	R999	633500	10,585	12,000	Non-Vehicle Equipment Rental			12,000		12,000
0001	5237	R999	634000	20,306	15,000	Professional Services			15,000		15,000
0001	5237	R999	634500			Information Technology Services					
0001	5237	R999	635000	64,826	50,000	Property Services			70,000		70,000
0001	5237	R999	635500	1,908	10,000	Infrastructure Services			10,000		10,000
0001	5237	R999	636000			Vehicle Repair Services					
0001	5237	R999	636500	52,313	80,000	Other Operating Services			80,000		80,000
0001	5237	R999	637000			Loans and Grants					
0001	5237	R999	637501	3,988,396	4,310,069	Reimburse Other Departments			4,300,000		3,960,000
0001	5237	R999	006300	5,395,940	5,495,069	OPERATING EXPENDITURES TOTAL			5,783,000		5,283,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					2	2,700	Computer, Graphics (CADD)		12	36,000	12	36,000
					8	8,800	Computer/ CPU & Monitor					
				16,791		26,500	Replacement Tools - Misc.			25,000		19,450
				16,791	10	38,000	Subtotal - Replacement Equipment		12	61,000	12	55,450
0001	5237	R999	006800	16,791	10	38,000	EQUIPMENT PURCHASES TOTAL		12	61,000	12	55,450
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - ELECTRICAL SERVICES												
				11,379,438		10,599,144	DECISION UNIT TOTAL			11,433,000		10,545,615

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION										
FACILITIES DEVELOPMENT & MANAGEMENT SECTION										
SALARIES & WAGES										
Buildings & Fleet Superintendent (X)(Y)							16		1	133,049
GENERAL OFFICE										
Program Assistant II							530		1	44,267
INFORMATION & SECURITY										
Security Operations Manager							8		1	58,796
Communications Assistant IV							455		5	144,278
OPERATIONS AND MAINT. UNIT										
Facilities Manager (X)(Y)							14		1	83,409
CUSTODIAL SERVICES										
Building Services Supervisor II							4		1	61,871
Custodial Worker III							230		4	151,820
Custodial Worker II/City Laborer							215		16	586,294
MECHANICAL SERVICES										
Operations & Maintenance Manager							10		1	83,203
Facilities Maintenance Coordinator (X)							627		1	69,649
Facilities Construction Project Coord.(X)							627		1	60,974

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							Engineering Tech IV	620		1	49,258	
							Facilities Control Specialist	599		1	73,406	
							Maintenance Technician III	268		2	93,094	
							Maintenance Technician II	258		5	221,950	
ELECTRICAL SERVICES												
							Electrical Services Supervisor II (X)	10		2	181,456	
							Electrical Mechanic	978		19	1,093,873	
							Electrical Worker	974		3	131,968	
							Laborer/Electrical Services	230		2	75,910	
							Accounting Assistant II	445		1	38,474	
							Special Laborer E.S.	245		1	40,804	
CONSTRUCTION & REPAIRS												
							Carpenter Supervisor	991		1	61,797	
							Carpenter	986		7	372,648	
							Bricklayer, Buildings	989		2	121,270	
LABOR POOL												
							Bridge Laborer II	238		2	78,746	
							Infrastructure Repair Crew Leader	252		1	41,274	
AUXILIARY PERSONNEL												
							Custodial Worker II-City Laborer	215		1		
							General Auxiliary Positions			10		

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AUXILIARY PERSONNEL				11	
							ARCHITECTURAL PLANNING & DESIGN UNIT					
							Architecture Project Manager (X)	12			1	103,077
							Architect IV	630			1	82,551
							Architect III	628			1	72,670
							Architectural Designer II	626			2	127,961
							Recreational Facilities Coordinator	607			1	72,671
							MECHANICAL PLANNING & DESIGN UNIT					
							Mechanical Engineer IV (X)	12			1	82,656
							Mechanical Engineer II	626			1	63,981
							DRAFTING SERVICE UNIT					
							Engineering Drafting Technician IV	604			1	55,313
							Engineering Drafting Tech II	602			1	43,350
							CONSTRUCTION MANAGEMENT UNIT					
							Bridges & Public Buildings Inspector (X)	545			3	152,480
							Total Before Adjustments				107	5,010,248
							Salary & Wage Rate Change					

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							Overtime Compensated				219,192	
							Personnel Cost Adjustment					(115,000)
							Other					(42,000)
							Furlough					(76,000)
							Gross Salaries & Wages Total				107	4,996,440
							Reimbursable Services Deduction					(1,587,609)
							Capital Improvements Deduction					(826,147)
							Grants & Aids Deduction					
0001	5239	R999	006000							107	2,582,684	
							NET SALARIES & WAGES TOTAL					
							O&M FTE'S				54.10	
							NON-O&M FTE'S				38.93	
							(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	5239	R999	006100								1,058,900	
							ESTIMATED EMPLOYEE FRINGE BENEFITS					
							(Involves Revenue Offset-No Transfers from this Account)					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						OPERATING EXPENDITURES					
0001	5239	R999	630100			General Office Expense					20,000
0001	5239	R999	630500			Tools & Machinery Parts					25,000
0001	5239	R999	631000			Construction Supplies					340,000
0001	5239	R999	631500			Energy					1,964,000
0001	5239	R999	632000			Other Operating Supplies					140,000
0001	5239	R999	632500			Facility Rental					10,000
0001	5239	R999	633000			Vehicle Rental					10,000
0001	5239	R999	633500			Non-Vehicle Equipment Rental					22,000
0001	5239	R999	634000			Professional Services					45,000
0001	5239	R999	634500			Information Technology Services					30,000
0001	5239	R999	635000			Property Services					1,300,000
0001	5239	R999	635500			Infrastructure Services					40,000
0001	5239	R999	636000			Vehicle Repair Services					
0001	5239	R999	636500			Other Operating Services					45,000
0001	5239	R999	637000			Loans and Grants					
0001	5239	R999	637501			Reimburse Other Departments					150,000
0001	5239	R999	006300			OPERATING EXPENDITURES TOTAL					4,141,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
							Computers		8	12,500		
							Hand Tools (1 lot)		1	15,000		
							Custodial Equipment (1 lot)		1	25,000		
							Subtotal - Replacement Equipment				10	52,500
0001	5239	R999	006800				EQUIPMENT PURCHASES TOTAL				10	52,500
							SPECIAL FUNDS					
0001	5239	R550	006300				City Hall Renewable Energy Program*					12,000
							SPECIAL FUNDS TOTAL					12,000
							DPW-OPERATIONS DIVISION-FACILITIES					
							DEVELOPMENT & MANAGEMENT					
							SECTION TOTAL					7,847,084

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=6DU)											
SALARIES & WAGES											
				6,737,803		3,314,242			3,489,242		2,998,435
				34,612,263		33,847,740			33,866,758		27,650,526
0001	5450	R999	006000	41,350,066		37,161,982			37,356,000		30,648,961
					1,623				1,623		1,453
					742.08				734.08		614.41
					131.44				138.44		99.46
0001	5450	R999	006100	19,032,104		15,236,414			15,315,000		12,566,074
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5450	R999	630100	99,865		90,000			97,000		77,000
0001	5450	R999	630500	2,912,459		2,602,050			2,935,000		2,800,859
0001	5450	R999	631000	546,731		432,000			460,000		120,000
0001	5450	R999	631500	8,434,689		8,118,465			6,120,000		4,418,859
0001	5450	R999	632000	3,926,965		1,794,060			2,488,000		2,368,000
0001	5450	R999	632500	6,870		10,000			10,000		

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5450	R999	633000	2,703,457	680,000	Vehicle Rental			965,000		955,000
0001	5450	R999	633500	100,087	102,000	Non-Vehicle Equipment Rental			107,000		85,000
0001	5450	R999	634000	136,324	105,000	Professional Services			95,000		50,000
0001	5450	R999	634500	147,850	135,350	Information Technology Services			134,000		104,000
0001	5450	R999	635000	1,966,844	1,491,804	Property Services			1,785,000		185,000
0001	5450	R999	635500	70,444	125,000	Infrastructure Services			125,000		85,000
0001	5450	R999	636000	1,014,233	613,400	Vehicle Repair Services			700,000		700,000
0001	5450	R999	636500	11,201,808	10,640,707	Other Operating Services			12,285,000		12,092,000
0001	5450	R999	637000			Loans and Grants					
0001	5450	R999	637501	988,083	415,000	Reimburse Other Departments			420,000		270,000
0001	5450	R999	006300	34,256,709	27,354,836	OPERATING EXPENDITURES TOTAL*			28,726,000		24,310,718
0001	5450	R999	006800	1,506,438	1,899,460	EQUIPMENT PURCHASES TOTAL*			1,934,000		1,542,000
				721,363	747,000	SPECIAL FUNDS TOTAL			887,000		875,000
						DPW-OPERATIONS DIVISION					
						BUDGETARY CONTROL UNIT					
				96,866,680	82,399,692	TOTAL (1BCU=6DU)			84,218,000		69,942,753

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-OPERATIONS DIVISION ADMINISTRATION SECTION										
SALARIES & WAGES										
					1	143,882	Operations Division Director (X)(Y)	18	1 142,362	1 142,362
					1	80,500	Administrative Services Manager (X)	11	1 82,906	1 82,906
GENERAL OFFICE										
					2	88,300	Program Assistant II	530	2 88,407	2 88,407
					1	41,715	Program Assistant I	460	1 41,715	2 81,907
					2	76,947	Accounting Assistant II	445	2 76,947	1 38,473
			428,611		7	431,344	Total Before Adjustments		7 432,337	7 434,055
Salary & Wage Rate Change										
			6,352			10,000	Overtime Compensated			10,000 9,000
						(7,500)	Personnel Cost Adjustment			(7,500) (7,500)
Other										
Furlough										
			434,963		7	433,844	Gross Salaries & Wages Total		7 434,837	7 428,855
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5451	R999	006000	434,963	7	433,844	NET SALARIES & WAGES TOTAL	7	435,000	7	428,855
					7.00		O&M FTE'S	7.00		7.00	
							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.				
0001	5451	R999	006100	212,927		177,876	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		178,000		175,831
							OPERATING EXPENDITURES				
0001	5451	R999	630100			10,000	General Office Expense		10,000		10,000
0001	5451	R999	630500				Tools & Machinery Parts				
0001	5451	R999	631000				Construction Supplies				
0001	5451	R999	631500				Energy				
0001	5451	R999	632000				Other Operating Supplies				
0001	5451	R999	632500				Facility Rental				
0001	5451	R999	633000				Vehicle Rental				
0001	5451	R999	633500				Non-Vehicle Equipment Rental				
0001	5451	R999	634000				Professional Services				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5451	R999	634500		9,350	Information Technology Services			9,000		9,000
0001	5451	R999	635000			Property Services					
0001	5451	R999	635500			Infrastructure Services					
0001	5451	R999	636000			Vehicle Repair Services					
0001	5451	R999	636500	5,830	10,000	Other Operating Services			10,000		10,000
0001	5451	R999	637000			Loans and Grants					
0001	5451	R999	637501	27,395	35,000	Reimburse Other Departments			35,000		35,000
0001	5451	R999	006300	33,225	64,350	OPERATING EXPENDITURES TOTAL			64,000		64,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	5451	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
				681,115		676,070					
						ADMINISTRATION SECTION TOTAL			677,000		668,686

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION												
FLEET SERVICES SECTION												
SALARIES & WAGES												
				1		92,036	Fleet Operations Manager (X) (Y)	13	1	93,383	1	93,383
				1		83,669	Quality Assurance Coordinator(X)	8	1	83,669	1	83,669
				1		83,669	Equip. Acquisition & Disposal Coord. (Y)(X)	8	1	68,432		
				1		44,257	Program Assistant II	530	1	44,257	1	44,257
				3		228,452	Fleet Repair Supervisor III	7	3	244,477	3	244,477
				3		207,368	Fleet Repair Supervisor II	5	3	194,779	3	194,779
				1		63,366	Network Analyst Associate	598	1	63,366		
				1		56,011	Automotive Machinist	285	1	56,011	1	56,011
				1		45,777	Automotive Mechanic Lead Worker	265	1	45,777	1	45,777
				4		187,984	Field Service Mechanic	270	4	191,276	4	191,276
				6		281,088	Auto Maintenance Mechanic	260	6	269,308	5	224,308
				1		44,336	Fleet Equipment Inspector	260	1	44,336	1	44,336
				33		1,483,912	Vehicle Serv. Technician-Heavy	260	33	1,472,464	33	1,472,464
				19		851,335	Vehicle Service Technician	254	19	839,075	19	839,075
				1		45,173	Automotive Electrician	260	1	46,754	1	46,754
				5		196,866	Heavy Equipment Lubricator	238	5	196,866	5	196,866
				1		39,373	Special Fleet Services Laborer	238	1	39,373	1	39,373
				7		260,919	Garage Attendant	220	7	298,177	4	170,677
				2		71,487	Office Assistant II (A)	410	2	75,946	2	75,946
				1		41,234	Fleet Equipment Service Writer	254	1	42,503	1	42,503
				3		142,837	Auto Body Repair/Painting Tech.	268	3	141,407	3	141,407

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	47,349	Fluid Power Systems Technician	262	1	47,349	1	47,349
							FLEET STORE ROOMS					
					1	70,295	Equipment Inventory Manager	6	1	70,295	1	70,295
					1	42,940	Inventory Assistant V	360	1	42,940	1	42,940
					8	315,528	Equipment Parts Assistant	345	8	315,528	7	275,528
					1	40,539	Lead Equipment Parts Assistant	350	1	40,539	1	40,539
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
							TIRE SHOP					
					3	116,763	Tire Repair Worker I	235	3	113,325	3	113,325
					2	81,608	Tire Repair Worker II	245	2	81,608	2	81,608
					1	47,346	Tire Repair Worker III	270	1	47,346	1	47,346
							AUXILIARY POSITIONS					
					1		Auto. Maintenance Mechanic	260	1		1	
					5		Vehicle Service Technician	254	5		5	
					2		Automotive Mechanic Lead Worker	265	2		2	
					4		Field Service Mechanic	270	4		4	
					5		Vehicle Service Technician - Heavy	260	5		5	
					1		Fleet Repair Supervisor I	3	1		1	
					3		Fleet Repair Supervisor II	5	3		3	
					1		Fleet Repair Supervisor III	7	1		1	
					1		Special Fleet Services Laborer	238	1		1	
					1		Tire Repair Worker I	235	1		1	

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					24	Total Auxiliary		24		24	
				4,499,384	139	5,348,813		139	5,345,862	132	5,001,564
						Salary & Wage Rate Change					
				706,188		269,500			269,500		242,500
						(130,000)			(130,000)		(130,000)
						35,000			35,000		35,000
						Furlough					(77,000)
				5,205,572	139	5,523,313		139	5,520,362	132	5,072,064
						(780,000)			(780,000)		(780,000)
						Capital Improvements Deduction					
						Grants & Aids Deduction					
0001	5452	R999	006000	5,205,572	139	4,743,313		139	4,740,000	132	4,292,064
					101.00	O&M FTE'S		101.00		94.00	
					14.00	NON-O&M FTE'S		14.00		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

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
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	2,370,914	1,944,759	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,943,000	1,759,746	
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	5452	R999	630100	25,751	25,000	General Office Expense		25,000	25,000	
0001	5452	R999	630500	2,771,719	2,487,050	Tools & Machinery Parts		2,800,000	2,690,859	
0001	5452	R999	631000	114,932	45,000	Construction Supplies		50,000	50,000	
0001	5452	R999	631500	274,855	200,000	Energy		250,000	250,000	
0001	5452	R999	632000	81,014	80,000	Other Operating Supplies		80,000	80,000	
0001	5452	R999	632500			Facility Rental				
0001	5452	R999	633000			Vehicle Rental				
0001	5452	R999	633500	42,832	45,000	Non-Vehicle Equipment Rental		45,000	45,000	
0001	5452	R999	634000	10,653	20,000	Professional Services		20,000	20,000	
0001	5452	R999	634500	61,176	45,000	Information Technology Services		60,000	60,000	
0001	5452	R999	635000	74,745	90,000	Property Services		80,000	80,000	
0001	5452	R999	635500	1,423		Infrastructure Services				
0001	5452	R999	636000	1,014,233	613,400	Vehicle Repair Services		700,000	700,000	
0001	5452	R999	636500	11,420	15,000	Other Operating Services		15,000	15,000	
0001	5452	R999	637000			Loans and Grants				
0001	5452	R999	637501	1,573	5,000	Reimburse Other Departments		5,000	5,000	

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5452	R999	006300	4,486,326		3,670,450	OPERATING EXPENDITURES TOTAL			4,130,000		4,020,859
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					6	84,000	Cars, Compact		4	56,000	4	28,000
					1	19,000	Cars, Station Wagon					
					1	43,000	Chipper, Brush					
					1	2,000	Compactor, Vibratory		1	2,000	1	2,000
					1	16,000	Roller, Vibratory		1	16,000	1	16,000
					2	55,000	Endloader, skid steer w/trailer		1	29,000	1	29,000
					3	60,000	Truck, Pickup, 4400 lb 4x2		3	60,000	3	60,000
					4	96,000	Truck, Pickup, 8600 lb. 4x2		3	75,000	3	25,000
							Truck, Pickup, 8600 lb. w/ Utility Body		1	46,000	1	
					2	76,000	Truck, Pickup, 9200lb w/plow		2	80,000	2	80,000
					1	46,000	Truck, Pickup, 11,000 lb. w/ Utility Body					
							Truck, Platform, 11,000 lb		1	29,000	1	29,000
					2	48,000	Truck, Van, Cargo, 5600 lb		4	96,000	4	48,000
					2	52,000	Truck, Van, Cargo, 9500 lb		4	108,000	4	54,000
					30	45,000	Computer Hardware		30	45,000	30	15,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
					1	6,000	Engine Diagnostic Analyzer		1	6,000	1	6,000
					1	5,000	Scanner		1	5,000	1	5,000
				300,637	58	653,000	Subtotal - Replacement Equipment		57	653,000	57	397,000
0001	5452	R999	006800	300,637	58	653,000	EQUIPMENT PURCHASES TOTAL		57	653,000	57	397,000
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-OPERATIONS DIVISION												
				12,363,449		11,011,522	FLEET SERVICES SECTION TOTAL			11,466,000		10,469,669

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-OPERATIONS DIVISION										
FLEET OPERATIONS/DISPATCH SECTION										
SALARIES & WAGES										
				1	89,216	Operations & Dispatch Manager(X)	9	1	89,216	1 89,216
				1	73,669	Equip. Operations & Training Manager	6	1	73,669	1 73,669
				2	129,681	Equipment Operations Supervisor I	4	2	124,033	2 124,033
				2	103,556	Driver Training Instructor	270	2	103,556	
				3	121,375	Communication Assistant IV	455	3	121,456	3 121,456
				2	77,190	Communication Assistant III	445	2	76,947	2 76,947
				3	120,098	Garage Custodian	240	3	119,478	3 119,478
				3	164,481	Crane Operator	962	3	164,481	3 164,481
				14	621,207	Tractor,Bulldozer,Endloader or Grad Oper.	960	14	621,207	12 511,207
				6	365,790	Tractor Operator (Under 40HP)	956	6	365,790	5 311,790
				6	328,973	Grad All Operator	962	6	328,973	6 328,973
				68	3,111,460	Operations Driver/Worker	750	68	3,111,460	56 2,555,460
AUXILIARY POSITIONS										
				1		Equipment Operations Supervisor II	6	1		1
				1		Equipment Operations Supervisor I	4	1		1
				10		Tractor,Bulldozer,Endloader,or Grad Oper.	960	10		10
				4		Driver Training Instructor	270	4		4
				25		City Laborer (Regular)	220	25		25
				3		Garage Custodian	240	3		3
				3		Crane Operator	962	3		3

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	Grad All Operator	962	3		3	
					10	Tractor Operator (Under 40 HP)	956	10		10	
					46	Truck Driver (Winter Relief)	943	46		46	
					9	Equipment Operator (Winter Relief)	944	9		9	
					3	Equipment Operator Supv. (Winter Relief)	945	3		3	
					1	Communications Assistant IV	455	1		1	
					2	Communications Assistant III	445	2		2	
					200	Snow Driver	955	200		200	
					40	Snow Operator Light	957	40		40	
					30	Snow Operator Heavy	961	30		30	
					50	Operations Driver/Worker	750	50		50	
					441	101,295 Total Auxiliary		441	101,295	441	101,295
				5,370,940	552	5,407,991 Total Before Adjustments		552	5,401,561	535	4,578,005
						Salary & Wage Rate Change					
				2,179,449		986,285 Overtime Compensated			986,285		757,285
						(234,550) Personnel Cost Adjustment			(234,550)		(234,550)
						35,000 Other			35,000		35,000
						Furlough					(83,000)
				7,550,389	552	6,194,726 Gross Salaries & Wages Total		552	6,188,296	535	5,052,740
						(37,812) Reimbursable Services Deduction			(37,812)		(37,812)

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Capital Improvements Deduction					
						(48,030)	Grants & Aids Deduction			(48,030)		(48,030)
0001	5453	R999	006000	7,550,389	552	6,108,884	NET SALARIES & WAGES TOTAL		552	6,102,000	535	4,966,898
					109.05		O&M FTE'S		109.05		92.05	
					1.75		NON-O&M FTE'S		1.75		1.75	
0001	5453	R999	006100	3,324,872		2,504,644	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,502,000		2,036,428
							OPERATING EXPENDITURES					
0001	5453	R999	630100	1,385		5,000	General Office Expense			5,000		5,000
0001	5453	R999	630500	125			Tools & Machinery Parts					
0001	5453	R999	631000	275			Construction Supplies					
0001	5453	R999	631500	6,078,883		5,781,862	Energy			3,892,000		4,154,859
0001	5453	R999	632000	18,536		15,000	Other Operating Supplies			15,000		15,000
0001	5453	R999	632500				Facility Rental					
0001	5453	R999	633000	2,667,275		650,000	Vehicle Rental			930,000		930,000
0001	5453	R999	633500	27,532		30,000	Non-Vehicle Equipment Rental			30,000		30,000
0001	5453	R999	634000	18,770		10,000	Professional Services			10,000		10,000
0001	5453	R999	634500	7,533		10,000	Information Technology Services			10,000		10,000
0001	5453	R999	635000	30,139		35,000	Property Services			35,000		35,000
0001	5453	R999	635500				Infrastructure Services					
0001	5453	R999	636000				Vehicle Repair Services					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	5453	R999	636500	18,736	20,000	Other Operating Services		20,000	20,000
0001	5453	R999	637000			Loans and Grants			
0001	5453	R999	637501	77,916	35,000	Reimburse Other Departments		40,000	40,000
0001	5453	R999	006300	8,947,105	6,591,862	OPERATING EXPENDITURES TOTAL		4,987,000	5,249,859
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
				3,187		Subtotal - Replacement Equipment			
0001	5453	R999	006800	3,187		EQUIPMENT PURCHASES TOTAL			
						SPECIAL FUNDS			
						SPECIAL FUNDS TOTAL			
						DPW-OPERATIONS DIVISION-FLEET			
				19,825,553	15,205,390	OPERATIONS/DISPATCH SECTION TOTAL		13,591,000	12,253,185

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION										
SALARIES & WAGES										
					1	133,049	Buildings & Fleet Superintendent (X)(Y)	16	1	133,049
GENERAL OFFICE										
					1	44,267	Program Assistant II	530	1	44,267
					1	62,021	Network Analyst Associate	598	1	63,366
INFORMATION & SECURITY										
					1	68,432	Security Operations Manager	8	1	58,796
					5	192,370	Communications Assistant IV	455	5	192,370
OPERATIONS AND MAINT. UNIT										
					1	83,653	Facilities Manager (X)(Y)	14	1	83,409
CUSTODIAL SERVICES										
					1	60,429	Building Services Supervisor II	4	1	61,871
					4	151,820	Custodial Worker III	230	4	151,820
					19	698,554	Custodial Worker II/City Laborer	215	19	697,294
MECHANICAL SERVICES										
					1	79,750	Operations & Maintenance Manager	10	1	83,203
					1	69,649	Facilities Maintenance Coordinator (X)	627	1	69,649

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	69,649	Facilities Construction Project Coord.(X)	627	1	60,974	
					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	232,725	Maintenance Technician II	258	6	265,950	
							ELECTRICAL SERVICES				
					2	181,456	Electrical Services Supervisor II (X)	10	2	181,456	
					19	1,093,873	Electrical Mechanic	978	19	1,093,873	
					4	175,968	Electrical Worker	974	4	175,968	
					2	75,910	Laborer/Electrical Services	230	2	75,910	
					1	38,474	Accounting Assistant II	445	1	38,474	
					1	40,804	Special Laborer E.S.	245	1	40,804	
							CONSTRUCTION & REPAIRS				
					1	61,797	Carpenter Supervisor	991	1	61,797	
					10	476,234	Carpenter	986	10	531,648	
					3	182,270	Bricklayer, Buildings	989	3	182,270	
							LABOR POOL				
					2	78,746	Bridge Laborer II	238	2	78,746	
					1	41,274	Infrastructure Repair Crew Leader	252	1	41,274	
							AUXILIARY PERSONNEL				
					1		Custodial Worker II-City Laborer	215	1		

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					10		General Auxiliary Positions		10			
					11		AUXILIARY PERSONNEL		11			
							ARCHITECTURAL PLANNING & DESIGN UNIT					
					1	103,077	Architecture Project Manager (X)	12	1	103,077		
					1	82,551	Architect IV	630	1	82,551		
					1	72,670	Architect III	628	1	72,670		
					2	127,961	Architectural Designer II	626	2	127,961		
					1	72,671	Recreational Facilities Coordinator	607	1	72,671		
							MECHANICAL PLANNING & DESIGN UNIT					
					1	76,304	Mechanical Engineer IV (X)	12	1	82,656		
					1	63,981	Mechanical Engineer II	626	1	63,981		
					1	72,671	Methods & Standards Engineer	628	1	72,671		
							DRAFTING SERVICE UNIT					
					1	55,313	Engineering Drafting Technician IV	604	1	55,313		
					1	43,350	Engineering Drafting Tech II	602	1	43,350		
							CONSTRUCTION MANAGEMENT UNIT					
					4	208,096	Bridges & Public Buildings Inspector (X)	545	4	203,480		
				3,399,556	119	5,587,577	Total Before Adjustments		119	5,664,377		

ACCOUNT NUMBER				2008	2009			2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Salary & Wage Rate Change			
				252,689		244,192	Overtime Compensated		244,192	
						(115,000)	Personnel Cost Adjustment		(115,000)	
						35,000	Other		35,000	
							Furlough			
				3,652,245	119	5,751,769	Gross Salaries & Wages Total		119 5,828,569	
						(951,858)	Reimbursable Services Deduction		(998,406)	
						(1,488,416)	Capital Improvements Deduction		(1,488,416)	
							Grants & Aids Deduction			
0001	5455	R999	006000	3,652,245	119	3,311,495	NET SALARIES & WAGES TOTAL		119 3,342,000	
					66.02		O&M FTE'S		66.02	
					41.48		NON-O&M FTE'S		41.48	
							(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	1,726,283		1,357,713	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,370,000	

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	5455	R999	630100	35,703	15,000	General Office Expense		20,000		
0001	5455	R999	630500	27,331	25,000	Tools & Machinery Parts		25,000		
0001	5455	R999	631000	355,666	320,000	Construction Supplies		340,000		
0001	5455	R999	631500	2,071,325	2,122,603	Energy		1,964,000		
0001	5455	R999	632000	160,474	130,000	Other Operating Supplies		140,000		
0001	5455	R999	632500	6,870	10,000	Facility Rental		10,000		
0001	5455	R999	633000	8,191	10,000	Vehicle Rental		10,000		
0001	5455	R999	633500	25,660	22,000	Non-Vehicle Equipment Rental		22,000		
0001	5455	R999	634000	80,885	45,000	Professional Services		45,000		
0001	5455	R999	634500	27,309	30,000	Information Technology Services		30,000		
0001	5455	R999	635000	1,788,250	1,301,804	Property Services		1,600,000		
0001	5455	R999	635500	21,791	40,000	Infrastructure Services		40,000		
0001	5455	R999	636000			Vehicle Repair Services				
0001	5455	R999	636500	87,051	45,000	Other Operating Services		45,000		
0001	5455	R999	637000			Loans and Grants				
0001	5455	R999	637501	99,100	150,000	Reimburse Other Departments		150,000		
0001	5455	R999	006300	4,795,606	4,266,407	OPERATING EXPENDITURES TOTAL		4,441,000		
EQUIPMENT PURCHASES										
Additional Equipment										

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
Subtotal - Additional Equipment												
Replacement Equipment												
					16	25,000	Computers		16	25,000		
					1	15,000	Hand Tools (1 lot)		1	15,000		
					1	25,000	Custodial Equipment (1 lot)		1	25,000		
				40,438	18	65,000	Subtotal - Replacement Equipment		18	65,000		
0001	5455	R999	006800	40,438	18	65,000	EQUIPMENT PURCHASES TOTAL		18	65,000		
SPECIAL FUNDS												
0001	5455	R550	006300	12,000		12,000	City Hall Renewable Energy Program*			12,000		
				12,000		12,000	SPECIAL FUNDS TOTAL			12,000		
DPW-OPERATIONS DIVISION-FACILITIES												
DEVELOPMENT & MANAGEMENT												
				10,226,572		9,012,615	SECTION TOTAL			9,230,000		
*Appropriation Control Account												

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-OPERATIONS DIVISION												
SANITATION SECTION												
SALARIES & WAGES												
				1		101,287	Sanitation Services Manager (X) (Y)	13	1	104,427	1	104,427
				1		61,620	Recycling Specialist	7	1	63,530	1	63,530
				1		41,715	Program Assistant I	460	1	41,715	1	41,715
				1		39,094	Recycling Program Assistant (B)	530	1		1	
FIELD OPERATIONS												
				3		254,281	Sanitation Area Manager (X)	11	3	254,281	3	254,281
				6		455,007	Sanitation District Manager	7	6	462,321	6	462,321
				24		1,549,040	Sanitation Supervisor	4	24	1,534,732	21	1,342,732
				1		39,206	Field Headquarters Coordinator	741				
				2		78,412	Office Assistant IV	445	3	114,419	2	78,419
				36		1,375,164	Sanitation Worker	740	34	1,299,762	34	1,299,762
				2		76,398	Cart Maintenance Technician	740	2	76,398	2	76,398
				187		8,387,900	Operations Driver Worker (D)	750	189	8,569,260	178	8,078,209
				12		295,000	Sanitation Inspector	500	12	295,000	12	295,000
AUXILIARY PERSONNEL												
				1			Sanitation Area Manager (X)	11	1		1	
				5			Sanitation Supervisor	4	5		5	
				1			Sanitation District Manager	7	1		1	
				2			Sanitation Crew Leader (Snow)	742	2		2	

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					230		Operations Driver Worker (C)	750	230		230	
					1		Field Headquarters Coordinator	741	1		1	
					6		Sanitation Supvr. (Winter Relief)	945	6		6	
					4		Office Assistant IV	445	4		4	
					12		Sanitation Inspector	500	12		12	
					262	2,949,312	AUXILIARY PERSONNEL		262	2,949,312	262	2,949,312
				13,276,126	539	15,703,436	Total Before Adjustments		539	15,765,157	524	15,046,106
							Salary & Wage Rate Change					
				2,769,086		1,529,931	Overtime Compensated			1,529,931		1,585,316
						(170,380)	Personnel Cost Adjustment			(170,380)		(170,380)
							Other					(62,000)
							Furlough					(244,000)
				16,045,212	539	17,062,987	Gross Salaries & Wages Total		539	17,124,708	524	16,155,042
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(2,227,799)	Grants & Aids Deduction			(2,188,705)		(2,188,705)
0001	5457	R999	006000	16,045,212	539	14,835,188	NET SALARIES & WAGES TOTAL		539	14,936,000	524	13,966,337
					295.31		O&M FTE'S		295.31		280.28	

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					50.21		NON-O&M FTE'S		49.21		49.21	
							(B) To expire 12/31/09 unless the Recycling Efficiency Incentive Grant is extended.					
							(C) Relief Positions.					
							(D) Funded through the recycling grant					
							(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	5457	R999	006100	7,421,353		6,082,427	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,124,000		5,726,198
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5457	R999	630100	18,871		20,000	General Office Expense			20,000		20,000
0001	5457	R999	630500	300			Tools & Machinery Parts					
0001	5457	R999	631000	1,622			Construction Supplies					
0001	5457	R999	631500	2,454		3,000	Energy			3,000		3,000
0001	5457	R999	632000	3,284,454		1,276,600	Other Operating Supplies			1,953,000		1,973,000
0001	5457	R999	632500				Facility Rental					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5457	R999	633000	362		Vehicle Rental					
0001	5457	R999	633500			Non-Vehicle Equipment Rental					
0001	5457	R999	634000	22,903		Professional Services					
0001	5457	R999	634500	40,950	35,000	Information Technology Services			15,000		15,000
0001	5457	R999	635000	23,979	15,000	Property Services			20,000		20,000
0001	5457	R999	635500	47,230	85,000	Infrastructure Services			85,000		85,000
0001	5457	R999	636000			Vehicle Repair Services					
0001	5457	R999	636500	10,861,006	10,450,707	Other Operating Services			12,035,000		11,887,000
0001	5457	R999	637000			Loans and Grants					
0001	5457	R999	637501	724,639	130,000	Reimburse Other Departments			130,000		130,000
0001	5457	R999	006300	15,028,770	12,015,307	OPERATING EXPENDITURES TOTAL			14,261,000		14,133,000
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					180	966,060	Carts, Refuse (Lot of 100)	180	966,000	180	966,000
							Computers		20,000		
					1	45,000	Littercans (1 lot)	1	45,000	1	45,000
				1,067,103	181	1,011,060	Subtotal - Replacement Equipment	181	1,031,000	181	1,011,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5457	R999	006800	1,067,103	181	1,011,060	EQUIPMENT PURCHASES TOTAL	181	1,031,000	181	1,011,000
SPECIAL FUNDS											
0001	5457	R551	006300	42,272		135,000	Vacant Lot Maintenance*		75,000		75,000
				42,272		135,000	SPECIAL FUNDS TOTAL		75,000		75,000
DPW-OPERATIONS DIVISION											
				39,604,710		34,078,982	SANITATION SECTION TOTAL		36,427,000		34,911,535
*Appropriation Control Account											

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-OPERATIONS DIVISION										
FORESTRY SECTION										
SALARIES & WAGES										
ADMINISTRATION										
				1	133,049	Environmental Services Supt. (X) (Y)	16	1	114,040	
				1	97,309	Forestry Services Manager (X) (Y)	13	1	100,206	1 100,206
				1	38,474	Administrative Assistant II	445	1	38,474	
				1	54,966	Landscape Architect	606	1	57,271	1 57,271
				1	57,412	Environmental Policy Analyst	6	1	59,192	1 59,192
FIELD OPERATIONS										
				3	290,165	Urban Forestry District Manager (X)	11	3	290,165	2 193,165
				9	669,213	Urban Forestry Manager (X)	7	9	655,596	9 655,596
				116	4,998,444	Urban Forestry Specialist	255	116	4,999,698	111 4,757,698
				22	1,123,053	Urban Forestry Crew Leader	282	22	1,127,899	22 1,127,899
				1	62,005	Landscape & Irrigation Specialist	786	1	62,005	1 62,005
				3	115,421	Office Assistant IV	430	3	115,421	3 115,421
				6	332,089	Urban Forestry Technician	560	6	332,089	6 332,089
				1	48,036	Technical Services Supervisor	4	1	49,525	
						Technical Services Supervisor	7			1 55,008
				1	65,860	Site Improvement Specialist (A)	5	1	65,860	
						Forestry Inspector I	4			1 40,142
				1	47,614	Program Assistant II (A)(X)	530	1	47,614	1 47,614

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
NURSERY OPERATIONS												
					1	79,836	Greenhouse and Nursery Manager	8	1	79,836	1	79,836
					1	43,265	Nursery Crew Leader	255	1	43,265	1	43,265
					4	160,449	Nursery Laborer	238	4	159,710	4	159,710
SHOP OPERATIONS												
					1	78,518	Shop & Maintenance Supervisor	7	1	78,518	1	78,518
					1	45,174	Lead Equipment Mechanic	260	1	41,007	1	41,007
					4	165,029	Equip. Mechanic III	248	4	166,172	4	166,172
AUXILIARY PERSONNEL												
					1		Urban Forestry District Manager (X)	11	1		1	
					1		Urban Forestry Manager	7	1		1	
					14		Urban Forestry Specialist	255	14		14	
					3		Urban Forestry Crew Leader	282	3		3	
					4		Urban Forestry Laborer	230	4		4	
					60	235,865	Urban Forestry Laborer (Seasonal)	230	60	235,865	60	225,365
					4	45,020	Urban Forestry Technician	560	4	45,020		
					87	280,885	Total Auxiliary Personnel		87	280,885	83	225,365
				7,637,646	267	8,986,266	Total Before Adjustments		267	8,964,448	255	8,397,179
Salary & Wage Rate Change												
				824,039		274,334	Overtime Compensated			449,334		404,334

FUND	ACCOUNT NUMBER			2008 EXPENDITURE		2009 BUDGET		LINE DESCRIPTION	PAY RANGE	2010 REQUESTED BUDGET		2010 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
						(100,000)		Personnel Cost Adjustment			(109,327)		(109,327)
								Other					(14,000)
								Furlough					(126,000)
				8,461,685	267	9,160,600		Gross Salaries & Wages Total		267	9,304,455	255	8,552,186
						(306,000)		Reimbursable Services Deduction			(306,000)		(306,000)
						(978,363)		Capital Improvements Deduction			(1,050,000)		(879,400)
						(146,979)		Grants & Aids Deduction			(146,979)		(371,979)
0001	5458	R999	006000	8,461,685	267	7,729,258		NET SALARIES & WAGES TOTAL		267	7,801,000	255	6,994,807
					163.70			O&M FTE'S		155.70		141.08	
					24.00			NON-O&M FTE'S		32.00		34.50	
								(A) To expire 12/31/08 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	5458	R999	006100	3,975,755		3,168,995		ESTIMATED EMPLOYEE FRINGE BENEFITS			3,198,000		2,867,871
								(Involves Revenue Offset-No Transfers from this Account)					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
OPERATING EXPENDITURES											
0001	5458	R999	630100	18,155	15,000	General Office Expense			17,000		17,000
0001	5458	R999	630500	112,984	90,000	Tools & Machinery Parts			110,000		110,000
0001	5458	R999	631000	74,236	67,000	Construction Supplies			70,000		70,000
0001	5458	R999	631500	7,172	11,000	Energy			11,000		11,000
0001	5458	R999	632000	382,487	292,460	Other Operating Supplies			300,000		300,000
0001	5458	R999	632500			Facility Rental					
0001	5458	R999	633000	27,629	20,000	Vehicle Rental			25,000		25,000
0001	5458	R999	633500	4,063	5,000	Non-Vehicle Equipment Rental			10,000		10,000
0001	5458	R999	634000	3,113	30,000	Professional Services			20,000		20,000
0001	5458	R999	634500	10,882	6,000	Information Technology Services			10,000		10,000
0001	5458	R999	635000	49,731	50,000	Property Services			50,000		50,000
0001	5458	R999	635500			Infrastructure Services					
0001	5458	R999	636000			Vehicle Repair Services					
0001	5458	R999	636500	217,765	100,000	Other Operating Services			160,000		160,000
0001	5458	R999	637000			Loans and Grants					
0001	5458	R999	637501	57,460	60,000	Reimburse Other Departments			60,000		60,000
0001	5458	R999	006300	965,677	746,460	OPERATING EXPENDITURES TOTAL			843,000		843,000
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Subtotal - Additional Equipment											
Replacement Equipment											
					1	43,000		1	54,000	1	54,000
					3	84,000		3	87,000	2	58,000
								2	30,000	1	15,000
					5	38,200					
								8	14,000	4	7,000
					1	5,200					
				95,073	10	170,400		14	185,000	8	134,000
0001	5458	R999	006800	95,073	10	170,400		14	185,000	8	134,000
EQUIPMENT PURCHASES TOTAL											
SPECIAL FUNDS											
0001	5458	R551	006300	667,091		600,000			800,000		800,000
				667,091		600,000			800,000		800,000
SPECIAL FUNDS TOTAL											
DPW-OPERATIONS DIVISION											
				14,165,281		12,415,113			12,827,000		11,639,678
FORESTRY SECTION TOTAL											

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS											
0001	1650	S104	006300	129,636		130,032			130,032		125,000
0001	2110	S105	006300	7,034		7,100			7,100		7,100
0001	1310	S106	006300	275,800		317,000			354,000		354,000
0001	2110	S108	006300	16,949		20,000			20,000		20,000
0001	1310	S107	006300	27,134		31,000			32,000		32,000
Business Improvement Districts:											
BID #2 (Historic Third Ward)											
City Contribution (BID #2)											
BID #4 (Greater Mitchell Street)											
City Contribution (BID #4)											
BID #5 (Westtown)											
City Contribution (BID #5)											

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
				LINE DESCRIPTION						
				BID #8 (Historic King Drive) City Contribution (BID #8)						
				BID #10 (Avenues West) City Contribution (BID #10)						
				BID #15 (Riverwalk) City Contribution (BID #15)						
				BID #21 (Downtown Management District) City Contribution (BID #21)						
				Business Improvement District Total						
0001	1910	S001	006300							
						Self-Supporting				
0001	1910	S001	006300	187,000		187,000			187,000	
						City Contribution				
0001	1910	S001	006300							
						BID's Loan Repayment				
				Cable TV Franchise Regulation and						
0001	1310	S110	006300			1				
						Negotiation				
0001	2110	S111	006300	21,125		78,000			71,600	
						Care of Prisoners Fund			71,600	
0001	1490	S113	006300	804,629		1,000,000			1,000,000	
						City Attorney Collection Contract			1,000,000	
0001	1320	S116	006300	7,641		9,000			9,000	
						Clerk of Court-Witness Fees Fund			9,000	

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1510	SXXX	006300			Complete Count					50,000
0001	2110	D001	006300		2,100,000	Contribution Fund General			2,400,000		2,400,000
0001	1490	S118	006300	3,471,137	1,375,000	Damages and Claims Fund			1,375,000		1,375,000
0001	1320	S214	006300	75,000	75,000	Drivers License Recovery and Employability Program			200,000		50,000
0001	1510	S199	006300	44,098	60,000	E-Government Payment Systems			60,000		60,000
0001	1510	S207	006300	25,468	26,741	E-Civis Grants Locator			26,741		26,741
0001	1510	S215	006300			EBE Effectiveness Study					
0001	1310	S123	006300	17,861	30,000	Economic Development Committee Fund			30,000		30,000
0001	1650	S124	006300	33,321	25,000	Employee Training Fund			25,000		20,000
0001	1510	S213	006300	11,346		Fire and Police Department Monitoring/Auditing					
0001	2110	S133	006100	128,988	140,000	Firemen's Relief Fund			140,000		140,000
0001	1650	S134	006300	50,000	50,000	Flexible Spending Account			50,000		45,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1320	S155	006300	475,098	434,000	Municipal Court Intervention Program			434,000		425,320
0001	1490	S218	006300		25,000	Nuisance Abatement Fund			25,000		25,000
0001	1490	S157	006300	545,667	430,000	Outside Counsel/Expert Witness Fund			430,000		430,000
0001	3600	S162	006300	1,072,242	360,000	Razing and Vacant Building Protection Fund			1,200,000		1,050,000
0001	1490	S201	006300	222,490		Receivership Fund					
0001	9990	S183	006300		50,000,001	Reimbursable Services Advance Fund			50,000,001		50,000,001
0001	9990	S183	006300		(50,000,000)	Less Recovery From Reimbursable Operations			(50,000,000)		(50,000,000)
<p>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.)</p>											
0001	9990	S163	006300	963,013	1,000,000	Remission of Taxes Fund			1,000,000		750,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2110	S164	006000			1,500,000	Reserve for 27th Payroll		1,600,000		1,440,000
0001	4500	S165	006100	206,440		202,000	Retirees Benefit Adjustment Fund		197,000		186,000
0001	2110	S152	006300			42,711,967	MMSD-Sewer User Charge- Pass Through		51,538,220		51,538,220
0001	2110	S152	006300			(42,711,966)	Less Cost Recovery from Sewer User Charge		(51,538,219)		(51,538,219)
0001	1650	S171	006300	755,402		800,000	Tuition Reimbursement Fund		800,000		780,000
0001	1650	S172	006100	833,086		950,000	Unemployment Compensation Fund		950,000		1,050,000
0001	3600	S211	006300	61,290			Vacant Lot Maintenance				
0001	2110	S174	006000			20,262,000	Wages Supplement Fund		12,600,000		6,210,000
							(Actual experience reflected in departmental operating budgets.)				
							SPECIAL PURPOSE ACCOUNTS-				
				14,999,964		36,318,046	MISCELLANEOUS TOTAL		30,155,690		22,418,483

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS											
Employees Workers' Compensation Sub Accounts											
0001	1650	S176	006100	13,737,635		14,383,000			14,383,000		14,883,000
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								
Required Employer Law Compliance Expenses											
				13,737,635		14,383,000			14,383,000		14,883,000
						TOTAL					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS											
Employees Active and Retirees Health Care Benefits Sub Accounts											
0001	1650	S114	006100	27,791,603	28,750,000	Claims			23,500,000		22,000,000
0001	1650	S140	006100	77,112,376	81,018,750	Health Maintenance Organizations (HMOs)			94,300,000		91,325,000
0001	1650	S121	006100	1,997,141	2,200,000	Dental Insurance			2,200,000		2,200,000
0001	1650	S101	006100	3,317,299	3,000,000	Administrative Expense			4,000,000		4,000,000
				110,218,419	114,968,750	Total Employees Active and Retirees Health Care Benefits			124,000,000		119,525,000

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS												
SALARIES & WAGES												
					1	51,646	Chairman Board of Zoning Appeals (Y)	47	1	51,646	1	51,646
					4	16,800	Member Board of Zoning Appeals (Y)	37	4	16,800	4	16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	37	2	8,400	2	8,400
					2	33,601	Office Assistant III (0.5 FTE)	425	2	34,167	2	34,167
					1	45,628	Secretary, Board of Zoning Appeals	4	1	47,605	1	47,605
					1	37,221	Program Assistant I	460	1	37,674	1	37,674
					11	193,296	Total Before Adjustments		11	196,292	11	196,292
Salary & Wage Rate Changes												
Overtime Compensated*												
Personnel Cost Adjustment												
Other												
												(2,996)
Furlough												
												(2,977)
					11	193,296	Gross Salary & Wages Total		11	196,292	11	190,319
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants & Aids Deduction												

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	0960	R999	006000	172,367	11	193,296		11	196,000	11	190,319
					3.00	O&M FTE'S		3.00		4.00	
						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	0960	R999	006100	23,173		47,745			48,973		48,973
						ESTIMATED EMPLOYEE FRINGE BENEFITS					
						(Involves Revenue Offset - No Transfer from this Account)					
						OPERATING EXPENDITURES					
0001	0960	R999	630100	12,882		12,000			12,000		12,000
						General Office Expense					
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	5,336		4,920			4,920		4,920
						Non-Vehicle Equipment Rental					
0001	0960	R999	634000	30,206		19,485			19,485		16,500
						Professional Services					
0001	0960	R999	634500	1,995							
						Information Technology Services					
0001	0960	R999	635000								
						Property Services					
0001	0960	R999	635500								
						Infrastructure Services					
0001	0960	R999	636000								
						Vehicle Repair Services					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	0960	R999	636500	1,620	1,939	Other Operating Services			1,939		1,939
0001	0960	R999	637000			Loans and Grants					
0001	0960	R999	637501	3,806	12,635	Reimburse Other Departments			12,635		12,297
0001	0960	R999	006300	55,845	50,979	OPERATING EXPENDITURES TOTAL*			50,979		47,656
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
				5,000		Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	0960	R999	006800	5,000		EQUIPMENT PURCHASES TOTAL*					
						SPECIAL PURPOSE ACCOUNTS -					
				256,385	292,020	BOARD OF ZONING APPEALS TOTAL			295,952		286,948
						*Appropriation Control Account					

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
				139,212,403		165,961,816	TOTAL SPECIAL PURPOSE ACCOUNTS			168,834,642		157,113,431

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
CITY TREASURER										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
EXECUTIVE OFFICE										
				1	141,815	City Treasurer (Y)	17	1	141,815	1 141,815
				1	124,823	Deputy City Treasurer (Y)	15	1	124,823	1 124,823
				1	106,280	Special Deputy City Treasurer (Y)	13	1	109,607	1 106,529
				1	46,137	Executive Administrative Assistant II (Y)	2	1	47,567	1 46,731
ADMINISTRATION DIVISION										
				1	80,163	Special Assistant to the City Treasurer (Y)	9	1	82,648	1 81,291
				1	79,625	Business Systems Coordinator	8	1	79,836	1 79,836
				1	52,168	Network Coordinator-Associate	4	1	53,786	1 53,089
				2	88,514	Program Assistant II	530	2	88,514	2 88,514
CUSTOMER SERVICES DIVISION										
				1	56,239	Customer Services Manager	7	1	56,239	1 56,038
				1	51,153	Customer Services Specialist	5	1	52,739	1 51,631
				6	210,541	Customer Service Representative II	435	6	212,537	6 212,537
				2	32,774	Customer Service Rep. II (0.53 FTE)	435	2	33,781	2
FINANCIAL SERVICES DIVISION										
				1	103,077	Investments & Financial Services Mgr. (Y)	12	1	103,077	1 103,077
				1	77,062	Investments & Financial Services Coord.(Y)	8	1	79,465	1 77,420

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Investments and Financial Serv. Spec. (Y)	6	1	56,494	1	55,178
					2	75,182	Accounting Assistant I	435	2	75,182	2	75,182
REVENUE COLLECTION DIVISION												
					1	49,995	Revenue Collection Manager	7	1	54,051	1	53,349
					1	39,727	Lead Teller	530	1	40,065	1	40,065
					1	36,626	Teller	445	1	35,155	1	34,946
					2	37,103	Teller (0.53 FTE)	445	2	35,454	2	35,454
TEMPORARY POSITIONS												
					30	101,060	Temp. Customer Service Rep. I	425	30	89,525	30	68,515
				1,527,961	58	1,590,064	Total Before Adjustments		59	1,652,360	59	1,586,020
Salary & Wage Rate Changes												
				8,139		21,131	Overtime Compensated*			10,640		10,640
						(22,223)	Personnel Cost Adjustment					(8,000)
							Other					(5,000)
							Furlough					(20,660)
				1,536,100	58	1,588,972	Gross Salaries & Wages Total		59	1,663,000	59	1,563,000
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants and Aids Deduction												

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	2210	R999	006000	1,536,100	58	1,588,972	NET SALARIES & WAGES TOTAL*	59	1,663,000	59	1,563,000
					30.25		O&M FTE'S	30.78		28.25	
							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	2210	R999	006100	725,750		651,479	ESTIMATED EMPLOYEE FRINGE BENEFITS		682,000		640,830
							(Involves Revenue Offset-No Transfers From This Account)				
							OPERATING EXPENDITURES				
0001	2210	R999	630100	313,159		326,505	General Office Expense		342,000		342,000
0001	2210	R999	630500				Tools & Machinery Parts				
0001	2210	R999	631000				Construction Supplies				
0001	2210	R999	631500				Energy				
0001	2210	R999	632000	8,957		9,905	Other Operating Supplies		10,000		10,000
0001	2210	R999	632500				Facility Rental				
0001	2210	R999	633000				Vehicle Rental				
0001	2210	R999	633500	1,841		1,655	Non-Vehicle Equipment Rental		2,000		2,000
0001	2210	R999	634000	1,259		1,145	Professional Services		3,000		3,000
0001	2210	R999	634500	26,100		32,395	Information Technology Services		52,000		52,000
0001	2210	R999	635000	246		2,250	Property Services		3,000		3,000
0001	2210	R999	635500				Infrastructure Services				

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	2210	R999	636000				Vehicle Repair Services					
0001	2210	R999	636500	201,284		278,915	Other Operating Services			264,000		252,000
0001	2210	R999	637000				Loans and Grants					
0001	2210	R999	637501	94,385		24,485	Reimburse Other Departments			49,000		49,000
0001	2210	R999	006300	647,231		677,255	OPERATING EXPENDITURES TOTAL*			725,000		713,000
EQUIPMENT PURCHASES												
Additional Equipment												
					1	3,500	Currency Counter					
					1	3,500	Subtotal - Additional Equipment					
Replacement Equipment												
Subtotal - Replacement Equipment												
				5,569			Other Previous Experience					
0001	2210	R999	006800	5,569	1	3,500	EQUIPMENT PURCHASES TOTAL*					
SPECIAL FUNDS												
0001	2210	R222	006300	24,065		22,735	Information Systems Support*			24,000		18,000
0001	2210	R223	006300	18,279		15,315	Property Tax Collection Forms*			17,000		17,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				42,344		38,050			41,000		35,000
						SPECIAL FUNDS TOTAL					
						CITY TREASURER BUDGETARY					
				2,956,994		2,959,256			3,111,000		2,951,830
						CONTROL UNIT TOTAL (1BCU=1DU)					

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
UNIFIED CALL CENTER												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
							14	1	88,000			
Call Center Director (Y)												
							5	1	13,532			
Customer Services Supervisor (B)												
							455	12	121,614			
Communications Assistant IV (B)												
							445	16	150,664			
Communications Assistant III (B)												
Total Before Adjustments								30	373,810			
Salary & Wage Rate Changes												
Overtime Compensated*												
Personnel Cost Adjustment												
Other												
Furlough												
Gross Salaries & Wages Total								30	373,810			
Reimbursable Services Deduction											(44,000)	
Capital Improvements Deduction												
Grants and Aids Deduction												
0001		R999	006000	NET SALARIES & WAGES TOTAL*							30	329,810

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							O&M FTE'S			7.75
							NON-O&M FTE'S			0.50
(B) Three months of funding for 4th quarter implementation.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001		R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers From This Account)			135,222
OPERATING EXPENDITURES										
0001		R999	630100				General Office Expense			1,000
0001		R999	630500				Tools & Machinery Parts			
0001		R999	631000				Construction Supplies			
0001		R999	631500				Energy			
0001		R999	632000				Other Operating Supplies			
0001		R999	632500				Facility Rental			
0001		R999	633000				Vehicle Rental			
0001		R999	633500				Non-Vehicle Equipment Rental			
0001		R999	634000				Professional Services			
0001		R999	634500				Information Technology Services			
0001		R999	635000				Property Services			
0001		R999	635500				Infrastructure Services			
0001		R999	636000				Vehicle Repair Services			

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001		R999	636500			Other Operating Services					14,000
0001		R999	637000			Loans and Grants					
0001		R999	637501			Reimburse Other Departments (D)					60,000
0001		R999	006300			OPERATING EXPENDITURES TOTAL*					75,000

(D) Funding for phone bills for Unified Call Center remains in DPW Administrative Services, Parking, Water Works, and Dept. of Neighborhood Services budgets in 2010.

EQUIPMENT PURCHASES

Additional Equipment (E)

Subtotal - Additional Equipment

Replacement Equipment

Subtotal - Replacement Equipment

0001		R999	006800			EQUIPMENT PURCHASES TOTAL*					
------	--	------	--------	--	--	----------------------------	--	--	--	--	--

(E) Existing computers from other departments will be used.

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

UNIFIED CALL CENTER

CONTROL UNIT TOTAL (1BCU=1DU)

540,032

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				(134,143,935)		(124,461,875) FRINGE BENEFIT OFFSET			(126,442,973)		(116,695,727)

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							TOTAL BUDGETS FOR GENERAL CITY					
				846,578,287		598,622,172	PURPOSES			610,974,794		566,516,979

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES											
TAXES & PAYMENTS IN LIEU OF TAXES											
0001	1910		009021	760,509		875,000	Housing Authority		725,000		725,000
0001	2110		009021	1,158,505		1,019,900	Parking		1,230,000		1,230,000
0001	2110		009020	8,696,137		8,017,600	Water Works		9,250,000		9,250,000
0001	2110		009040	107,940		105,000	Trailer Park Taxes		105,000		105,000
0001	2210		009040	5,974		9,600	Occupational Taxes		6,000		6,000
0001	2110		009021	230,575		427,000	Payment in Lieu of Taxes-Other		325,000		325,000
0001	2110		009030	2,679,936		2,177,900	Interest/Penalties on Taxes		2,101,000		2,101,000
0001	2110		009019	(21,529)		359,000	TID Excess Revenue				600,000
0001	2110		009040	1,075,814		1,150,000	Other Taxes		906,500		906,500
				14,693,861		14,141,000	TAXES & PAYMENTS IN LIEU OF TAXES		14,648,500		15,248,500
LICENSES & PERMITS											
LICENSES											
0001	1310		009110	593,553		539,900	Amusement Dance/Music		550,000		565,000
0001	2210		009120	118,759		79,200	Dog and Cat		108,700		108,700
0001	3810		009110	1,649,143		1,867,790	Food - Health Department		1,825,000		2,018,600
0001	3810		009110	42,109		61,400	Health Department-Non Food		58,600		58,600
0001	1310		009110	1,131,111		1,030,075	Liquor & Malt		1,080,000		1,082,200
0001	3810		009110	288,481		329,635	Scales		350,000		428,700
0001	1310		009110	453,430		584,175	Miscellaneous-City Clerk		410,000		446,400

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3600		009110	373,623	374,200	Miscellaneous-DNS			368,600		372,500
0001	5140		009110	13,422	16,500	Miscellaneous-DPW Administration			13,300		15,300
PERMITS											
0001	3600		009220	259,514	223,000	Board of Zoning Appeals			245,000		245,000
0001	1910		009220	80,415	58,000	Zoning Change Fees			63,000		63,000
0001	3600		009210	2,472,591	2,613,400	Building			2,114,000		2,181,000
0001	3600		009210	200,050	160,000	Building Code Compliance			195,000		227,400
0001	1310		009230	96,705	29,125	Curb Space Special Privilege			97,000		117,630
0001	3600		009210	768,799	800,000	Electrical			650,000		692,000
0001	3600		009210	218,628	130,000	Elevator			115,000		142,440
0001	3600		009210	264,315	304,000	Occupancy			270,000		270,000
0001	3600		009210	695,388	700,000	Plumbing			625,000		665,250
0001	3600		009210	103,956	109,100	Miscellaneous-DNS			86,200		92,200
0001	3600		009230	103,755	102,900	Sign and Billboard			105,000		105,000
0001	5140		009230	211,844	185,000	Special Events			185,000		185,000
0001	5140		009230	456,934	551,900	Miscellaneous-DPW			495,000		517,500
0001	1310		009230	19,250	23,300	Special Privilege-Miscellaneous-City Clerk			10,000		10,000
0001	3600		009230	378,095	385,000	Special Privilege-Miscellaneous-DNS			385,000		385,000
0001	3600		009210	68,175	67,500	Sprinkler Inspection			65,000		65,000
0001	5140		009210	1,215,354	1,180,000	Use of Streets-Excavating			1,130,000		1,190,000
0001	1910		009210	632,332	632,800	Plan Exam-DCD			460,000		460,000
				12,909,731	13,137,900	TOTAL LICENSES & PERMITS			12,059,400		12,709,420

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
INTERGOVERNMENTAL REVENUE											
0001	3600		009352	1,007,509		1,040,000			1,005,000		1,005,000
0001	2110		009370	26,367,013		27,269,000			26,960,000		27,290,000
0001	2110		009365	2,226,352		2,225,000			1,975,000		1,975,000
0001	3310		009360	990,938		979,900			981,600		981,600
0001	2110		009350	230,605,773		230,857,500			230,350,000		228,250,000
0001	2110		009360	7,034		7,000			7,000		7,000
0001	2110		009351	7,090,559		7,624,000			7,900,000		7,963,000
0001	2110		009360	2,802,599		2,250,000			2,800,000		2,800,000
				271,097,777		272,252,400			271,978,600		270,271,600
TOTAL INTERGOVERNMENTAL REVENUES											
CHARGES FOR SERVICES											
0001	1490		009400	596,415		876,000			635,700		635,700
0001	1650		009400	174,022		195,000			194,000		194,000
0001	2210		009400	165,200		126,755			116,400		116,400
0001	1310		009400	174,759		141,395			136,200		136,200
0001	1310		009400	4,231,051		3,925,000			4,200,000		4,200,000
0001	2110		009400	297,645		254,100			250,000		250,000
0001	1700		009400			500			800		800
0001	1320		009400	1,614,344		1,710,100			1,613,600		1,613,600
0001	2300		009400	369,760		476,500			351,500		351,500
0001	1910		009400	387,843		462,000			341,000		341,000
0001	1510		009400	118,346		155,350			106,000		106,000
0001	1510		009400	3,988,700							
MPS Service Charges											

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3280		009400	7,969,211	7,182,900	Fire Department			7,232,700		6,432,700
0001	3310		009400	1,268,543	647,500	Police Department			112,100		112,100
0001	3600		009400	6,889,533	5,578,830	Department of Neighborhood Services			5,997,600		6,926,325
0001	3600		009400	1,270,825	1,008,500	Building Razing			1,100,000		1,108,200
0001	3600		009400	1,382,993	1,250,000	Fire Prevention Inspections			1,350,000		1,550,000
0001	3600		009400	68,572	80,000	Essential Services			80,000		80,000
0001	5450		009400	5,644,834	3,905,000	DPW-Oper. Div.-Bldgs. & Fleet			3,750,000		3,750,000
0001	5230		009400	4,044,381	2,994,000	DPW-Infrastructure Division			3,351,000		3,651,000
0001	5450		009400	153,799	120,000	DPW-Operations Division- Forestry			130,000		130,000
0480	4280		009400	3,838,346	4,795,011	Harbor Commission			4,795,011		4,831,778
0001	5140		009400	1,386,087	1,338,700	DPW-Administrative Services			1,310,000		1,345,400
0001	5450		009400	3,024,217	808,000	DPW-Operations Division- Sanitation			1,775,000		2,225,000
0001	5450		009400	25,142,926	28,500,000	Solid Waste Fee (A)			28,500,000		32,250,000
0001	5450		009400	6,234,321	4,965,204	Snow and Ice Control Fee (A)			4,965,200		6,500,000
0001	5450		009400	5,000,000	10,097,930	Street Sweep, Leaf Collect. and Tree Pruning			10,097,900		12,190,000
0001	5450		009400	1,243,018	1,475,000	Apartment Garbage Pick-Up			1,475,000		1,558,000
0001	3810		009400	644,230	1,421,165	Health Department			872,600		872,600
0001	8610		009400	530,577	473,000	Public Library			537,000		537,000
0001	8610		009400	912,487	940,900	County Fed System			970,000		970,000
0001	5450		009400	1,474,018	1,250,000	Recycling Contract			650,000		650,000
				90,241,003	87,154,340	TOTAL CHARGES FOR SERVICES			86,996,311		95,615,303
						FINES AND FORFEITURES					
0001	1320		009612	5,250,348	5,593,000	Municipal Court			5,255,000		5,255,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				5,250,348		5,593,000			5,255,000		5,255,000
						TOTAL FINES AND FORFEITURES					
						MISCELLANEOUS REVENUES					
0001	2110		009930	17,000,000		21,432,150			18,100,000		21,537,000
0001	2210		009810	3,452,602		3,600,000			1,450,000		1,450,000
0001	9990		009850	1,787,956		2,100,000			2,400,000		2,400,000
0001	1510		009830	355,600		677,000			378,000		378,000
0001	1910		009830	389,318		250,000			200,000		200,000
0001	5450		009820	273,976		267,400			252,800		252,800
0001	2110		009820	162,358		159,300			159,200		159,200
0001	1910		009820	1							
0001	9990		009870	568,549		800,200			813,700		813,700
0001	1650		009860	386,455		181,525			239,000		239,000
0001	9990		009870	5,065,195		5,400,000			5,400,000		5,550,000
0001	2110		009870	41,155		30,000			30,000		30,000
0001	2110		009870	1,108,483		1,166,700			1,472,000		1,472,000
0001	2110		009870			1,500,000					
0001	2110		009870						3,300,000		3,300,000
											3,000,000
				30,591,648		37,564,275			34,194,700		40,781,700
						TOTAL MISCELLANEOUS REVENUE					
						FRINGE BENEFIT REIMBURSEMENT					
0001	9990		009990	24,098,921		22,650,000			23,000,000		23,000,000

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
				24,098,921		22,650,000			TOTAL FRINGE BENEFIT REIMBURSEMENT		23,000,000	23,000,000
									COST RECOVERY			
0001	6830		009950			10,000			Sewer Maintenance		10,000	10,000
						10,000			TOTAL COST RECOVERY		10,000	10,000
				448,883,289		452,502,915			TOTAL GENERAL FUND REVENUE		448,142,511	462,891,523
				133,532,230		146,119,257			Amount to be raised pursuant to 18-02-6.		162,832,283	103,625,456
									Less:			
0001	9990		009920	29,457,500		22,378,500			TSF Withdrawal (sustainable)		13,000,000	13,000,000
0001	9990		009010	104,074,730		123,740,757			Property Tax Levy		149,832,283	90,625,456
									TOTAL SOURCE OF FUNDS FOR			
				582,415,519		598,622,172			GENERAL CITY PURPOSES		610,974,794	566,516,979

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
B. PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS										
1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT										
Firemen's Pension Fund										
0001	2210	R431	006100	106,036		125,000	Employer's Pension Contribution		71,000	71,000
0001	1510	R432	006100	244,196		200,000	Lump-sum Supplement Contribution		150,000	150,000
				350,232		325,000	Total Pension Contribution by Employer to Firemen's Pension Fund		221,000	221,000
Policemen's Pension Fund										
0001	2210	R441	006100	56,972		41,423	Employer's Pension Contribution Administration*		41,423	321,277
				56,972		41,423	Total Pension Contribution by Employer to Policemen's Pension Fund		41,423	321,277
Employees' Retirement Fund										
0001	2210	R454	006100				Employer's Pension Contribution			49,904,730
				19,002,182		24,364,000	Administration*		24,577,000	24,191,584
0001	2110	R455	006100	23,639,683		18,249,000	Employer's Share of Employee's Annuity Contribution		25,080,000	16,979,005
0001	9990	R460	006100			5,581,000	Annuity Contribution - Employers' Reserve Fund**			6,800,000

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Total Pension Contribution By Employer			
				42,641,865		48,194,000	To Employees' Retirement Fund		49,657,000	97,875,319
							Social Security Tax			
0001	4500	R453	006100	17,971,473		18,090,000	Social Security Tax		19,050,000	17,157,000
							Former Town of Lake Firemen's Pension Fund			
0001	4500	R452	006100	7,273		7,300	Employer's Pension Contribution		7,300	7,300
				1,068,888		1,560,711	Deferred Compensation Plan - Adm.*		1,564,025	1,558,787
							TOTAL BUDGET FOR PROVISION FOR			
				62,096,703		68,218,434	EMPLOYEE RETIREMENT		70,540,748	117,140,683

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

**\$5,581,000 of the Annuity Contribution-Employers' Reserve Fund shall be made from the Employers' Reserve Fund.

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
EMPLOYES' 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	135,760	ERS Executive Director (Y)	16	1	140,110	1	140,110
					1	108,217	Chief Investment Officer (Y)	16	1	111,572	1	111,572
					1	109,820	ERS Deputy Director (Y)	14	1	113,224	1	113,224
MANAGEMENT SUPPORT SERVICES												
					2	132,581	Pension Investment Analyst	8	2	136,691	2	136,691
					1	62,763	Management Services Analyst	7	1	64,709	1	64,709
					1	42,213	Administrative Assistant II	445	1	43,468	1	43,468
					1	52,196	Paralegal	594	1	53,748	1	53,748
					1	56,305	Office Supervisor II	2	1	56,305	1	56,305
					1	11,411	College Intern (0.5 FTE)	910	1	11,750	1	11,750
FISCAL SERVICES												
					1	100,007	ERS Financial Officer (Y)	11	1	93,439	1	93,439
					5	333,364	Pension Accounting Specialist	6	5	326,189	5	326,189
					3	175,436	Management Accountant-Senior	4	3	168,481	3	168,481
					2	83,953	Accounting Assistant II	445	2	86,936	2	86,936

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					1	48,559 Program Assistant II	530	1 50,003	1 50,003	
INFORMATION SYSTEMS										
					1	81,030 Information Systems Manager-ERS (Y)	12	1 100,007	1 100,007	
					1	73,739 Business Systems Coordinator	8	1 76,025	1 76,025	
					2	154,489 Systems Analyst Senior	8	2 154,489	2 154,489	
					1	72,682 Network Coordinator Senior	6	1 72,682	1 72,682	
					1	38,727 Office Assistant III	425			
MEMBERSHIP SERVICES										
					1	69,689 Membership Services Manager (Y)	7	1 71,850	1 71,850	
					4	221,454 Pension Specialist - Senior	3	4 217,893	4 217,893	
					2	119,733 Disability Specialist Senior	4	2 123,445	2 123,445	
					1	46,053 Administrative Services Specialist	1	1 42,316	1 42,316	
					3	145,677 Program Assistant II	530	3 145,777	3 145,777	
					1	38,727 Office Assistant III	425	2 79,756	2 79,756	
					1	33,201 Office Assistant II	410	1 34,188		
					1	31,430 Records Technician II	410	1 32,634	2 63,202	
					8	9,033 Board Member (Y)	36	8 9,033	8 9,033	
AUXILIARY POSITIONS										
					1	25,000 ERS Financial Officer	11			
						Pension Investment Analyst	8	1		
						Pension Accounting Specialist	6	1	1	
						Management Accountant-Senior	4	1		

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						LINE DESCRIPTION					
						Accounting Assistant II	445	1			
						Pension Specialist - Senior	3	1		1	
						Disability Specialist Senior	4	1			
						Program Assistant II	530	1			
						Office Assistant III	425	1			
				2,129,322	51	2,613,249	Total Before Adjustments	58	2,616,720	52	2,613,100
						Salary & Wage Rate Changes					
				19,743		10,000	Overtime Compensated*		10,000		10,000
						(25,535)	Personnel Cost Adjustment		(26,167)		(51,841)
						5,286	Other		5,447		(31,056)
							Furlough				(39,119)
				2,149,065	51	2,603,000	Gross Salaries & Wages Total	58	2,606,000	52	2,501,084
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	4500	R999	006000	2,149,065	51	2,603,000	NET SALARIES & WAGES TOTAL*	58	2,606,000	52	2,501,084
					41.50		O&M FTE'S	41.50		41.50	
							NON-O&M FTE'S				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	4500	R999	006180	976,185	1,067,000	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,068,000	1,041,500
						(Involves Revenue Offset-No Transfers From This Account)			
						OPERATING EXPENDITURES			
0001	4500	R999	630100	142,642	154,000	General Office Expense		159,000	159,000
0001	4500	R999	630500			Tools & Machinery Parts			
0001	4500	R999	631000			Construction Supplies			
0001	4500	R999	631500			Energy			
0001	4500	R999	632000	2,050	5,000	Other Operating Supplies		5,000	5,000
0001	4500	R999	632500	358,779	518,000	Facility Rental		648,000	648,000
0001	4500	R999	633000			Vehicle Rental			
0001	4500	R999	633500	11,161	15,000	Non-Vehicle Equipment Rental		16,000	16,000
0001	4500	R999	634000	10,608,638	14,807,000	Professional Services		14,667,000	14,667,000
0001	4500	R999	634500	2,229,107	4,223,000	Information Technology Services		4,477,000	4,223,000
0001	4500	R999	635000			Property Services			
0001	4500	R999	635500			Infrastructure Services			
0001	4500	R999	636000			Vehicle Repair Services			
0001	4500	R999	636500	837,692	821,000	Other Operating Services		825,000	825,000
0001	4500	R999	637000			Loans and Grants			
0001	4500	R999	637501			Reimburse Other Departments			
0001	4500	R999	006300	14,190,069	20,543,000	OPERATING EXPENDITURES TOTAL*		20,797,000	20,543,000

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				88,857		146,000			101,000		101,000
				3,993		5,000			5,000		5,000
				92,850		151,000			106,000		106,000
0001	4500	R999	006800	92,850		151,000			106,000		106,000
EQUIPMENT PURCHASES TOTAL*											
SPECIAL FUNDS											
0001	4500	R466	006300	20,673							
0001	4500	R462	006300	6,725							
0001	4500	R464	006300	1,566,615							
				1,594,013							
SPECIAL FUNDS TOTAL											
EMPLOYEES' RETIREMENT SYSTEM											
BUDGETARY CONTROL UNIT TOTAL											
				19,002,182		24,364,000	(1BCU=1DU)		24,577,000		24,191,584

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEFERRED COMPENSATION PLAN												
SALARIES & WAGES												
					1	96,722	Executive Director (Y)	11	1	85,476	1	85,476
					1	42,594	Program Assistant II	530	1	44,257	1	44,257
					2	139,316	Total Before Adjustments		2	129,733	2	129,733
Salary & Wage Rate Changes												
Overtime Compensated*												
Personnel Cost Adjustment												
Other												
												(1,663)
Furlough												
												(1,998)
					2	139,316	Gross Salaries & Wages Total		2	129,733	2	126,072
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grant and Aids Deduction												
0001	0950	R999	006000	73,326	2	139,316	NET SALARIES & WAGES TOTAL*		2	130,000	2	126,072
					2.00		O&M FTE'S		2.00		2.00	
							NON-O&M FTE'S					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	0950	R999	006180	31,238	57,120	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers From This Account)		53,000		51,690
OPERATING EXPENDITURES										
0001	0950	R999	630100	2,010	14,700	General Office Expense		7,950		7,950
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		1,000	Facility Rental		1,000		1,000
0001	0950	R999	633000			Vehicle Rental				
0001	0950	R999	633500			Non-Vehicle Equipment Rental				
0001	0950	R999	634000	960,330	1,236,575	Professional Services		1,263,575		1,263,575
0001	0950	R999	634500		2,000	Information Technology Services		2,000		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		5,000	Other Operating Services		5,000		5,000
0001	0950	R999	637000			Loans and Grants				
0001	0950	R999	637501	1,984	30,000	Reimburse Other Departments		26,500		26,500
0001	0950	R999	006300	964,324	1,289,275	OPERATING EXPENDITURES TOTAL*		1,306,025		1,306,025

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	0950	R999	006800	EQUIPMENT PURCHASES TOTAL*								
							SPECIAL FUNDS					
0001	0950	R091	006300			75,000	Contingency (A)*		75,000	75,000		
							75,000	SPECIAL FUNDS TOTAL		75,000	75,000	
							(A) Funds can only be expended upon Deferred Compensation Board approval.					
							DEFERRED COMPENSATION PLAN					
				1,068,888		1,560,711	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)		1,564,025	1,558,787		

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
PROVISION FOR EMPLOYEES' RETIREMENT										
2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT										
0001	9990		009013	40,188,093		35,888,093	Property Tax Levy		43,556,403	81,808,213
0001	4500		009400	976,185		1,067,000	Charges for Services - ERS Fringes		1,068,000	1,041,500
0001	4500		009400	19,969,080		24,037,530	Charges for Services - ERS		24,269,320	23,883,904
Charges to Other Governmental Units										1,965,279
0001	0950		009400	1,068,888		1,560,711	Charges for Services - Deferred Comp.		1,564,025	1,558,787
0001	4500		009870	69,503		84,100	Miscellaneous - ERS		83,000	83,000
0001	4500		009870			5,581,000	Employers' Reserve Fund (A)			6,800,000
TOTAL SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT										
				62,271,749		68,218,434			70,540,748	117,140,683

(A) Withdrawal from the Employers' Reserve Fund
in accordance with Charter Ordinance 36-08-8.

ACCOUNT NUMBER				2008	2009		2010			2010	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

C. CAPITAL IMPROVEMENTS FUNDS

1. BUDGETS FOR CAPITAL IMPROVEMENTS

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.

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.

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<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>											
<p>SPECIAL CAPITAL PROJECTS OR PURPOSES</p>											
<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>											
<p>Grantor Share-Non City Cash</p>											
0306	9990	R999	SP032090100			8,000,000	Cash Revenues		8,000,000		8,000,000
<p>Out of Pocket City Share</p>											
0306	9990	R999	SP032090102			300,000	New Borrowing		300,000		300,000
						[1,076,833]	Carryover Borrowing*				[1,076,833]
<p>Municipal Art Fund</p>											
0306	1910	R999	SP150090000	1,711		25,000	Cash Levy		25,000		25,000

The Municipal Art Fund is administered in the Dept. of City Development.

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Affordable Housing Initiative			
0339	9990	R999	UR04307000A				New Borrowing			
						[250,000]	Carryover Borrowing*			[250,000]
							Housing Trust Fund			
0339	9990	R999	UR04409000A			400,000	New Borrowing		400,000	400,000
						[2,500,000]	Carryover Borrowing*			[2,900,000]
							Energy Challenge Fund			
0321	9990	R999	BU110080100	133,250		500,000	New Borrowing		500,000	
						[500,000]	Carryover Borrowing*			[913,998]
							(2009: Expenditure requires approval by Common Council.)			
							Unified Call Center CRM			
	9990	R999					New Borrowing			950,000
							Capital Improvements Committee			
	9990	R999					Cash Levy			85,000
							MPS Capital (A)			
							New Borrowing - MPS Bldg. Maint. Proj.			
							New Borrowing-Bradley School Tech. Proj.			
						[8,000,000]	Carryover Borrowing*			[5,950,000]

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY	2010	2010		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
						Transfer to Debt Service					
0321			BU110090100			Vehicle Registration Fee			3,300,000		3,300,000
						Transfer to General Fund					
0321			BU110090200			Vehicle Registration Fee			3,300,000		3,300,000
				134,961		TOTAL SPECIAL CAPITAL PROJECTS			15,825,000		16,360,000

*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) 2008, 2009, and 2010 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.

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
DEPARTMENT OF ADMINISTRATION											
						Single E-Mail Store					
0321	9990	R999	BU110060200	106,320		New Borrowing					
					[350,000]	Carryover Borrowing*					[243,735]
						Server Consolidation/Storage Area Network					
0321	9990	R999	BU110060300	2,360		New Borrowing					
					[27,279]	Carryover Borrowing*					[24,919]
						Remodel ITMD 809 Building 4th Floor					
0321	9990	R999	BU110030100			New Borrowing			2,175,000		
						Carryover Borrowing*					
						FMIS Upgrade					
0321	9990	R999	BU110090300		1,217,600	New Borrowing			598,400		598,400
						Carryover Borrowing*					[1,217,600]
						HRMS Upgrade					
0321	9990	R999	BU110070100			New Borrowing					
					[7]	Carryover Borrowing*					[7]
						Web Application Server					
0321	9990	R999	BU110080200	112,430		New Borrowing					
					[115,000]	Carryover Borrowing*					[2,570]

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0321	9990	R999	BU110080300	141,322			Clustered Corporate Database Server New Borrowing			
						[204,860]	Carryover Borrowing*			[63,538]
0321	9990	R999	BU110070200	109,359			E-Benefits New Borrowing			
						[162,353]	Carryover Borrowing*			[52,995]
0321	9990	R999	BU110080400	110,233			E-Server Tape Subsystem New Borrowing			
						[111,860]	Carryover Borrowing*			[3,927]
0321	9990	R999					Server Virtualization New Borrowing			
0321	1510	R999	BU110090400			67,500	Cash Levy			
0321	9990	R999					Map Milwaukee Upgrade & Expansion New Borrowing			
0321	1510	R999	BU110090500			191,820	Cash Levy			
0321	9990	R999					Storage Area Network (SAN) Upgrade New Borrowing			
0321	1510	R999	BU110090600			75,000	Cash Levy			

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Document Services Storage			
0321	1510	R999	BU110090700			105,000	Cash Levy			
							Improve/Update City Website			
0321	1510	R999					Cash Levy		140,000	
							E-Server Replacement			
0321	1510	R999					Cash Levy		30,000	50,000
							Backup System Replacement			
0321	9990	R999					New Borrowing		161,000	161,000
							Webcasting			
0321	1510	R999					Cash Levy		140,000	
							Microsoft.net Development Environment			
0321	1510	R999					Cash Levy		150,000	140,000
				582,024		1,656,920	TOTAL DEPARTMENT OF ADMINISTRATION		3,394,400	949,400

*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				2008	2009	2010			2010					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	UNITS	DOLLARS		
				DOLLARS	UNITS	DOLLARS	RANGE							
CITY ATTORNEY'S OFFICE														
City Attorney Office - Planning/Design/Construction														
0321	1490	R999	BU110070300							4,575,000		2,287,500		
0321	1490	R999	BU110070300	21,620										
				21,620										
										TOTAL CITY ATTORNEY'S OFFICE		4,575,000		2,287,500

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							CITY TREASURER'S OFFICE				
							Cashier System Upgrade				
0321	9990	R999	BU110050100	33,019			New Borrowing				
							[36,801]	Carryover Borrowing*			
				33,019			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				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT											
Advanced Planning Fund											
0339	1910	R999	UR0128000A	246,856		125,000	Cash Levy		175,000		175,000
Neighborhood Commercial District											
Street Improvement Fund											
0333	9990	R999	ST0408000A	635,792		337,000	New Borrowing		2,010,650		500,000
						[2,500,000]	Carryover Borrowing*				[2,075,535]
Tax Increment Financed Urban											
Renewal Projects (Purpose Account)											
Including Grant Funded Projects											
New Borrowing and Developer Revenues											
0336	9990	R999	TD000080000				New Borrowing for existing TIDs				
0336	9990	R999	TD000090000	25,125,610		30,000,000	New Borrowing for potential new TIDs		30,000,000		10,000,000
0336	1910	R999	TD000090003			4,390,000	Developer Revenues		4,251,000		4,251,000
0336	9990	R999	TD000090000			3,000,000	Capitalized Interest		3,000,000		1,000,000
						[140,310,308]	Carryover Borrowing*				[146,659,308]
Potential new Developer-Financed TIDs											
0336	9990	R999	TD000090000			3,268,614	New Borrowing		12,222,323		12,222,323
							Carryover Borrowing*				[17,919,614]
Development Fund											
0339	9990	R999	UR03309000A			375,000	Cash Levy				

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				28,828,666		43,844,614	TOTAL DEPARTMENT OF CITY DEVELOPMENT		59,563,193		39,402,543

*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				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							COMMON COUNCIL-CITY CLERK				
							License Management System Requirements Study				
							Cash Levy				
0321	1310	R999	BU110060400	13,976			New Borrowing				
						[671,900]	Carryover Borrowing*			[657,924]	
							License Division Remodeling				
0321	9990	R999	BU110090900			350,000	New Borrowing				
							Carryover Borrowing*			[350,000]	
				13,976		350,000	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				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ELECTION COMMISSION					
							Office Remodeling					
0321	9990	R999	BU110091000			40,000	New Borrowing					
							Carryover Borrowing*					[40,000]
						40,000	TOTAL ELECTION COMMISSION					

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS										
Worker's Compensation Computer System										
Cash Levy										
0321	9990	R999	BU110070400	198,338			New Borrowing			
						[277,603]	Carryover Borrowing*			[48,167]
				198,338			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				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE & POLICE COMMISSION					
							FPC Office Remodeling					
0321	9990	R999	BU110091100			150,000	New Borrowing					
							Carryover Borrowing*					[150,000]
						150,000	FIRE & POLICE COMMISSION TOTAL					

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS 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	50,477			New Borrowing				
0309	3280	R999	FR130030100				Cash Levy				
						[50,477]	Carryover Borrowing*				
							Fire Repair Shop				
0309	3280	R999	FR130040100			250,000	New Borrowing				
							Carryover Borrowing*			[250,000]	
							(2009: Expenditure requires approval by Common Council.)				
							New Computer Aided Dispatch System				
0309	9990	R999	FR130000100	64,187			New Borrowing				
							Carryover Borrowing*				
							Engine Company #2 - Alterations				
0309	9990	R999	FR130030300				New Borrowing				
0309	3280	R999	FR130030300				Cash Levy				
						[48]	Carryover Borrowing*				

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Interior Building Maintenance			
0309	9990	R999	FR130060100	9,203			Cash Levy			
0309	9990	R999	FR130060100				New Borrowing			
						[8,355]	Carryover Borrowing*			
							Mechanical Systems Maintenance			
0309	9990	R999	FR130060200	58,065			New Borrowing			
						[580,449]	Carryover Borrowing*			[522,384]
							Exterior Building Maintenance			
0309	9990	R999	FR130060300				Cash Levy			
0309	9990	R999	FR130060300	111,448			New Borrowing			
						[426,460]	Carryover Borrowing*			[315,944]
							Fire Facilities Maintenance Program			
0309	9990	R999	FR130090100			712,500	New Borrowing		1,125,000	1,125,000
							Carryover Borrowing*			[712,500]
							Major Capital Equipment			
0309	3280	R999	FR130040300				Cash Levy			
0309	9990	R999	FR130090200	3,585,953		1,745,000	New Borrowing		3,571,000	3,571,000
						[4,995,046]	Carryover Borrowing*			[2,974,582]

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Auxiliary Power Supply			
0309	9990	R999	FR130070100	(21,074)		100,000	New Borrowing		510,000	110,000
						[200,000]	Carryover Borrowing*			[299,336]
							Fire Digital Radio System			
0309	9990	R999	FR130050200	56,816			New Borrowing			
						[201,729]	Carryover Borrowing*			[144,913]
							Multipurpose Fire Facility			
0309	9990	R999					New Borrowing		15,000,000	
							Fire Enterprise Security System			
0309	9990	R999					New Borrowing		510,000	
							Fire Mobile Driver Simulator			
0309	9990	R999					New Borrowing		500,000	
				3,915,075		2,807,500	TOTAL FIRE DEPARTMENT		21,216,000	4,806,000

*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				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
HEALTH DEPARTMENT										
Mechanical Systems Maintenance Program - Various Health Dept. Bldgs.										
0321	9990	R999	BU11090200	123,460		246,000	New Borrowing			
						[285,972]	Carryover Borrowing*			[401,000]
Exterior Building Maintenance Program - Various Health Dept. Bldgs.										
0321	9990	R999	BU11090300	118,193		228,000	New Borrowing			
						[916,000]	Carryover Borrowing*			[844,000]
Interior Building Maintenance Program - Various Health Dept. Bldgs.										
0321	9990	R999	BU11090400	81,130		290,000	New Borrowing			
						[753,616]	Carryover Borrowing*			[927,831]
Public Health Information Network										
0321	3810	R999	BU110030200	85,304		100,000	New Borrowing		150,000	
						[110,000]	Carryover Borrowing*			[132,991]
0321	3810	R999	BU110030200				Cash Levy			
Data Repository										
0321	3810	R999					Cash Levy			50,000

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Health Facilities Capital Projects			
0321	3810	R999					New Borrowing		650,000	50,000
				408,087		864,000	TOTAL HEALTH DEPARTMENT		800,000	100,000

*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				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Central Library Improvements Fund - Exterior			
0312	8610	R999	LB141090100	166,387		950,000	New Borrowing			
							Carryover Borrowing*			[950,000]
							(2009: Does not include \$50,000 for Grant & Aid portion of Central Library Improvements Fund - Exterior)			
							NEIGHBORHOOD LIBRARIES			
							Neighborhood Library Improvements Fund			
0312	9990	R999					New Borrowing		175,000	
							Neighborhood Library Improvements Fund - Interior			
0312	8610	R999	LB145070100				Cash Levy			
0312	9990	R999	LB145080100	476,410			New Borrowing			
						[1,056,456]	Carryover Borrowing*			[497,922]
							Neighborhood Library Improvements			
							Villard Library Project			
0312	8610	R999	LB145090100			1,000,000	New Borrowing		1,500,000	1,750,000
							Carryover Borrowing*			[1,000,000]
				1,089,006		4,144,000	TOTAL LIBRARY		4,115,000	4,075,000

*Carryover Borrowing Amounts (Restatement of a prior years
unutilized borrowing authorization are included for information

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

ACCOUNT NUMBER				2008		2009			2010	2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
									UNITS	DOLLARS
							NEIGHBORHOOD SERVICES			
							Security Upgrade - Anderson Building			
0321	3600	R999					New Borrowing			76,141
							TOTAL NEIGHBORHOOD SERVICES			76,141

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
POLICE DEPARTMENT											
Evidence Storage Warehouse											
Cash Levy											
0318	3310	R999	PL120040100	299,275					295,000		295,000
						[460,000]					[343,257]
New Borrowing											
Carryover Borrowing*											
Data Services/Communication Center Construction											
0318	9990	R999	PL12080500	613,948							
New Borrowing											
Carryover Borrowing*											
Revenues*											
Remodel Administration Bldg Offices											
0318	9990	R999	PL12080700	1,045,069		954,000			3,500,000		1,300,000
						[2,955,112]					[2,912,226]
New Borrowing											
Carryover Borrowing*											
Trunked Radio Communications - Citywide											
0318	9990	R999	PL120030100	1,197,893							
New Borrowing											
Revenues											
						[2,000,000]					
Carryover Borrowing*											
Training Academy Parking Lot											
0318	9990	R999	PL120060100	17,069							
New Borrowing											
						[66,433]					[49,364]
Carryover Borrowing*											

FUND	ACCOUNT NUMBER			2008		2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	REQUESTED BUDGET UNITS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS	
0318	3310	R999	PL120040200					Training Academy Firing Range New Borrowing Carryover Borrowing*					
0318	9990	R999	PL120070100	52,071		[1,025,000]		Video Image Systems New Borrowing Carryover Borrowing*					[972,929]
0318	3310	R999	PL120020200					District Station #2 Renovation New Borrowing Carryover Borrowing*					
0318	3310	R999	PL120040400	19,045		[20,334]		District #6 Station Repairs Cash Levy New Borrowing Carryover Borrowing*					[1,289]
0318	9990	R999	PL120080100	4,793		[145,000]		District #5 HVAC Replacement New Borrowing Carryover Borrowing*					[114,449]
0318	9990	R999	PL120080200	177,323		550,000		4715 W. Vliet St. Renovation New Borrowing Carryover Borrowing*					[625,752]

(2009: Expenditure requires approval of plan by

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	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				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
PORT OF MILWAUKEE										
Major Maintenance - Terminals and Piers										
0481	4280	R999	PT18080130				Cash Levy			
0481	9990	R999	PT18080130				New Borrowing			
						[134,238]	Carryover Borrowing*			[134,238]
Secured Ferry Terminal Parking Facilities										
Cash Levy										
0481	9990	R999	PT180050100				New Borrowing		100,000	
						[212,580]	Carryover Borrowing*			[200,000]
Cargo Handling Equipment										
Cash Levy										
0481	9990	R999	PT180050200			500,000	New Borrowing			
						[50,000]	Carryover Borrowing*			[500,000]
Dockwall Rehabilitation										
Cash Levy										
0481	9990	R999	PT18080110			150,000	New Borrowing		150,000	
						[373,370]	Carryover Borrowing*			[500,000]
Analyze & Upgrade Sewer System										
Cash Levy										
0481	9990	R999	PT180050300				New Borrowing			

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						[79,500]	Carryover Borrowing*			
							South Harbor Tract Electrical Service Rehab			
0481	9990	R999	PT180080100				New Borrowing			
						[100,000]	Carryover Borrowing*			[100,000]
							Pier, Berth and Channel Improvements			
							Cash Levy			
0481	9990	R999	PT180000200			200,000	New Borrowing		100,000	
						[900,000]	Carryover Borrowing*			[1,100,000]
							(2010: Does not include \$400,000 for Grant & Aid portion of Pier, Berth & Channel Impr.)			
							(2009: Does not include \$800,000 for Grant & Aid portion of Pier, Berth & Channel Impr.)			
							(2008: Does not include \$400,000 for Grant & Aid portion of Pier, Berth & Channel Impr.)			
							Confined Disposal Facility			
							Cash Levy			
0481	9990	R999	PT180050400				New Borrowing			
						[127,458]	Carryover Borrowing*			

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						Port Security					
0481	4280	R999	PT180040100			Cash Levy					
0481	9990	R999	PT180040100		400,000	New Borrowing					
					[200,000]	Carryover Borrowing*					[500,000]
						(2009: Does not include \$650,000 for Grant & Aid portion of Port Security)					
						Harbor Maintenance Dredging					
0481	9990	R999	PT180080200			New Borrowing					
					[100,000]	Carryover Borrowing*					[100,000]
						(2008: Does not include \$400,000 for Grant & Aid portion of Harbor Maintenance Dredging)					
						Terminal Resurfacing					
0481	9990	R999	PT180080300		250,000	New Borrowing					
					[100,000]	Carryover Borrowing*					[350,000]
						Port Facility Systems					
0481	9990	R999	PT180080400			New Borrowing			100,000		
					[100,000]	Carryover Borrowing*					[100,000]
						Demolish & Rehab Expired Leasehold Facilities					
0481	9990	R999				Cash Levy			125,000		

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0481	9990	R999					Surface City Heavy Lift Dock Extension New Borrowing			250,000
0481	9990	R999					New Crane/Heavy Lift Equipment New Borrowing			1,000,000
0481	9990	R999					Roadway Paving New Borrowing			100,000
0481	9990	R999	PT180040300	630,925			DNR-Pier Wis Pier Dockage (2004) New Borrowing			
0481	9990	R999	PT180050000	38,165			Acquire & Rehab KK River Site (Confined Disposal Facility)(2005) New Borrowing			
0481	9990	R999	PT180050002	660			Lake Ferry Terminal Improvements (2005) New Borrowing			
				669,750		1,500,000	TOTAL PORT OF MILWAUKEE			1,925,000

*Carryover Borrowing Amounts (Restatement of a prior years unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

budget totals to avoid duplication.)

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DEPARTMENT OF PUBLIC WORKS										
DPW-ADMINISTRATIVE SERVICES DIVISION										
Public Safety Communications										
0333	9990	R999	ST27008000A	400,000			Cash Levy			
0333	9990	R999	ST27009000A	151,259		350,000	New Borrowing		625,000	500,000
						[225,000]	Carryover Borrowing*			[350,000]
CSWAN/Common Upgrade										
0321	9990	R999	BU110080600	1,066,722			New Borrowing			
						[1,100,000]	Carryover Borrowing*			[33,278]
Hartung Redevelopment Phase I										
0321	9990	R999	BU110080700	9,941			New Borrowing		50,000	
						[200,000]	Carryover Borrowing*			[200,000]
College Avenue Landfill Closure										
0321	5010	R999	BU11082300	4,580			Cash Levy			
0321	5010	R999	BU11082300				New Borrowing			
							Carryover Borrowing*			
City Telephone Switch Replacement										
0321	5010	R999	BU110021000				New Borrowing			
							Carryover Borrowing*			

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,632,502		350,000	TOTAL DPW-ADMINISTRATIVE SERVICES		675,000		500,000

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION										
SEWER CONSTRUCTION										
Expansion of Capacity Sewer Program at Various Locations (City-Wide)										
0327	9990	R999	SW17007000A	3,142,951			New Borrowing			
0327	9990	R999	SW170020000				Cash Levy			
0330	9990	R999	SW170050000				Assessable			
						[3,512,500]	Carryover Borrowing*			[3,460,000]
						[20,829]	Assessment Carryover*			[20,829]
							Other Revenue			
Sewers-Out of Program Developer Financed										
0327	5010	R999	SW17206000A				Developer Revenues			
				3,142,951			TOTAL SEWER CONSTRUCTION			
BRIDGE CONSTRUCTION										
Bridge - State & Federally Funded										
0303	5010	R999					Cash Levy			
0303	9990	R999	BR300090000	3,723,295		762,000	New Borrowing			
						[5,887,000]	Carryover Borrowing*			[6,504,000]
0303	5010	R999	BR3XXXXXX				Other Revenues		500,000	500,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				LINE DESCRIPTION							
				(2009: Does not include \$4,436,000 for Grant & Aid portion of the Bridge Program.)							
				(2008: Does not include \$13,922,000 for Grant & Aid portion of the Bridge Program.)							
				Bridge Reconstruction - Local							
0303	5010	R999	BR100020000								
						Cash Levy					
0303	9990	R999	BR10009000A	397,813		5,275,000			6,425,000		6,425,000
						[7,487,956]					[12,621,000]
						Carryover Borrowing*					
0303	5010	R999	BR100010000								
						Other Revenues					
				4,121,108		6,037,000			6,925,000		6,925,000
						TOTAL BRIDGE CONSTRUCTION					
				PAVING PROGRAM							
				A. Street Reconstruction-City Contribution to State and Federally Aided Projects-Including Land for R.O.W.							
0330	5010	R999	ST320090000	373,409		100			194,000		194,000
						[5,084,473]					[3,961,064]
						Assessable					
						Assessment Carryover*					
0333	9990	R999	ST320090000	6,372,647		4,230,000			4,730,000		4,730,000
						[18,335,602]					[22,292,892]
						Carryover Borrowing*					

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Cash Levy					
0333	5010	R999	ST320000000			State Revenue					
						(2010: Does not include \$10,936,200 for Grant & Aid portion of State and Federally Aided Projects.)					
						(2009: Does not include \$30,450,000 for Grant & Aid portion of State and Federally Aided Projects.)					
						(2008: Does not include \$42,460,825 for Grant & Aid portion of State and Federally Aided Projects.)					
						TOTAL STREET CONSTRUCTION-CITY					
						CONTRIBUTION TO AIDED PROJECTS					
				6,746,056		INCLUDING R.O.W.			4,924,000		4,924,000
						B. STREET RECONSTRUCTION OR					
						RESURFACING REGULAR CITY					
						PROGRAM-INCLUDING LAND FOR R.O.W.					
						(EXCLUDING URBAN RENEWAL)					
0330	5010	R999	ST21109000A	1,947,122	100	Assessable		1,000			1,000
						[3,938,709] Assessable Carryover*					[1,451,587]
0333	9990	R999	ST21109000A	5,182,592	10,300,000	New Borrowing		11,000,000			12,000,000
						[7,144,600] Carryover Borrowing*					[10,300,000]

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0333	5010	R999	ST21108000A	1,020,000		Cash Levy					
						TOTAL STREET RECONSTRUCTION OR RESURFACING-REGULAR CITY PROGRAM INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)			11,001,000		12,001,000
				8,149,714	10,300,100						
						C. ALLEY RECONSTRUCTION PROGRAM					
0330	5010	R999	ST21209000A	159,220	100	Assessable			400,000		200,000
					[646,652]	Assessable Carryover*					[337,432]
0333	9990	R999	ST21209000A	220,987	300,000	New Borrowing			1,000,000		800,000
					[150,000]	Carryover Borrowing*					[450,000]
0333	5010	R999	ST21207000A			Cash Levy					
				380,207	300,100	TOTAL ALLEY RECONSTRUCTION PROGRAM			1,400,000		1,000,000
						D. NEW STREET CONSTRUCTION PROGRAM INCLUDING LAND FOR R.O.W.					
0330	5010	R999	ST21007000A	46,173		Assessable			50,000		50,000
						Assessable Carryover*					
0333	9990	R999	ST21009000A	72,379	200,000	New Borrowing			200,000		200,000
					[400,000]	Carryover Borrowing*					[600,000]
0333	5010	R999	ST210030000			Cash Levy					

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
E. NEW STREET - DEVELOPER										
0333	5010	R999	ST21409000A	283,603		400,000	Developer Revenues		400,000	400,000
							Carryover Developer Revenues			
TOTAL NEW STREET CONSTRUCTION										
				402,155		600,000	PROGRAM-INCLUDING LAND FOR R.O.W.		650,000	650,000
SUMMARY OF STREET CONSTRUCTION PROG. (A,B,C,D,E) (EXCLUDING URBAN RENEWAL)										
Carryover Developer Revenues-Total										
				2,525,924		300	Assessable - Total		645,000	445,000
						[9,690,663]	Assessment Carryover*-Total			
				283,603		400,000	Cash Revenues-Total		400,000	400,000
				11,848,605		15,030,000	New Borrowing-Streets		16,930,000	17,730,000
Carryover Borrowing*-Total										
				1,020,000			Cash Levy-Total			
(A,B,C,D) (EXCLUDING URBAN RENEWAL) (INCLUDING LAND FOR R.O.W.)										
				15,678,132		15,430,300	TOTAL STREET CONSTRUCTION PROGRAM		17,975,000	18,575,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							DPW-OPERATIONS DIVISION				
							SANITATION PROJECTS				
							Sanitation Hdq Modification - Various Sites				
0321	9990	R999	BU11091100	217,635			New Borrowing		2,800,000		
						[1,761,155]	Carryover Borrowing*			[1,547,190]	
							Environmental Facility Relocation				
0321	9990	R999					New Borrowing		1,700,000		
				217,635			TOTAL-SANITATION PROJECTS		4,500,000		
							FORESTRY PROJECTS				
							Concealed Irrigation & General Landscaping/ City Boulevards				
0315	5010	R999	PR58180300				Cash Levy				
0315	5010	R999	PR58180300	519,728		582,000	New Borrowing		462,879	462,879	
						[533,000]	Carryover Borrowing*			[605,770]	
							Production & Planting Program-Trees, Shrubs, Evergreens - Paving/Sidewalk Construction & Blvd Plantings				
0315	5010	R999	PR58180100				Cash Levy				

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
				2,073,592		3,407,000	TOTAL-FORESTRY PROJECTS		4,184,024	3,721,004
							BUILDINGS AND FLEET PROJECTS			
							City Hall Complex Remodeling			
							Cash Levy			
0321	5010	R999	BU11083900	256,693			New Borrowing		280,000	80,000
						[412,797]	Carryover Borrowing*			[122,100]
							Space Planning - Facilities			
							Cash Levy			
0321	5010	R999	BU110010800				New Borrowing		160,000	160,000
0321	9990	R999	BU110010800	119,194		155,000	Carryover Borrowing*			[148,554]
						[110,000]				
							Recreation Facilities Citywide			
							Cash Levy			
0315	5010	R999	PR11108000A	295,468			New Borrowing		526,240	388,240
0315	5010	R999	PR11109000A			300,000	Carryover Borrowing*			[300,000]
							Facility Systems Program			
							Cash Levy			
0321	5010	R999	BU11091200	4,069,493		1,500,000	New Borrowing		2,400,000	685,000
						[3,868,500]	Carryover Borrowing			[1,500,000]

ACCOUNT NUMBER				2008	2009	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						LINE DESCRIPTION			
						Muni Garages/Outlying Fac. Remodeling			
0321	9990	R999	BU110030300	1,900,590		New Borrowing			350,000
						[1,525,000] Carryover Borrowing*			
									295,000
									[965,000]
						2-Way Radio Replacement			
0321	9990	R999	BU110050200			New Borrowing			450,000
						[568,000] Carryover Borrowing*			
									[760,000]
						Major Capital Equipment			
0321	5010	R999	BU110021200			Cash Levy			
0321	5010	R999	BU110021200	4,004,825		New Borrowing			5,500,000
						[9,343,202] Carryover Borrowing*			
									5,500,000
									[8,437,617]
						Menomonee Valley Facilities Relocation			
0321	5010	R999	BU110040300	343,795		New Borrowing			
						[2,173,000] Carryover Borrowing*			
									[1,830,982]
						MacArthur Square Plaza Restoration			
						Cash Levy			
0321	9990	R999	BU110080900	699		New Borrowing			
						[500,000] Carryover Borrowing*			
									[1,033,812]
						Energy Efficiency & Renewable Energy			
0321	5010	R999				New Borrowing			750,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0321	5010	R999				IT Equipment Room Compliance Program New Borrowing			150,000		
0321	5010	R999				ZMB Lower Parking Floor Restoration New Borrowing			1,559,800		86,500
				31,014,921		11,856,000	TOTAL - BUILDINGS AND FLEET PROJECTS		17,944,140		11,499,440
				33,306,148		15,263,000	TOTAL - DPW OPERATIONS DIVISION		26,628,164		15,220,444
				66,995,089		47,320,300	TOTAL DEPARTMENT OF PUBLIC WORKS		66,360,664		51,827,944
							*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.)				
				106,526,684		125,849,979	TOTAL CAPITAL IMPROVEMENTS BUDGET (Excludes Water Works, Parking Fund, and Sewer Maintenance Fund)		185,572,398		124,406,528

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS 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**				
				74,288,343		68,276,745	New Authorizations - City Share		117,539,075	77,167,080	
							Repetition of Authorizations of Previous Years (B)			[151,701,879]	
							[129,313,585]				
							Pub. Improvements in Tax Increment Districts				
				25,125,610		36,268,614	New Authorizations		45,222,323	23,222,323	
							Repetition of Authorizations of Previous Years (B)			[164,578,922]	
							[140,310,308]				
							Proceeds From Borrowing to Finance				
				2,801,207		150,300	Assessable Projects-Total		1,045,000	770,000	
							[14,147,349]			[8,582,492]	
							Assessment Carryover-Total				

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
Total Capital Revenues (Excludes Vehicle Registration Fee)											
				283,603		12,790,000	Cash Revenues-Total		13,151,000		15,829,125
** General Obligation Borrowing (Detailed)											
				67,915,696		62,246,745	New Authorizations - City Share		110,584,075		72,137,080
						300,000	New Authorizations - City Share, Grant & Aid		300,000		300,000
				6,372,647		4,230,000	New Authorizations - City Share, Major Street		4,730,000		4,730,000
						1,500,000	New Authorizations - City Share, Port		1,925,000		
				74,288,343		68,276,745	Total General Obligation Borrowing-Total		117,539,075		77,167,080
Property Tax Levy (Detailed)											
				4,027,921		1,764,320	Property Tax - Cash Levy		2,015,000		818,000
							Property Tax - Cash Levy, Port				
				4,027,921		1,764,320	Total Property Tax Levy - Total		2,015,000		818,000
(B) Not Included in Budget Totals											

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
D. CITY DEBT FUNDS (INCLUDING SCHOOL PURPOSES)											
1. BUDGET FOR CITY DEBT											
				181,101,841		215,436,667	Bonded Debt (Principal)		241,558,000	241,558,000	
				33,636,754		52,176,449	Bonded Debt (Interest)		45,128,689	44,588,689	
				296,373		400,000	Bonded Debt (Fees)		400,000	400,000	
				147,235		1,000,000	Bonded Debt (Issuance Expenses)		1,000,000	1,000,000	
				215,182,203		269,013,116	Subtotal City Debt		288,086,689	287,546,689	
							Prepayment Deduction (From Public Debt Amortization Fund)				
				(7,400,000)		(6,500,000)			(5,000,000)	(5,400,000)	
				(3,258,000)		(3,850,301)	Special Assessments		(1,949,620)	(1,949,620)	
				204,524,203		258,662,815	TOTAL BUDGET FOR CITY DEBT		281,137,069	280,197,069	
Tax Levy for Debt Issued or Authorized for Milwaukee Public School Purposes											
1999 \$12,057,347											
2000 \$13,527,167											
2001 \$14,447,637											
2002 \$14,179,494											
2003 \$14,145,935											

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
						2004			\$13,206,168		
						2005			\$14,578,173		
						2006			\$18,722,113		
						2007			\$20,338,735		
						2008			\$20,763,771 (est.)		
						2009			\$20,556,484 (est.)		
						2010			\$17,593,929 (est.)		

2. SOURCE OF FUNDS FOR CITY DEBT

83,878,000	147,918,917	Revenues	160,067,972	163,527,972
17,423,000	22,869,085	TID Increments From Prior Year (Includes capitalized interest & TID Loan Repayments)	24,429,873	23,829,873
15,837,000	17,269,003	Delinquent Tax Revenues	23,659,994	23,659,994
117,138,000	188,057,005	Subtotal	208,157,839	211,017,839
74,200,995	70,605,810	Property Tax Levy	72,979,230	69,179,230
191,338,995	258,662,815	TOTAL SOURCE OF FUNDS FOR CITY DEBT	281,137,069	280,197,069

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS

F. COMMON COUNCIL CONTINGENT FUND

1. BUDGET FOR COMMON COUNCIL
CONTINGENT FUND

Total Budget for Common Council

0001	9990	C001	006300	[5,000,000]		5,000,000	Contingent Fund		5,000,000	5,000,000
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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	5,000,000		5,000,000	Property Tax Levy		5,000,000	5,000,000
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Expenditure experience represents transfers and expenditures authorized by resolution.

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ENTERPRISE FUND - PARKING												
G. PARKING FUND												
1. BUDGET FOR PARKING												
OPERATING & MAINTENANCE EXPENSES												
SALARIES & WAGES												
PARKING ENFORCEMENT/INFORMATION DESK												
				1		90,728	Parking Enforcement Manager	10	1	90,728	1	90,728
				2		124,671	Parking Enforcement Asst. Manager	6	2	129,250	2	129,250
				5		248,935	Parking Enforcement Supervisor	4	5	269,423	5	269,423
				4		155,359	Lead Parking Checker	495	4	152,540	4	152,540
				60		2,082,030	Parking Checker	490	60	2,096,997	60	2,096,997
				16		615,576	Communication Assistant III	445	16	604,179		
							Communication Assistant III (0.75 FTE)				16	453,134
				5		202,693	Communication Assistant IV	455	5	202,693		
							Communication Assistant IV (0.75 FTE)				5	152,020
				1		37,221	Office Assistant IV	445	1	38,474	1	38,474
TOW LOT												
				1		82,557	Tow Lot Manager (Y)	9	1	85,129	1	85,129
				1		70,211	Tow Lot Assistant Manager	6	1	70,275	1	70,275
				1		56,384	Vehicle Salvage Supervisor	4	1	58,186	1	58,186

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	48,391	Tow Lot Supervisor	4	1	48,435	1	48,435
					2	79,285	Tow Lot Assistant IV	460	2	83,430	2	83,430
					1	38,921	Tow Lot Crew Leader	235	1	38,921	1	38,921
					7	254,657	Tow Lot Assistant III	445	7	259,397	7	259,397
					11	404,756	Tow Lot Attendant	220	11	405,604	11	405,604
					2	34,705	Tow Lot Attendant (Aux.)	220	2	34,705	2	34,705
PARKING ADMINISTRATION/ METERS												
					1	85,116	Parking Financial Manager (Y)	9	1	85,129	1	85,129
					1	51,584	Parking Operations Supervisor	5	1	53,230	1	53,230
					1	60,929	Parking Operations Coordinator	621	1	60,929	1	60,929
					1	41,679	Accounting Program Assistant III	475	1	42,979	1	42,979
					1	44,336	Parking Meter Technician - Lead	260	1	44,336	1	44,336
					2	81,607	Parking Meter Technician	245	3	121,015	3	121,015
					1	15,111	Graduate Intern	927	1	15,111	1	15,111
				4,787,306	129	5,007,442	Total Before Adjustments		130	5,091,095	130	4,889,377
						160,000	Salary & Wage Rate Changes			122,066		122,066
				173,276		160,000	Overtime Compensated*			160,000		160,000
						(160,000)	Personnel Cost Adjustment			(101,822)		(152,930)
							Other					(73,773)
				4,960,582	129	5,167,442	Gross Salaries & Wages Total		130	5,271,339	130	4,944,740

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0450	6610	R999	634500			2,000	Information Technology Services			2,000		2,000
0450	6610	R999	635000	611,114		630,000	Property Services			620,000		620,000
0450	6610	R999	635500	109,469		63,000	Infrastructure Services			111,000		111,000
0450	6610	R999	636000	20,667		7,000	Vehicle Repair Services			23,000		23,000
0450	6610	R999	636500	3,685,788		3,950,000	Other Operating Services			4,100,000		4,100,000
0450	6610	R999	637000				Loans and Grants					
0450	6610	R999	637501	1,405,730		1,300,000	Reimburse Other Departments			1,475,000		1,475,000
0450	6610	R999										
0450	6610	R999	006300	14,691,736		13,876,000	OPERATING EXPENDITURES TOTAL*			15,027,000		14,783,000
0450	6610	R999	006300				EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				1,759		5,000	Office Furniture			5,000		5,000
				1,189	2	2,000	Digital Video Cameras		2	2,000	2	2,000
				157,410	4	108,000	Auto-Jeeps		4	112,000	4	112,000
				1,232			Microcomputers		25	30,000	25	30,000
							Pick-up truck with plow and salt hopper		1	33,000	1	33,000
					1	65,000	Meter Repair Truck					
				161,590	7	180,000	Subtotal - Replacement Equipment		32	182,000	32	182,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				26,516							
											Other Previous Experience
0450	6610	R999	006800	188,106	7	180,000		32	182,000	32	182,000
											EQUIPMENT PURCHASES TOTAL*
											SPECIAL FUNDS
0450	6610	R661	006300	3,308,839		3,300,000			3,600,000		3,600,000
0450	6610	R663	006300	1,158,505		1,020,000			1,386,000		1,386,000
0450	6610	R664	006300			425,000			425,000		750,000
											Parking Fund Contingent Fund*
											Parking Fund Pension Contribution
				4,467,344		4,745,000			5,411,000		6,090,616
											SPECIAL FUNDS TOTAL
				26,752,228		26,552,163			28,483,000		28,405,216
											OPERATING & MAINTENANCE EXPENSE TOTAL
0450	6610	R999	006900								DEPOSIT TO RETAINED EARNINGS
0450	6610	R999	006900	17,000,000		18,132,150			18,300,000		21,537,000
											TRANSFER TO GENERAL FUND
0450	6610	R999		43,752,228		44,684,313			46,783,000		49,942,216
											TOTAL OPERATIONS

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
CAPITAL IMPROVEMENTS PROGRAM										
Total Capital Improvements-Parking Program - Unallocated										
0451	9990	R999	PA160020200				MacArthur Square Freeway Tunnel			
Deferred Mechanical Maintenance										
0451	9990	R999	PA160020300	161,918			New Borrowing			
0451	9990	R999				[170,000]	Carryover Borrowing**			[11,859]
Deferred Structural Maintenance										
0451	9990	R999	PA160020400	90,818			New Borrowing			
0451	9990	R999				[177,706]	Carryover Borrowing**			[41,774]
Miscellaneous Structural/Mechanical/Elec Maint.										
0451	9990	R999	PA160080100	39,792		250,000	New Borrowing		400,000	400,000
0451	9990	R999				[200,000]	Carryover Borrowing**			[450,000]
MacArthur Square Renovation										
0451	9990	R999	PA16080170	84,258		290,000	New Borrowing			
						[2,297,522]	Carryover Borrowing**			[2,160,000]
4th & Highland Repairs										
0451	9990	R999					New Borrowing		550,000	550,000

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Carryover Borrowing			
							1000 N. Water Parking Structure Repairs			
0451	9990	R999	PA160040200	7,894		560,000	New Borrowing			
						[252,324]	Carryover Borrowing**			[560,000]
							Multi-Space Parking Meters			
0451	9990	R999	PA160060100	1,000,001		1,300,000	New Borrowing			
						[1,000,000]	Carryover Borrowing**			[679,431]
							Milwaukee/Michigan Renovation			
0451	9990	R999	PA160050100	511			New Borrowing			
						[512]	Carryover Borrowing**			
							Tow Lot Facility Expansion			
0451	9990	R999	PA160090100			536,000	New Borrowing			
							Carryover Borrowing**			[536,000]
							Capital Improvements to be Financed from Permanent Improvement Reserve			
						5,000,000	Fund-Parking		5,000,000	5,000,000
							Total Capital Improvements - Parking Program		5,950,000	5,950,000
				1,385,192		7,936,000				

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
				45,137,420		52,620,313	TOTAL BUDGET FOR PARKING			52,733,000		55,892,216

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR PARKING											
Parking Permits											
0450	6610		009400	3,002,504		2,900,000	On-Street		3,000,000		3,000,000
0450	6610		009400	11,838		14,000	Residential		12,000		12,000
Parking Meters											
0450	6610		009400	3,525,192		4,300,000	On-Street		4,300,000		5,060,000
0450	6610		009400	75,768		83,000	Off-Street		75,000		105,000
0450	6610		009400	200,696		170,000	Hooding		170,000		240,245
0450	6610		009400	1,320		2,000	Removal		1,000		1,000
0450	6610										
Rental and Leases of Facilities											
0450	6610		009400	60,407		122,384	Restaurant 4th & Highland				
0450	6610		009400	992,041		1,000,000	4th & Highland		950,000		950,000
0450	6610		009400	23,827		22,000	Leased Lots		24,000		24,000
0450	6610		009400	502,875		503,000	535 N. Milwaukee		503,000		503,000
0450	6610		009400	3,569,593		3,200,000	MacArthur Square		3,400,000		3,400,000
0450	6610		009400	2,007,406		1,500,000	1000 N. Water Street		1,700,000		1,700,000
0450	6610		009400	685,643		765,000	742 N. 2nd		685,000		685,000
0450	6610		009400	4,183,417		3,800,000	Towed Vehicle Revenue		3,700,000		3,962,500
0450	6610		009400	2,541,946		2,200,000	Vehicle Disposal Revenue		2,200,000		2,200,000
0450	6610		009870	354,049		275,000	Miscellaneous		400,000		400,000
450	6630			21,738,522		20,856,384	Total Revenue		21,120,000		22,242,745

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Other Funding Sources					
0450	6610		009920			4,195,779	Withdrawal from Retained Earnings		4,163,000		5,699,471
0450	6610		009611	22,222,538		19,632,150	Parking Citation Revenue		21,500,000		22,000,000
0450	6610		009830				Sale of Real Property				
							Capital Improvements Funded from the				
						5,000,000	Permanent Improvement Reserve Fund		5,000,000		5,000,000
							-Parking				
						[4,098,064]	Carryover Borrowing**				[4,439,064]
						2,936,000	New Borrowing		950,000		950,000
				22,222,538		31,763,929	Total Other Funding		31,613,000		33,649,471
				43,961,060		52,620,313	Total Funds for Parking		52,733,000		55,892,216

**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				2008	2009	2010		2010				
EXPENDITURE				BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET					
FUND	ORG	SBCL	PROJECT/GRANT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

SPECIAL REVENUE FUND - GRANT AND AID

H. GRANT AND AID PROJECTS FUND

1. BUDGET FOR GRANT AND AID PROJECTS

Grant and Aid Projects

0150	9990	R999	GR0000900000	55,500,463		78,370,351	Grantor Share (Non-City)			69,576,383		76,117,944
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Community Development Reprogramming Funds (A)

0150	9990	R999	GR0000100102				Local Share Out-of-Pocket Current Levy					
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(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.

				55,500,463		78,370,351	Total for Grant and Aid Projects			69,576,383		76,117,944
--	--	--	--	------------	--	------------	----------------------------------	--	--	------------	--	------------

Funds Shall Be Transferred to Sub Accounts in Accordance With Common Council Resolution 872120 Before Expenditures are made.

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	PROJECT/GRANT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

See Single Audit Act Supplemental Financial Report for Allocations and Expenditures.

2. SOURCES OF FUNDS FOR GRANT AND AID PROJECTS

				55,500,463		78,370,351	Grantors Share (Non-City)		69,576,383		76,117,944
--	--	--	--	------------	--	------------	---------------------------	--	------------	--	------------

Local Share Out-Of Pocket Current Levy

				55,500,463		78,370,351	Total Source of Funds For Grant and Aid Projects*		69,576,383		76,117,944
--	--	--	--	------------	--	------------	---	--	------------	--	------------

* 2008 source of funds reflect grant revenues collected prior to closing the Fiscal Year 2008 books. Additional revenue relating to 2008 expenditure transactions will be treated as 2009 revenues.

ACCOUNT NUMBER				2008	2009	2010		2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL REVENUE FUND -											
ECONOMIC DEVELOPMENT FUND											
I. ECONOMIC DEVELOPMENT FUND											
1. BUDGET FOR ECONOMIC DEVELOPMENT											
0190	1910	S001	006300	6,482,610		7,142,523			6,938,787		7,138,787
Business Improvement Districts (A)											
Estimated Based on Projected Assessment:											
(A) For the following BID's:											
BID #2 (Historic Third Ward) - \$584,906											
BID #3 (Riverwalk) - \$111,276											
BID #4 (Greater Mitchell Street) - \$143,082											
BID #5 (Westtown) - \$99,660											
BID #8 (Historic King Drive) - \$192,123											
BID #9 (735 N. Water-Riverwalk) - \$20607											
BID #10 (Avenues West) - \$138,326											
BID #11 (Brady Str Business Area) - \$207,055											
BID #13 (Oakland Avenue) - \$50,000											
BID #15 (Riverwalk) - \$414,353											
BID #16 (West North Avenue) - \$154,623											
BID #17 (Northwest Area Business) - \$50,000											
BID #19 (Villard Avenue) - \$111,833											
BID #20 (East North Avenue) - \$225,395											

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND										
0190	1910		009400	6,482,610		7,142,523	Business Improvement District Assessment		6,938,787	7,138,787
0190	2110		009019				Excess TID Revenues			1,400,000
				6,482,610		7,142,523	TOTAL FUNDS FOR ECONOMIC DEVELOPMENT FUND		6,938,787	8,538,787

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET 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										
				1,951,736		1,953,000	Overtime Compensated*		1,930,500	1,930,500
				15,015,061		17,490,871	All Other Salaries & Wages		18,170,500	17,689,666
0410	6410	R999	006000	16,966,797		19,443,871	NET SALARIES & WAGES TOTAL*		20,101,000	19,620,166
					348		TOTAL NUMBER OF POSITIONS AUTHORIZED		358	404
					329.93		O&M FTE'S		335.18	355.43
					11.89		NON-O&M FTE'S		12.65	12.65
0410	6410	R999	006180	7,170,309		7,679,504	ESTIMATED EMPLOYEE FRINGE BENEFITS		8,842,000	8,764,638
OPERATING EXPENDITURES										
0410	6410	R999	630100	553,523		626,000	General Office Expense		616,000	621,000
0410	6410	R999	630500	546,239		708,300	Tools & Machinery Parts		726,000	1,001,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0410	6410	R999	631000	1,586,826	1,933,700	Construction Supplies			2,011,000		2,496,000
0410	6410	R999	631500	5,843,366	6,221,000	Energy			6,432,000		6,188,000
0410	6410	R999	632000	2,578,424	3,260,000	Other Operating Supplies			4,360,000		4,376,000
0410	6410	R999	632500	1,463,887	1,589,000	Facility Rental			1,535,000		1,535,000
0410	6410	R999	633000	10,966	21,000	Vehicle Rental			40,000		40,000
0410	6410	R999	633500	49,312	39,000	Non-Vehicle Equipment Rental			42,000		42,000
0410	6410	R999	634000	4,026,998	4,240,000	Professional Services			4,505,000		4,530,000
0410	6410	R999	634500	730,591	1,717,000	Information Technology Services			2,305,000		2,395,000
0410	6410	R999	635000	12,278,048	10,683,000	Property Services			13,332,000		12,738,000
0410	6410	R999	635500	4,366,400	4,076,000	Infrastructure Services			4,060,000		4,060,000
0410	6410	R999	636000	997,352	779,000	Vehicle Repair Services			853,000		903,000
0410	6410	R999	636500	432,892	799,000	Other Operating Services			574,000		587,000
0410	6410	R999	637000			Loans and Grants					
0410	6410	R999	637501			Reimburse Other Departments					
0410	6410	R999	006300	35,464,824	36,692,000	OPERATING EXPENDITURES TOTAL*			41,391,000		41,512,000
0410	6410	R999	006800	1,436,152	1,898,100	EQUIPMENT PURCHASES TOTAL*			2,239,000		3,488,000
				5,127,678	5,295,000	SPECIAL FUNDS TOTAL			5,972,000		9,418,000
						DPW-WATER WORKS OPERATING					
				66,165,760	71,008,475	BUDGETARY CONTROL UNIT TOTAL			78,545,000		82,802,804

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS - BUSINESS ORGANIZATION (6411)												
SALARIES & WAGES ADMINISTRATION												
					1	135,710	Water Works Superintendent (X)(Y)	16	1	138,424	1	133,049
					1	119,461	Admin. and Projects Manager (X)(Y)	14	1	121,827	1	117,096
					1	63,607	Water Security Manager	7	1	73,326	1	68,096
					1	42,041	Administrative Assistant II	445	1	43,302	1	43,302
					2	77,137	Office Assistant III	425	2	79,451	2	75,105
					1	36,075	Office Assistant II	410	1	37,157	1	35,125
							College Intern (.25 FTE)	910	4	25,728	4	25,728
TECHNICAL SERVICES												
					1	92,543	Network Manager (X) (Y)	10	1	94,394	1	90,728
					1	84,212	Data Base Analyst	9	1	88,569	1	85,129
					1	63,608	Water Systems and Security Coord. (X)	7	1	64,880	1	62,361
					1	59,670	Network Coordinator-Senior (X)	6	1	56,225	1	52,214
					2	95,887	Network Coordinator- Associate	4	2	107,151	2	102,990
ACCOUNTING SERVICES												
					1	98,656	Water Business Manager (X) (Y)	11	1	100,629	1	96,722
					1	92,543	Water Accounting Manager (Y)	10	1	94,394	1	90,728
					1	81,433	Utility Service Liaison	6	1	83,062	1	79,836
					3	198,806	Accountant III	6	3	195,042	3	183,107

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	52,668	Water Claims Specialist (X)	5	1	57,545	1	53,440
					1	63,108	Management Accountant-Senior	4	1	64,370	1	61,871
					1	70,225	Business Services Specialist	546	1	72,332	1	68,375
					1	45,583	Accounting Assistant III	460	1	46,950	1	44,382
					2	80,881	Accounting Assistant II	445	2	85,195	2	80,535
COMMERCIAL SERVICES												
					1	81,433	Water Revenue Manager	8	1	83,062	1	79,836
					1	59,670	Customer Service Supervisor	6	1	60,864	1	58,500
					1	55,990	Water Marketing Specialist (X)	5	1	59,106	1	54,889
					2	91,166	Accounting Assistant III	460	2	93,901	2	88,765
					1	39,734	Accounting Assistant II	445	1	40,925	1	38,686
					12	496,676	Customer Service Representative III	445	12	511,576	12	483,593
METER SERVICES												
					1	81,433	Water Meter Services Manager (X) (Y)	8	1	83,062	1	81,433
							AMR Meter Serv. Manager (X) (A)	6			1	30,432
							Meter Field Supervisor (X) (A)	5			2	57,110
					1	55,990	Meter Reader Supervisor (X)	5	1	52,546	1	48,798
					1	67,276	Meter Repair Supervisor (X)	5	1	68,621	1	65,957
					1	45,583	Program Assistant I (A)	460	1	46,950	2	68,950
					4	185,970	Water Meter Investigator (A)	360	4	193,319	5	215,937
					3	140,766	Meter Reader - Commercial	360	3	144,989	3	137,058
					6	281,996	Water Meter Specialist	255	6	289,219	6	273,399
					9	408,646	Water Meter Technician II (A)	249	9	423,798	44	1,182,080

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	44,587	Meter Shop Utility Worker (A)	245	1	45,925	2	66,302
					1	43,519	Inventory Assistant III	347	1	44,825	1	42,373
					2	84,082	Customer Service Representative III (A)	445	2	86,604	4	125,008
					6	251,307	Water Meter Technician I	240	6	260,641	6	246,384
							Office Assistant IV (A)				1	20,463
							Office Assistant III (A)				2	37,541
							AUXILIARY POSITIONS					
							AMR Meter Serv. Manager (X) (A)				1	15,216
							Meter Field Supervisor (X) (A)				2	
					1	22,205	Water Meter Specialist (0.5 FTE)	255	1	22,872	1	21,621
					1	18,484	Meter Reader Supervisor (0.33 FTE)	5	1	19,038	1	17,997
0410	6411	R999	600101	3,880,961	81	4,210,367	Total Before Adjustments		85	4,361,796	134	5,208,247
							Salary & Wage Rate Changes					
0410	6411	R999	602101	25,575		35,000	Overtime Compensated			35,000		35,000
						(84,129)	Personnel Cost Adjustment			(87,236)		(153,579)
0410	6411	R999	602201 - 602601				Other					
							Furlough					(77,764)
				3,906,536	81	4,161,238	Gross Salaries & Wages Total		85	4,309,560	134	5,011,904
							Reimbursable Services Deduction					
							Capital Improvements Deduction					

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Grants & Aids Deduction					
0410	6411	R999	006000	3,906,536	81	4,161,238	NET SALARIES & WAGES TOTAL		85	4,310,000	134	5,011,904
					79.83		O&M FTE'S		80.83		104.08	
							NON-O&M FTE'S					
							(A) New positions are funded for six months					
							(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	2,193,076		2,191,758	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,367,000		2,893,450
							OPERATING EXPENDITURES					
0410	6411	R999	630100	426,468		510,000	General Office Expense			490,000		495,000
0410	6411	R999	630500	406,488		407,800	Tools & Machinery Parts			455,000		730,000
0410	6411	R999	631000	322,727		333,200	Construction Supplies			400,000		885,000
0410	6411	R999	631500	36,365		19,000	Energy			37,000		74,000
0410	6411	R999	632000	10,660		50,000	Other Operating Supplies			50,000		66,000
0410	6411	R999	632500	172,048		229,000	Facility Rental			175,000		175,000
0410	6411	R999	633000	1,080		3,000	Vehicle Rental			2,000		2,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6411	R999	633500	12,992		10,000			13,000		13,000
0410	6411	R999	634000	2,444,204		2,655,000			2,755,000		2,780,000
0410	6411	R999	634500	589,314		1,522,000			2,085,000		2,115,000
0410	6411	R999	635000	9,195,336		8,161,000			10,580,000		9,986,000
0410	6411	R999	635500			56,000			40,000		40,000
0410	6411	R999	636000	105,827		46,000			75,000		125,000
0410	6411	R999	636500	216,470		224,000			224,000		237,000
0410	6411	R999	637000								
0410	6411	R999	637501								
0410	6411	R999	006300	13,939,979		14,226,000			17,381,000		17,723,000
EQUIPMENT PURCHASES											
Additional Equipment											
0410	6411	R999	680505		5	20,000				6	23,000
0410	6411	R999	680510					1	15,000	2	16,000
0410	6411	R999	681008		5	35,000				29	232,000
0410	6411	R999	681009		1	6,000				6	16,000
										1	2,000
0410	6411	R999	681010		1	8,000					
0410	6411	R999	681050		2	7,100		5	41,000	11	74,000
0410	6411	R999	683525					8	7,000	8	7,000
0410	6411	R999	683530		12	9,000					
0410	6411	R999	684017		21	68,000		37	56,000	37	56,000

ACCOUNT NUMBER				2008	2009		2010	2010				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Telecommunications devices				2	5,000
							Furniture				1	15,000
							Other lab tools				1	6,000
							Industrial Trucks				28	900,000
							Pickup trucks and vans				6	50,000
					47	153,100	Subtotal - Additional Equipment		51	119,000	138	1,402,000
							Replacement Equipment					
0410	6411	R999	681009		69	119,500	Computer Workstations (desktops & laptops)		9	19,000		
0410	6411	R999	681010				Computer Servers		10	154,000	10	154,000
0410	6411	R999	681011				Computer Printing Equip.-Plotter & Printers		1	2,000	1	2,000
0410	6411	R999	682008				Communication Equipment (handheld radios)		18	47,000	18	47,000
0410	6411	R999	683515		3	5,000	Testing Eq-Rate Gauge, Data Log, Air Monitor		3	5,000	3	5,000
0410	6411	R999	683525		8	16,000	Technical Tools (test bench & equip.)					
0410	6411	R999	683550		2	5,000	Lawn Maint. Equipment, Snow Blower					
0410	6411	R999	684017		49	81,000	Metering Devices		60	116,000	60	116,000
0410	6411	R999	685550		3	75,000	Pickup Trucks & Vans		2	145,000	2	130,000
					134	301,500	Subtotal - Replacement Equipment		103	488,000	94	454,000
0410	6411	R999	006800	279,203	181	454,600	EQUIPMENT PURCHASES TOTAL		154	607,000	232	1,856,000
							SPECIAL FUNDS					
0410	6410	R643	006300	117,678		200,000	Liability Self-Insurance Reserve*			200,000		200,000

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6410	R647	006300			100,000			50,000		50,000
											1,038,000
											3,000,000
											30,000
				117,678		300,000			250,000		4,318,000
				20,436,472		21,333,596			24,915,000		31,802,354

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION (6412)												
SALARIES & WAGES LINNWOOD and NORTH PRODUCTION												
					1	87,293	Water Plant Manager - North (X) (Y)	11	1	92,503	1	85,905
					1	76,831	Water Plant Oper. Manager (X)	9	1	81,417	1	75,609
					1	67,779	Water Maintenance Manager (X)	8	1	69,043	1	64,118
					1	71,701	Water Maintenance Supervisor (X)	6	1	60,864	1	58,500
					1	42,041	Office Assistant IV	445	1	43,302	1	40,933
					12	747,588	Senior Water Treatment Plant Operator	291	12	772,095	12	729,861
					3	167,316	Water Plant Steamfitter/ HVAC Specialist	287	3	163,665	3	154,713
					8	415,600	Machine Repair Person	287	8	436,726	8	412,837
					7	324,741	Water Treatment Plant Operator	252	7	334,483	7	316,187
					4	163,155	Water Plant Laborer	235	4	170,464	4	161,140
AUXILIARY - EMERGENCY												
					1	14,125	Sr.Wtr.Treatment Plant Oper(.25 FTE)(A)	291	1	14,549	1	13,753
ELECTRICAL & INSTRUMENTATION												
					1	92,543	Electrical Services Supervisor II (X)	10	1	94,394	1	92,543
					6	375,297	Electrical Mechanic	978	6	386,556	6	365,411
					5	274,505	Water Plant Instrument Specialist	281	5	282,740	5	267,274
						(296,938)	Salary & Wage Allocation to Plant - South			(305,476)		(296,938)

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS						
							PLANT AUTOMATION					
						258,570	Salary & Wage Allocation from Plant - South			269,045		264,202
410	6412	R999	600101	2,559,161	52	2,882,147	Total Before Adjustments		52	2,966,370	52	2,806,048
							Salary & Wage Rate Change					
410	6412	R999	602101	209,273		200,000	Overtime Compensated			220,000		220,000
						(57,288)	Personnel Cost Adjustment			(59,327)		(58,793)
410	6412	R999	602201 - 602601				Other					
							Furlough					(42,265)
				2,768,434	52	3,024,859	Gross Salaries & Wages Total		52	3,127,043	52	2,924,990
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0410	6412	R999	006000	2,768,434	52	3,024,859	NET SALARIES & WAGES TOTAL		52	3,127,000	52	2,924,990
					51.25		O&M FTE'S		51.25		51.25	
							NON-O&M FTE'S					
							(A) For Assignment As Relief To 24-Hour Duty Stations					
							At Both Linnwood and Howard Avenue Purification					

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
Plants to Minimize the Need for Double Shifting.										
(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	6412	R999	006180	1,089,262		1,166,438	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,282,000	1,198,004
OPERATING EXPENDITURES										
0410	6412	R999	630100	26,023		20,000	General Office Expense		20,000	20,000
0410	6412	R999	630500	53,351		150,000	Tools & Machinery Parts		150,000	150,000
0410	6412	R999	631000	225,046		150,000	Construction Supplies		150,000	150,000
0410	6412	R999	631500	3,175,998		3,097,000	Energy		3,300,000	3,300,000
0410	6412	R999	632000	1,360,739		1,600,000	Other Operating Supplies		2,400,000	2,400,000
0410	6412	R999	632500	1,980		5,000	Facility Rental		5,000	5,000
0410	6412	R999	633000	3,318		3,000	Vehicle Rental		3,000	3,000
0410	6412	R999	633500	8,149		10,000	Non-Vehicle Equipment Rental		10,000	10,000
0410	6412	R999	634000	52,189		75,000	Professional Services		75,000	75,000
0410	6412	R999	634500	69,710		100,000	Information Technology Services		100,000	100,000
0410	6412	R999	635000	1,850,585		1,500,000	Property Services		1,500,000	1,500,000
0410	6412	R999	635500	235,040		20,000	Infrastructure Services		20,000	20,000
0410	6412	R999	636000	47,503		45,000	Vehicle Repair Services		45,000	45,000
0410	6412	R999	636500	24,440		150,000	Other Operating Services		100,000	100,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0410	6412	R999	637000			Loans and Grants					
0410	6412	R999	637501			Reimburse Other Departments					
0410	6412	R999	006300	7,134,071	6,925,000	OPERATING EXPENDITURES TOTAL			7,878,000		7,878,000
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
0410	6412	R999	680505		1 4,000	Office Furniture					
0410	6412	R999	680510			Office Equipment		1 4,000	1 4,000		
0410	6412	R999	681009		1 4,000	Computer Workstations		1 4,000	1 4,000		
0410	6412	R999	681010		1 90,000	Computer Server and Components		1 90,000	1 90,000		
0410	6412	R999	682008		4 20,000	Communication Equipment					
0410	6412	R999	683515			Testing Apparatus; GEMS level gauges		3 16,000	3 16,000		
0410	6412	R999	683521			Tools		1 4,000	1 4,000		
0410	6412	R999	683525			Technical Tools		18 27,000	18 27,000		
0410	6412	R999	683530		12 78,000	Pumping Equipment		6 42,000	6 42,000		
0410	6412	R999	683535			Air Compressors		1 33,000	1 33,000		
0410	6412	R999	683545			Floor Maintenance Machines		4 8,000	4 8,000		
0410	6412	R999	685550		1 30,000	Pickup Trucks and Vans					
0410	6412	R999	689000		1 4,000	Other Replacement Equip. (Misc Instruments)					

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					21	230,000		36	228,000	36	228,000
						Subtotal - Replacement Equipment					
0410	6412	R999	006800	205,524	21	230,000		36	228,000	36	228,000
						EQUIPMENT PURCHASES TOTAL					
SPECIAL FUNDS											
0410	6410	R646	006300	3,006,000		2,997,000			3,922,000		3,300,000
						Contingent FD. - Debt Service - Water Works*					
				3,006,000		2,997,000			3,922,000		3,300,000
						SPECIAL FUNDS TOTAL					
DPW-WATER WORKS-PLANTS-NORTH											
				14,203,291		14,343,297			16,437,000		15,528,994
						ORGANIZATION TOTAL					

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
DPW-WATER WORKS-ENGINEERING ORGANIZATION (6413)												
SALARIES & WAGES ADMINISTRATION												
					1	112,061	Civil Engineer V (X) (Y)	13	1	114,302	1	109,864
ENGINEERING DESIGN												
					1	105,961	Management Civil Engineer Sr. (X) (Y)	12	1	107,241	1	103,077
					1	92,834	Civil Engineer IV (X)	630	1	92,912	1	87,830
					4	310,274	Civil Engineer III (X)	628	4	320,116	4	302,606
					3	209,740	Civil Engineer II (X)	626	3	207,034	3	195,709
					2	148,944	Electrical Engineer III (X)	628	2	156,533	2	147,971
					1	79,409	Mechanical Engineer III (X)	628	1	81,792	1	77,318
					1	70,766	Engineering Technician V	622	1	72,889	1	68,902
					1	62,582	Engineering Drafting Technician V	606	1	64,460	1	60,934
					5	302,211	Engineering Drafting Technician IV	604	5	308,399	5	291,530
					1	43,553	Engineering Technician II	602	1	48,791	1	46,122
							Engineering Drafting Technician II	602	1	42,151	1	39,845
410	6413	R999	600101	786,127	21	1,538,335	Total Before Adjustments		22	1,616,620	22	1,531,708
Salary & Wage Rate Change												
410	6413	R999	602101	7,035		10,000	Overtime Compensated			7,500		7,500
						(8,855)	Personnel Cost Adjustment			(20,272)		(20,100)

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
410	6413	R999	602201 - 602601				Other Furlough					(13,979)
				793,162	21	1,539,480	Gross Salaries & Wages Total		22	1,603,848	22	1,505,129
							Reimbursable Services Deduction					
						(533,000)	Capital Improvements Deduction			(603,000)		(603,000)
							Grants & Aids Deduction					
0410	6413	R999	006000	793,162	21	1,006,480	NET SALARIES & WAGES TOTAL		22	1,001,000	22	902,129
					13.00		O&M FTE'S		13.24		13.24	
					8.00		NON-O&M FTE'S		8.76		8.76	
							(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	6413	R999	006180	334,678		408,557	ESTIMATED EMPLOYEE FRINGE BENEFITS			410,000		377,845
							OPERATING EXPENDITURES					
0410	6413	R999	630100	6,476		6,000	General Office Expense			6,000		6,000
0410	6413	R999	630500	720		500	Tools & Machinery Parts			1,000		1,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6413	R999	631000			500			1,000		1,000
0410	6413	R999	631500	33							
0410	6413	R999	632000			2,000			2,000		2,000
0410	6413	R999	632500	57,349		55,000			55,000		55,000
0410	6413	R999	633000	362		2,000			2,000		2,000
0410	6413	R999	633500	5,252		6,000			6,000		6,000
0410	6413	R999	634000	25,054		25,000			25,000		25,000
0410	6413	R999	634500	4,800		20,000			30,000		30,000
0410	6413	R999	635000	11,588		10,000			10,000		10,000
0410	6413	R999	635500								
0410	6413	R999	636000	47,503		40,000			40,000		40,000
0410	6413	R999	636500	82,691		80,000			80,000		80,000
0410	6413	R999	637000								
0410	6413	R999	637501								
0410	6413	R999	006300	241,828		247,000			258,000		258,000
EQUIPMENT PURCHASES											
Additional Equipment											
0410	6413	R999	680510		1	1,100		1	1,000	1	1,000
0410	6413	R999	681009					1	12,000	3	12,000
0410	6413	R999	681011		2	7,900					
0410	6413	R999	682008		3	6,000					

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	15,000	Subtotal - Additional Equipment		2	13,000	4	13,000
							Replacement Equipment					
0410	6413	R999	681009				Computer Workstations		22	110,000	22	110,000
0410	6413	R999	683515				Testing Apparatus		1	1,000	1	1,000
0410	6413	R999	683525				Technical tools		2	2,000	2	2,000
0410	6413	R999	685512				Automobile, Jeeps		1	25,000	1	25,000
							Subtotal - Replacement Equipment		26	138,000	26	138,000
0410	6413	R999	006800	37,940	6	15,000	EQUIPMENT PURCHASES TOTAL		28	151,000	30	151,000
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-WATER WORKS-ENGINEERING												
				1,407,608		1,677,037	ORGANIZATION TOTAL			1,820,000		1,688,974

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS-DISTRIBUTION ORGANIZATION (6414)												
SALARIES & WAGES ADMINISTRATION												
				1		93,025	Water Distribution Manager (X) (Y)	12	1	106,096	1	98,528
FIELD OPERATIONS												
				1		89,746	Water Distribution Oper. Manager (X)	10	1	75,125	1	69,766
				1		86,832	Water Distr. Construction Manager (X)	9	1	88,569	1	85,129
				2		144,378	Water Distr. Scheduling Manager (X)	8	2	151,795	2	140,967
				1		63,433	Water Distr. Business Systems Supv. (X)	6	1	67,220	1	62,425
				8		480,188	Water Distribution Field Supervisor (X)	5	8	508,107	8	480,035
				5		227,915	Communications Assistant V	460	5	229,117	5	216,584
				1		44,298	Communications Assistant IV	455	1	42,912	1	40,565
				2		84,082	Communications Assistant III	445	2	81,716	2	77,246
				1		42,041	Office Assistant IV	445	1	43,806	1	41,410
				1		36,448	Office Assistant III	425	1	29,295	1	27,693
				1		55,713	Machinist I	282	1	53,381		
				1		51,736	Water Department Blacksmith	270	1	53,288	1	50,373
				14		762,341	Water Distribution Chief Repair Worker	282	14	785,211	14	742,260
				10		469,439	Water Distribution Utility Investigator	254	10	483,522	10	457,073
				28		1,299,147	Water Distribution Repair Worker II	252	28	1,342,309	28	1,268,885
				2		93,529	Water Distribution Tapping Specialist	252	2	96,335	2	91,065
				1		45,395	Equipment Mechanic III	248	1	46,757	1	44,199

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					23	971,769	Water Distribution Repair Worker I	235	27	1,171,824	27	1,107,725
					4	165,900	Hydrant Service Worker (X)	230	2	85,439	2	80,765
					10	408,109	Water Distribution Laborer	230	10	414,918	10	392,222
							AUXILIARY					
					1	25,427	Water Distr. Oper. Manager (0.33 FTE)	10	1	25,684	1	25,427
					1	18,484	Water Distr. Field Supervisor (0.33FTE)	5	1	18,670	1	18,484
					1	14,519	Water Distr. Utility Investigator (0.33 FTE)	254	1	14,955	1	14,137
					2	19,631	Hydrant Service Worker (0.25 FTE)	230	5	101,097	5	95,567
					1	39,261	Water Distribution Laborer	230	1	40,439	1	38,227
410	6414	R999	600101	4,566,845	124	5,832,786	Total Before Adjustments		129	6,157,587	128	5,766,757
							Salary & Wage Rate Change					
410	6414	R999	602101	1,381,818		1,400,000	Overtime Compensated			1,300,000		1,300,000
						(113,656)	Personnel Cost Adjustment			(120,152)		(139,152)
410	6414	R999	602201 - 602601				Other					
							Furlough					(84,271)
				5,948,663	124	7,119,130	Gross Salaries & Wages Total		129	7,337,435	128	6,843,334
							Reimbursable Services Deduction					
						(150,000)	Capital Improvements Deduction			(150,000)		(150,000)
							Grants & Aids Deduction					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0410	6414	R999	006000	5,948,663	124	6,969,130	NET SALARIES & WAGES TOTAL	129	7,187,000	128	6,693,334
					116.60		O&M FTE'S	120.61		119.61	
					3.89		NON-O&M FTE'S	3.89		3.89	
<p>(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>											
0410	6414	R999	006180	2,160,482		2,283,343	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,947,000		2,629,382
OPERATING EXPENDITURES											
0410	6414	R999	630100	18,259		20,000	General Office Expense		25,000		25,000
0410	6414	R999	630500	22,552		40,000	Tools & Machinery Parts		40,000		40,000
0410	6414	R999	631000	896,530		1,300,000	Construction Supplies		1,300,000		1,300,000
0410	6414	R999	631500	117,482		160,000	Energy		150,000		150,000
0410	6414	R999	632000	187,788		300,000	Other Operating Supplies		300,000		300,000
0410	6414	R999	632500	1,232,510		1,300,000	Facility Rental		1,300,000		1,300,000
0410	6414	R999	633000	5,188		10,000	Vehicle Rental		30,000		30,000
0410	6414	R999	633500	6,571		7,000	Non-Vehicle Equipment Rental		7,000		7,000
0410	6414	R999	634000	1,312,468		1,200,000	Professional Services		1,400,000		1,400,000
0410	6414	R999	634500	20,476		25,000	Information Technology Services		25,000		85,000
0410	6414	R999	635000	577,118		450,000	Property Services		600,000		600,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0410	6414	R999	635500	3,993,202	4,000,000	Infrastructure Services			4,000,000		4,000,000
0410	6414	R999	636000	758,875	600,000	Vehicle Repair Services			650,000		650,000
0410	6414	R999	636500	86,232	250,000	Other Operating Services			100,000		100,000
0410	6414	R999	637000			Loans and Grants					
0410	6414	R999	637501			Reimburse Other Departments					
0410	6414	R999	006300	9,235,251	9,662,000	OPERATING EXPENDITURES TOTAL			9,927,000		9,987,000
EQUIPMENT PURCHASES											
Additional Equipment											
0410	6414	R999	680510			Office Equipment- Laptop cradles		2	2,000	2	2,000
0410	6414	R999	681009			Computer Workstations-Laptops		2	10,000	2	10,000
0410	6414	R999	681050		1	6,200	Computer Software				
0410	6414	R999	683521				Tools- spaders, augger,jackhammer, etc	19	31,000	19	31,000
0410	6414	R999	683525		5	14,200	Technical Tools	5	13,000	5	13,000
0410	6414	R999	685512		2	54,000	Automobiles, Jeeps	2	54,000	2	54,000
0410	6414	R999	685550				Pickup Trucks and Vans	2	190,000	2	190,000
					8	74,400	Subtotal - Additional Equipment	32	300,000	32	300,000
Replacement Equipment											
0410	6414	R999	681008		4	61,400	Computer Equipment				
0410	6414	R999	683521		6	3,100	Tools (drill , tap, welder)	1	5,000	1	5,000
0410	6414	R999	683525		6	23,900	Technical Tools (Leak locators, wands)	9	13,000	9	13,000

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0410	6414	R999	685527		3	285,000	Dump Trucks		3	366,000	3	366,000
0410	6414	R999	685529		3	268,000	Industrial Trucks-Backhoes		1	112,000	1	112,000
0410	6414	R999	685530		3	3,200	Pumping Equipment		2	2,000	2	2,000
0410	6414	R999	685539				Other Industrial Vehicles (drill dig)		1	150,000	1	150,000
0410	6414	R999	685550		2	170,000	Pickup Trucks and Vans		2	133,000	2	133,000
					27	814,600	Subtotal - Replacement Equipment		19	781,000	19	781,000
0410	6414	R999	006800	763,089	35	889,000	EQUIPMENT PURCHASES TOTAL		51	1,081,000	51	1,081,000
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-WATER WORKS-DISTRIBUTION												
				18,107,485		19,803,473	ORGANIZATION TOTAL			21,142,000		20,390,716

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-WATER WORKS-WATER QUALITY ORGANIZATION (6415)										
SALARIES & WAGES										
					1	112,061	Water Quality Manager (X) (Y)	13	1 114,302	1 109,864
					1	63,608	Water Quality Analyst (X)	7		
							Water Quality Operations Manager (X)	7	1 77,866	1 72,663
					1	71,701	Water Research Chemist (X)	6		
							Water Quality Analyst (X)	598	1 63,317	1 59,854
					3	187,373	Lead Water Chemist	559	3 194,886	3 184,226
					2	103,129	Water Microbiologist II	547	2 107,265	2 101,398
					10	533,437	Water Chemist II	542	10 547,825	10 517,859
					2	79,822	Water Laboratory Technician	504	2 83,023	1 36,369
410	6415	R999	600101	954,402	20	1,151,131	Total Before Adjustments		20 1,188,484	19 1,082,233
Salary & Wage Rate Change										
410	6415	R999	602101	49,725		68,000	Overtime Compensated		68,000	68,000
						(23,023)	Personnel Cost Adjustment		(23,770)	(23,770)
410	6415	R999	602201 - 602601				Other			
							Furlough			(16,287)
				1,004,127	20	1,196,108	Gross Salaries & Wages Total		20 1,232,714	19 1,110,176
Reimbursable Services Deduction										

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0410	6415	R999	006000	1,004,127	20	1,196,108		20	1,233,000	19	1,110,176
							NET SALARIES & WAGES TOTAL				
					20.00	O&M FTE'S			20.00	19.00	
						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.				
0410	6415	R999	006180	413,809		462,525			506,000		456,931
							ESTIMATED EMPLOYEE FRINGE BENEFITS				
							OPERATING EXPENDITURES				
0410	6415	R999	630100	59,464		60,000			60,000		60,000
							General Office Expense				
0410	6415	R999	630500	270		10,000			5,000		5,000
							Tools & Machinery Parts				
0410	6415	R999	631000								
							Construction Supplies				
0410	6415	R999	631500								
							Energy				
0410	6415	R999	632000	83,958		108,000			108,000		108,000
							Other Operating Supplies				
0410	6415	R999	632500								
							Facility Rental				
0410	6415	R999	633000	483		1,000			1,000		1,000
							Vehicle Rental				
0410	6415	R999	633500	3,295							
							Non-Vehicle Equipment Rental				

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0410	6415	R999	634000	176,100		200,000	Professional Services			200,000		200,000
0410	6415	R999	634500				Information Technology Services					
0410	6415	R999	635000	14,392		12,000	Property Services			12,000		12,000
0410	6415	R999	635500				Infrastructure Services					
0410	6415	R999	636000			3,000	Vehicle Repair Services			3,000		3,000
0410	6415	R999	636500	5,752		20,000	Other Operating Services			20,000		20,000
0410	6415	R999	637000				Loans and Grants					
0410	6415	R999	637501				Reimburse Other Departments					
0410	6415	R999	006300	343,714		414,000	OPERATING EXPENDITURES TOTAL			409,000		409,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Testing Equip. (Ion chromatograph, PH mtr,					
0410	6415	R999	683515		6	61,500	parameter probe, reagent H2) system)					
0410	6415	R999	684017				Metering Devices		2	16,000	2	16,000
0410	6415	R999	684029				Other Laboratory Tools		2	6,000	2	6,000
					6	61,500	Subtotal - Replacement Equipment		4	22,000	4	22,000

ACCOUNT NUMBER				2008	2009			2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6415	R999	006800	13,921	6	61,500	EQUIPMENT PURCHASES TOTAL		4	22,000	4	22,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-WATER WORKS - WATER QUALITY					
				1,775,571		2,134,133	ORGANIZATION TOTAL			2,170,000		1,998,107

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS-PLANTS-SOUTH												
ORGANIZATION (6416)												
SALARIES & WAGES												
HOWARD & SOUTH WATER PRODUCTION												
				1		98,656	Water Plant Manager - South (X) (Y)	11	1	100,629	1	96,722
				1		86,832	Water Plant Operations Manager (X)	9	1	88,569	1	85,130
				1		74,291	Water Maintenance Manager (X)	8	1	80,865	1	75,096
				1		42,041	Office Assistant IV	445	1	43,302	1	40,933
				12		764,594	Senior Water Treatment Plant Operator	291	12	790,486	12	747,246
				2		115,904	Water Plant Steamfitter/ HVAC Specialist	287	2	119,381	2	112,851
				9		475,520	Machine Repair Person	287	9	489,785	9	462,994
				1		51,736	Metal Fabricator	270	1	53,288	1	50,373
				7		327,454	Water Treatment Plant Operator	252	7	340,076	7	321,474
				1		42,530	Water Plant Laborer	235	1	43,806	1	41,410
HOWARD CONTROL CENTER												
				6		341,335	Water System Operator in Charge	282	6	353,640	6	334,296
AUXILIARY												
				1		13,928	Water System Operator (0.25 FTE)	288	1	14,346	1	13,561
PLANT AUTOMATION												
				1		86,832	Water Plant Automation Manager (X)	9	1	88,569	1	85,130
				1		61,523	Network Coordinator - Senior (X)	6	1	64,950	1	60,317

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					2	130,715	Automated System Specialist	598	2	137,073	2	129,575
					1	61,473	Energy Efficiency Specialist	598	1	63,317		
					2	90,407	Program Assistant II	530	2	94,500	2	89,331
						(258,570)	Salary & Wage Allocation to Plant - North			(269,045)		(264,202)
							ELECTRICAL & INSTRUMENTATION					
						296,938	Salary & Wage Allocation from Plant - North			305,476		296,938
0410	6416	R999	600101	2,267,565	50	2,904,139	Total Before Adjustments		50	3,003,013	49	2,779,175
							Salary & Wage Rate Change					
0410	6416	R999	602101	278,310		240,000	Overtime Compensated			300,000		300,000
						(58,083)	Personnel Cost Adjustment			(60,060)		(59,704)
0410	6416	R999	602201 - 602601				Other					
							Furlough					(41,838)
				2,545,875	50	3,086,056	Gross Salaries & Wages Total		50	3,242,953	49	2,977,633
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0410	6416	R999	006000	2,545,875	50	3,086,056	NET SALARIES & WAGES TOTAL		50	3,243,000	49	2,977,633

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					49.25	O&M FTE'S		49.25		48.25	
						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	6416	R999	006180	979,002		1,166,883	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,330,000		1,209,026
							OPERATING EXPENDITURES				
0410	6416	R999	630100	16,833		10,000	General Office Expense		15,000		15,000
0410	6416	R999	630500	62,858		100,000	Tools & Machinery Parts		75,000		75,000
0410	6416	R999	631000	142,523		150,000	Construction Supplies		160,000		160,000
0410	6416	R999	631500	2,513,488		2,945,000	Energy		2,945,000		2,664,000
0410	6416	R999	632000	935,279		1,200,000	Other Operating Supplies		1,500,000		1,500,000
0410	6416	R999	632500				Facility Rental				
0410	6416	R999	633000	535		2,000	Vehicle Rental		2,000		2,000
0410	6416	R999	633500	13,053		6,000	Non-Vehicle Equipment Rental		6,000		6,000
0410	6416	R999	634000	16,983		85,000	Professional Services		50,000		50,000
0410	6416	R999	634500	46,291		50,000	Information Technology Services		65,000		65,000
0410	6416	R999	635000	629,029		550,000	Property Services		630,000		630,000
0410	6416	R999	635500	138,158			Infrastructure Services				
0410	6416	R999	636000	37,644		45,000	Vehicle Repair Services		40,000		40,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6416	R999	636500	17,307		75,000			50,000		50,000
0410	6416	R999	637000								
0410	6416	R999	637501								
0410	6416	R999	006300	4,569,981		5,218,000			5,538,000		5,257,000
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
0410	6416	R999	682008		2	10,000					
0410	6416	R999	683515		2	6,000					
0410	6416	R999	683525					3	35,000	3	35,000
0410	6416	R999	685560		1	2,000					
0410	6416	R999	689000		2	6,000					
					7	24,000		3	35,000	3	35,000
Subtotal - Additional Equipment											
Replacement Equipment											
0410	6416	R999	681010		1	60,000		2	60,000	2	60,000
0410	6416	R999	682008		2	10,000					
0410	6416	R999	683515		10	18,000					
0410	6416	R999	683521		2	5,000		1	2,000	1	2,000
0410	6416	R999	683525		2	60,000		10	15,000	10	15,000
0410	6416	R999	683530		4	20,000		4	20,000	4	20,000
0410	6416	R999	683545					1	3,000	1	3,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0410	6416	R999	684017			Metering Devices		1	15,000	1	15,000
0410	6416	R999	685512		1 25,000	Automobiles & Jeeps					
0410	6416	R999	685550		1 26,000	Pickup Trucks and Vans					
					23 224,000	Subtotal - Replacement Equipment		19	115,000	19	115,000
0410	6416	R999	006800	136,475	30 248,000	EQUIPMENT PURCHASES TOTAL		22	150,000	22	150,000
						SPECIAL FUNDS					
0410	6410	R646	006300	2,004,000	1,998,000	Contingent FD. - Debt Service - Water Works*			1,800,000		1,800,000
				2,004,000	1,998,000	SPECIAL FUNDS TOTAL			1,800,000		1,800,000
						DPW-WATER WORKS-HOWARD - SOUTH					
				10,235,333	11,716,939	ORGANIZATION TOTAL			12,061,000		11,393,659

*Appropriation Control Account

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						DPW - WATER WORKS CAPITAL IMPROVEMENTS					
						Distribution System Replacement of Mains Hydrants and Valves					
0420	6410	R999	WT41009000A	12,127,124	16,380,000	Non-Assessable			16,600,000		15,000,000
						Distribution System Extensions and Modifications					
0420	6410	R999	WT41009000A			Non-Assessable					
			WT41009000A	22,487	100,000	Assessable			100,000		100,000
0420	6410	R999	WT43009000A	204,369	300,000	Developer Financed			300,000		300,000
				12,353,980	16,780,000	TOTAL WATER MAIN PROJECTS			17,000,000		15,400,000
0420	6410	R999	WT45009100A	1,069,610	250,000	Linnwood Plant Building Improvements			20,000		
0420	6410	R999	WT45009200A	2,786,803	1,050,000	Linnwood Plant Treatment Improvements			350,000		350,000
0420	6410	R999	WT45009300A	53,643	450,000	Howard Plant Building Improvements					
0420	6410	R999	WT45009400A		500,000	Howard Plant Treatment Improvements			130,000		130,000
0420	6410	R999	WT45009500A	607,843	3,440,000	Pump Facilities Improvements			5,300,000		3,600,000
0420	6410	R999	WT45009600A	1,022,916	3,826,000	Storage Facilities Improvements			100,000		100,000
0420	6410	R999	WT45009700A	11,450	300,000	Meter Shop Repair			100,000		
0420	6410	R999	WT45009800A	218,160	500,000	Back-up Power Generation			4,500,000		450,000
0420	6410	R999	WT45008900A			Capital Project Contingencies					

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				5,770,425		10,316,000			10,500,000		4,630,000
						TOTAL PROJECTS OTHER THAN MAINS					
				18,124,405		27,096,000			27,500,000		20,030,000
						TOTAL CAPITAL (Project & Purpose Account)					
						Requirements Water Works (Account Numbers to					
						be Assigned Upon Adoption of a Subsequent					
						Funding Resolution.)					

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-WATER WORKS - RECAP OF AUTHORIZATIONS											
				66,165,760		71,008,475	Operating		78,545,000	82,802,804	
0410	6410	R999	006900	17,672,549		26,696,000	Deposit to Retained Earnings for Capital Deposit to Retained Earnings		27,100,000	19,630,000	
				83,838,309		97,704,475	Total Water Operating & Deposits		105,645,000	102,432,804	
				17,672,549		26,696,000	Capital Projects from Retained Earnings		27,100,000	19,630,000	
				225,000			Borrowing Authorizations				
						[12,500,000]	Carryover Borrowing*			[12,275,000]	
				22,487		100,000	Assessments		100,000	100,000	
				204,369		300,000	Developer Financed		300,000	300,000	
				18,124,405		27,096,000	Total Water Capital		27,500,000	20,030,000	
				101,962,714		124,800,475	Total Water Works Authorizations		133,145,000	122,462,804	

*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				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR WATER WORKS											
REVENUES											
0410	6410		009400	68,414,358		68,212,700	Operating Revenue		67,731,200		83,000,000
0410	6410		009400	7,098,183		9,837,000	Non-Operating Revenue		7,462,000		7,462,000
0410	6410		009920	8,325,768		19,654,775	Withdrawal From Retained Earnings		30,451,800		11,970,804
				83,838,309		97,704,475	Total Current Revenues		105,645,000		102,432,804
FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS											
				22,487		100,000	Assessments		100,000		100,000
0420				17,672,549		26,696,000	From Fund 41 Retained Earnings		27,100,000		19,630,000
				225,000			Proceeds from Borrowing				
0420				204,369		300,000	Out Of Program-Developer Financed		300,000		300,000
				18,124,405		27,096,000	Total Capital Financing Required		27,500,000		20,030,000
				101,962,714		124,800,475	TOTAL SOURCE OF FUNDS FOR WATER WORKS		133,145,000		122,462,804

*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				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	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											
				336,508		50,000			100,000		100,000
				4,614,769		4,781,447			4,908,000		4,902,568
0490	6830	R999	006000	4,951,277		4,831,447			5,008,000		5,002,568
					172			TOTAL NUMBER OF POSITIONS AUTHORIZED	172		164
					106.54			O&M FTE'S	105.52		107.52
					27.60			NON-O&M FTE'S	28.49		25.49
0490	6830	R999	006180	2,638,517		2,222,466		ESTIMATED EMPLOYEE FRINGE BENEFITS	2,610,000		2,641,187
OPERATING EXPENDITURES											
0490	6830	R999	630100	27,322		28,000		General Office Expense	28,000		28,000
0490	6830	R999	630500	41,999		45,000		Tools & Machinery Parts	45,000		45,000
0490	6830	R999	631000	581,978		600,000		Construction Supplies	600,000		600,000

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0490	6830	R999	631500	38,745		41,000	Energy			41,000		41,000
0490	6830	R999	632000	74,440		100,000	Other Operating Supplies			100,000		100,000
0490	6830	R999	632500				Facility Rental					
0490	6830	R999	633000	2,197,686		1,800,000	Vehicle Rental			2,000,000		2,000,000
0490	6830	R999	633500	2,585		4,000	Non-Vehicle Equipment Rental			4,000		4,000
0490	6830	R999	634000	166,669		233,000	Professional Services			183,000		158,000
0490	6830	R999	634500	9,235		20,000	Information Technology Services			20,000		20,000
0490	6830	R999	635000				Property Services					
0490	6830	R999	635500	1,727,525		920,000	Infrastructure Services			920,000		920,000
0490	6830	R999	636000				Vehicle Repair Services					
0490	6830	R999	636500	466,307		515,000	Other Operating Services			515,000		515,000
0490	6830	R999	637000				Loans and Grants					
0490	6830	R999	637501	1,403,878		956,000	Reimburse Other Departments			1,240,000		1,240,000
0490	6830	R999	006300	6,738,369		5,262,000	OPERATING EXPENDITURES TOTAL*			5,696,000		5,671,000
0490	6830	R999	006800	153,423	92	215,500	EQUIPMENT PURCHASES TOTAL*		45	160,000	45	160,000
				21,153,232		32,366,930	SPECIAL FUNDS			28,823,000		36,399,000
							DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND BUDGETARY					
				35,634,818		44,898,343	CONTROL UNIT TOTAL (1BCU=2DU)			42,297,000		49,873,755

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
				26,939,928		31,450,000			CAPITAL IMPROVEMENTS PROGRAM		38,200,000	23,937,000
				62,574,746		76,348,343			TOTAL BUDGET FOR SEWER MAINTENANCE		80,497,000	73,810,755

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT												
SALARIES & WAGES												
					1	133,049	Environmental Manager (Y)	16	1	133,049	1	133,049
ADMINISTRATIVE SUPPORT												
					1	26,029	Office Assistant II	410	1	26,029	1	26,029
					1	68,165	Management & Accounting Officer	6	1	70,278	1	70,278
SEWER DESIGN												
					1	87,115	Management Civil Engineer-Senior	12	1	89,711	1	88,445
					3	216,717	Civil Engineer III (X)	628	3	218,012	3	216,717
					8	464,010	Civil Engineer II (X)	626	8	482,663	8	464,010
DRAFTING AND BUILDING SERVICES												
					1	98,566	Management Civil Engineer-Senior	12	1	101,503	1	91,191
DRAFTING												
					2	123,976	Engineering Drafting Technician V	606	2	125,075	2	123,976
					5	266,984	Engineering Drafting Technician IV	604	5	272,458	5	266,984
					9	357,664	Engineering Drafting Technician II	602	9	361,355	9	357,664

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
ADVANCED PLANNING												
					1	109,864	Civil Engineer V	13	1	109,864		
RESEARCH, PLANNING & STORMWATER												
							Civil Engineer V	13			1	109,864
					1	91,086	Management Civil Engineer-Senior	12	1	96,708		
					3	215,032	Civil Engineer III	628	3	218,012	3	214,643
					5	286,669	Civil Engineer II	626	5	306,800	5	286,669
					1	53,646	Engineering Technician IV	620	1	56,333	1	53,646
					3	112,813	Engineering Technician II	602	3	123,434	3	112,813
				2,649,765	46	2,711,385	Total Before Adjustments		46	2,791,284	45	2,615,978
						66,111	Salary & Wage Rate Change			70,000		134,216
				14,036			Overtime Compensated					
						(28,280)	Personnel Cost Adjustment			(27,910)		(27,910)
							Other					
							Furlough					(40,246)
				2,663,801		2,749,216	Gross Salaries & Wages Total		46	2,833,374	45	2,682,038
				(34,835)			Reimbursable Services Deduction					
				(1,104,135)		(1,402,610)	Capital Services Deduction			(1,446,490)		(1,194,236)
						(7,500)	Grants & Aids Deductions					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0490	6831	R999	006000	1,524,831	1,339,106	NET SALARIES & WAGES TOTAL		46	1,387,000	45	1,487,802
					22.35	O&M FTE'S		21.40		23.40	
					23.65	NON-O&M FTE'S		24.60		21.60	
						(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.					
0490	6831	R999	006180	1,061,499	615,989	ESTIMATED EMPLOYEE FRINGE BENEFITS			727,000		1,017,365
						OPERATING EXPENDITURES					
0490	6831	R999	630100	20,176	20,000	General Office Expense			20,000		20,000
0490	6831	R999	630500			Tools & Machinery Parts					
0490	6831	R999	631000			Construction Supplies					
0490	6831	R999	631500			Energy					
0490	6831	R999	632000	979		Other Operating Supplies					
0490	6831	R999	632500			Facility Rental					
0490	6831	R999	633000	53		Vehicle Rental					
0490	6831	R999	633500	2,091	4,000	Non-Vehicle Equipment Rental			4,000		4,000
0490	6831	R999	634000	104,820	175,000	Professional Services			125,000		100,000
0490	6831	R999	634500	9,235	20,000	Information Technology Services			20,000		20,000
0490	6831	R999	635000			Property Services					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0490	6831	R999	635500	736,336		Infrastructure Services					
0490	6831	R999	636000			Vehicle Repair Services					
0490	6831	R999	636500	29,554	15,000	Other Operating Services		24,000		24,000	
0490	6831	R999	637000			Loans and Grants					
0490	6831	R999	637501	309,065	549,000	Reimburse Other Departments		312,000		312,000	
0490	6831	R999	006300	1,212,309	783,000	OPERATING EXPENDITURES TOTAL		505,000		480,000	
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					9	20,000	Flow meter				
					16	19,200	Computer Work Station	10	7,000	10	7,000
					32	9,600	Computer Monitors	10	1,500	10	1,500
							Cargo Van	1	30,000	1	30,000
				46,084			Other Previous Experience				
				46,084	57	48,800	Subtotal - Replacement Equipment	21	38,500	21	38,500
0490	6831	R999	006800	46,084	57	48,800	EQUIPMENT PURCHASES TOTAL	21	38,500	21	38,500

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
SPECIAL FUNDS										
0490	6830	R681	006300	350,000	350,000	Water Administration*		350,000	350,000	
0490	6830	R683	006610	5,605,030	11,700,000	Debt Service-Sewer Maintenance*		11,000,000	11,000,000	
0490	6830	R999	006640		75,000	Amortization of Issuance Costs*		75,000		
0490	6830	R684	006300	5,000,000	10,097,930	Payment to General Fund*		9,000,000	12,190,000	
						Payment to Capital Fund for Emerald Ash Borer and Tree Planting and Production*			2,678,000	
0490	6830	R686	006900	9,310,000	9,300,000	Payment to Debt Fund on Prior G.O. Debt*		7,554,000	8,321,000	
0490	6830	R687	006300	843,546	844,000	Lease Payment for Tower Facility*		844,000	844,000	
0490	6830	R688	006300	44,656		Job Skills Training Program*				
						Pension Contribution for Normal Cost*			436,000	
						Channel Maintenance*			80,000	
						PCB Removal*			500,000	
				21,153,232	32,366,930	SPECIAL FUNDS TOTAL		28,823,000	36,399,000	
DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE - ENVIRONMENTAL										
				24,997,955	35,153,825	DECISION UNIT TOTAL		31,480,500	39,422,667	

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION -												
SEWER MAINTENANCE FUND - UNDERGROUND												
DECISION UNIT												
SALARIES & WAGES												
SEWER UNDERGROUND OPERATIONS												
				1		95,373	Sewer Services Manager	12	1	98,214	1	95,373
				2		156,274	Sewer Services District Manager	9	2	160,931	2	156,274
				2		110,916	Sewer Operations Supervisor	5	2	115,239	2	110,916
				1		53,807	Sewer Maintenance Program Manager	5	1	55,410	1	53,807
				5		133,097	Sewer Repair Crew Leader	265	5	133,097	5	133,097
				3		124,629	Sewer Crew Leader II	248	3	124,629	3	124,629
				21		671,435	Sewer Crew Leader I	245	21	681,978	21	681,978
				28		914,591	Sewer Laborer II	238	28	937,198	28	937,198
				4		121,514	Sewer Mason	989	4	121,514	4	121,514
				22		645,721	Sewer Laborer I	230	22	662,856	22	512,856
				5		211,414	Sewer Field Investigator	250	5	211,414	5	211,414
				3		133,009	Sewer Examiner II	260	3	133,009	3	133,009
				1		57,242	Electrical Mechanic	979	1	57,242	1	61,464
				1		38,921	Equipment Mechanic I	235	1	38,921	1	38,921
AUXILIARY PERSONNEL												
				1			Sewer Operations Supervisor	5	1			
				1			Sewer Repair Crew Leader	265	1			
				1			Sewer Crew Leader II	248	1			

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2		Sewer Field Investigator	250	2			
					2		Sewer Examiner II	260	2			
					10	60,000	Operations Driver/Worker	247	10	60,000	10	60,000
					10	105,000	City Laborer, (Seasonal/Regular)	220	10	105,000	10	105,000
				3,376,546	126	3,632,943	Total Before Adjustments		126	3,696,652	119	3,537,450
						90,366	Salary & Wage Rate Change			92,416		200,000
				322,472		50,000	Overtime Compensated			100,000		100,000
						(113,649)	Personnel Cost Adjustment			(110,890)		(110,890)
							Other					
							Furlough					(54,422)
				3,699,018		3,659,660	Gross Salaries & Wages Total		126	3,778,178	119	3,672,138
							Reimbursable Services Deduction					
				(272,572)		(167,319)	Capital Services Deduction			(157,372)		(157,372)
							Grants & Aids Deductions					
0490	6832	R999	006000	3,426,446		3,492,341	NET SALARIES & WAGES TOTAL		126	3,621,000	119	3,514,766
					84.19		O&M FTE'S		84.12		84.12	
					3.95		NON-O&M FTE'S		3.89		3.89	
0490	6832	R999	006180	1,577,018		1,606,477	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,883,000		1,623,822

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
OPERATING EXPENDITURES											
0490	6832	R999	630100	7,146	8,000	General Office Expense			8,000		8,000
0490	6832	R999	630500	41,999	45,000	Tools & Machinery Parts			45,000		45,000
0490	6832	R999	631000	581,978	600,000	Construction Supplies			600,000		600,000
0490	6832	R999	631500	38,745	41,000	Energy			41,000		41,000
0490	6832	R999	632000	73,461	100,000	Other Operating Supplies			100,000		100,000
0490	6832	R999	632500			Facility Rental					
0490	6832	R999	633000	2,197,633	1,800,000	Vehicle Rental			2,000,000		2,000,000
0490	6832	R999	633500	494		Non-Vehicle Equipment Rental					
0490	6832	R999	634000	61,849	58,000	Professional Services			58,000		58,000
0490	6832	R999	634500			Information Technology Services					
0490	6832	R999	635000			Property Services					
0490	6832	R999	635500	991,189	920,000	Infrastructure Services			920,000		920,000
0490	6832	R999	636000			Vehicle Repair Services					
0490	6832	R999	636500	436,753	500,000	Other Operating Services			491,000		491,000
0490	6832	R999	637000			Loans and Grants					
0490	6832	R999	637501	1,094,813	407,000	Reimburse Other Departments			928,000		928,000
0490	6832	R999	006300	5,526,060	4,479,000	OPERATING EXPENDITURES TOTAL			5,191,000		5,191,000
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Subtotal - Additional Equipment												
Replacement Equipment												
					10	1,500	Confined Space Safety Harness		10	1,500	10	1,500
					10	15,000	Jet Nozzles		10	15,000	10	15,000
					2	40,000	Pickup Trucks					
					1	95,000	4-Yard Dump Truck					
							1-Yead Dump Truck		2	95,000	2	95,000
					4	10,000	Local Government Radio		2	10,000	2	10,000
					4	1,200	Computer Monitor					
					4	4,000	Computer CPU					
				107,339			Other Previous Experience					
				107,339	35	166,700	Subtotal - Replacement Equipment		24	121,500	24	121,500
0490	6832	R999	006800	107,339	35	166,700	EQUIPMENT PURCHASES TOTAL		24	121,500	24	121,500
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION												
SEWER MAINTENANCE - UNDERGROUND												
				10,636,863		9,744,518	DECISION UNIT TOTAL			10,816,500		10,451,088

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CAPITAL IMPROVEMENTS PROGRAM											
Relief & Relay Sewers-Minor Construction and Improvement of Catch Basins & Appurtenances Sewer Relay Program											
0491	9990	R999	SM49509000A	21,275,647		22,000,000	New Borrowing		24,500,000		13,562,000
0491	6830	R999	SM49509000A	2,000,000		2,000,000	Cash		2,500,000		1,600,000
						[52,833,648]	Carryover Borrowing*				[74,520,826]
Flow Reduction Projects											
0491	6830	R999	SM498050000	2,525			New Borrowing				
							Cash				
						[621,000]	Carryover Borrowing*				[621,000]
Water Quality Projects											
0491	6830	R999	SM49908000A	242,605			New Borrowing				
							Cash				
						[1,064,000]	Carryover Borrowing*				[1,064,000]
Pump Facility Projects											
0491	6830	R999	SM497090100	161,137		450,000	New Borrowing				
							Cash		500,000		500,000
							Carryover Borrowing*				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS
						I & I Reduction Projects			
0491	6830	R999	SM49409000A	3,258,014	3,250,000	New Borrowing		6,500,000	5,850,000
0491	6830	R999	SM49409000A		450,000	Cash		500,000	500,000
					[3,000,000]	Carryover Borrowing*			[6,250,000]
						BMPs for the Reduction of TSS in Stormwater			
0491	6830	R999	SM49309000A		2,700,000	New Borrowing		3,000,000	1,925,000
						Cash			
						Carryover Borrowing*			[2,709,000]
						(2009: Does not include \$150,000 for Grant & Aid portion of BMPs for the Reduction of TSS Projects)			
						SCADA Upgrade Project			
0491	6830	R999	SM497090400		600,000	New Borrowing			
						Cash			
						Carryover Borrowing*			[600,000]
						Channel Maintenance			
						New Borrowing			
						Cash		200,000	
						PCB Removal Projects			
						New Borrowing			
						Cash		500,000	

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
K. SEWER MAINTENANCE FUND											
2. SOURCE OF FUNDS FOR SEWER MAINTENANCE											
0490	6830		009400								
REVENUES											
0490	6830		009400	26,358,869		26,617,000			28,233,000		28,591,500
0490	6830		009400	12,756,516		18,720,330			19,191,000		22,316,000
0490	6830		009400	1,608,929		1,200,000			1,286,000		1,286,000
490	6830		009810	309,453		370,300			258,000		258,000
0490	6830		009870								
Miscellaneous Revenue											
				41,033,767		46,907,630			48,968,000		52,451,500
OTHER FUNDING SOURCES											
				24,778,791		28,550,000			31,500,000		21,337,000
0490	6830		009920			890,713			29,000		22,255
				[3,237,812]							
				24,778,791		29,440,713			31,529,000		21,359,255
TOTAL SOURCES OF FUNDS FOR											
				65,812,558		76,348,343			80,497,000		73,810,755
SEWER MAINTENANCE											

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
M. COUNTY DELINQUENT TAXES FUND											
1. BUDGET FOR COUNTY											
DELINQUENT TAXES											
0430	2210	R999	006300	14,396,282		15,000,000	Purchase of Delinquent County Taxes		15,000,000		15,000,000
2. SOURCE OF FUNDS FOR											
COUNTY DELINQUENT TAXES											
0430	2210		009980	14,396,282		15,000,000	County Delinquent Taxes Collected		15,000,000		15,000,000

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
TOTAL BUDGET AUTHORIZATIONS AND FUNDING										
Total Budget Authorization for										
				1,505,780,112		1,410,635,405	Common Council Controlled Purposes		1,511,115,179	1,445,083,765
Total Funding for Common Council										
				1,235,688,634		1,410,635,405	Controlled Purposes		1,511,115,179	1,445,083,765

II. PROPOSED BORROWING AUTHORIZATIONS

General Obligation Bonds or Short Term Notes

	Reauthorization of 2009 Authority (1)(2)	New 2010 Authority	Total
A. Grants and Aids Projects 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.			
Subtotal Grants and Aids Projects (Lines 1 to 6) (3).	\$300,000	\$300,000	\$600,000
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).			
Subtotal Grants and Aids Projects (Lines 7 to 10) (3).	\$400,000	\$400,000	\$800,000
B. Renewal and Development Projects			
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.			
Subtotal Renewal and Development Projects.	\$2,349,000	\$11,254,220	\$13,603,220
C. Public Improvements			
1. Public buildings for housing machinery and equipment.	\$15,361,245	\$15,568,241	\$30,929,486
2. Harbor improvements.	1,500,000	0	1,500,000
3. Parking facility improvements.	2,936,000	950,000	3,886,000
4. Purchase of sites for and construction of engine houses, fire stations reconstruction, remodeling, planning, design and site acquisition.	2,807,500	4,806,000	7,613,500
5. Police Department facility construction.	6,504,000	3,895,000	10,399,000
6. Bridge and viaduct.	6,037,000	6,425,000	12,462,000
7. Sewage disposal, sewer improvement and construction.	0	0	0
8. Street improvements and construction.	25,807,000	29,012,500	54,819,500
9. Parks and public grounds.	3,067,000	1,431,119	4,498,119
10. Library improvements authorized under section 229.11 and 229.17.	4,144,000	4,075,000	8,219,000
Subtotal General Obligation Bonds or Short Term Notes (Sections A through C).	\$71,212,745	\$78,117,080	\$149,329,825
D. Contingent Borrowing			
Borrowing for a public purpose not contemplated at the time the budget was adopted.			
Contingent borrowing.	\$130,000,000	\$130,000,000	\$260,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$130,000,000	\$130,000,000	\$260,000,000
E. School Board Borrowing			
1. School purposes (A).	\$2,000,000	\$2,000,000	\$4,000,000
2. For school purposes authorized under section 119.498 and/or 66.1333.	0	0	0
Subtotal General Obligation Bonds or Short Term Notes.	\$2,000,000	\$2,000,000	\$4,000,000

	Reauthorization of 2009 Authority (1)(2)	New 2010 Authority	Total
F. Borrowing for Special Assessments			
1. To finance public improvements in anticipation of special assessments levied against property.			
2. General city.	\$150,300	\$770,000	\$920,300
Subtotal General Obligation Bonds or Local Improvements Bonds.	<u>\$150,300</u>	<u>\$770,000</u>	<u>\$920,300</u>
G. Tax Incremental Districts			
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).	\$36,268,614	\$23,222,323	\$59,490,937
Subtotal General Obligation Bonds, Short Term Notes or Revenue Bonds.	<u>\$36,268,614</u>	<u>\$23,222,323</u>	<u>\$59,490,937</u>
H. Borrowing for Delinquent Taxes			
To finance general city purposes for anticipated delinquent taxes.	\$21,000,000	\$24,000,000	\$45,000,000
Subtotal General Obligation Bonds or Short Term Notes.	<u>\$21,000,000</u>	<u>\$24,000,000</u>	<u>\$45,000,000</u>
I. Revenue Anticipation Borrowing			
To borrow in anticipation of revenue in accordance with section 67.12 of the Wisconsin State Statutes.	\$350,000,000	\$400,000,000	\$750,000,000
Subtotal General Obligation Bonds or Short Term Notes.	<u>\$350,000,000</u>	<u>\$400,000,000</u>	<u>\$750,000,000</u>
J. Water Works Borrowing			
Water Works mortgage revenue bonds or general obligation bonds.	\$0	\$0	\$0
Subtotal Revenue Bonds or General Obligation Bonds.	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
K. Sewer Maintenance Fund Borrowing			
Sewer Maintenance Fund revenue bonds or general obligation bonds including prior years.	\$28,550,000	\$21,337,000	\$49,887,000
Subtotal Revenue Bonds or General Obligation Bonds.	<u>\$28,550,000</u>	<u>\$21,337,000</u>	<u>\$49,887,000</u>
Total General Obligation Bonds or Short Term Notes	\$639,181,659	\$679,446,403	\$1,318,628,062

- (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.

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 18-06-12 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.