

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			135,222
(Involves Revenue Offset-No Transfers From This Account)										
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*					
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(E) Existing computers from other departments will be used.

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

UNIFIED CALL CENTER

CONTROL UNIT TOTAL (1BCU=1DU)

540,032

*Appropriation Control Account