

ACCOUNT NUMBER				2009	2010	2011		2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
UNIFIED CALL CENTER												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					1	77,000	Call Center Director (Y)	12	1	77,000		
					1	13,532	Customer Services Supervisor (B)	5				
					12	121,614	Communications Assistant IV (B)	455				
					16	150,664	Communications Assistant III (B)	445				
					30	362,810	Total Before Adjustments		1	77,000		
Salary & Wage Rate Changes												
Overtime Compensated*												
Personnel Cost Adjustment												
Other												
Furlough												
					30	362,810	Gross Salaries & Wages Total		1	77,000		
						(44,000)	Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1200	R999	006000		30	318,810	NET SALARIES & WAGES TOTAL*		1	77,000		

ACCOUNT NUMBER				2009	2010	2011		2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					7.75	O&M FTE'S		1.00			
					0.50	NON-O&M FTE'S					
(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	1200	R999	006100		130,712	ESTIMATED EMPLOYEE FRINGE BENEFITS			36,960		
(Involves Revenue Offset-No Transfers From This Account)											
OPERATING EXPENDITURES											
0001	1200	R999	630100		1,000	General Office Expense			1,000		
0001	1200	R999	630500			Tools & Machinery Parts					
0001	1200	R999	631000			Construction Supplies					
0001	1200	R999	631500			Energy					
0001	1200	R999	632000			Other Operating Supplies					
0001	1200	R999	632500			Facility Rental					
0001	1200	R999	633000			Vehicle Rental					
0001	1200	R999	633500			Non-Vehicle Equipment Rental					
0001	1200	R999	634000			Professional Services					
0001	1200	R999	634500			Information Technology Services					
0001	1200	R999	635000			Property Services					
0001	1200	R999	635500			Infrastructure Services					
0001	1200	R999	636000			Vehicle Repair Services					

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011	2011
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	1200	R999	636500		14,000	Other Operating Services		14,000	
0001	1200	R999	637000			Loans and Grants			
0001	1200	R999	637501		60,000	Reimburse Other Departments (D)			
0001	1200	R999	006300		75,000	OPERATING EXPENDITURES TOTAL*		15,000	

~~(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	1200	R999	006800			EQUIPMENT PURCHASES TOTAL*			
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(E) Existing computers from other departments will be used.

UNIFIED CALL CENTER

ACCOUNT NUMBER				2009	2010	2011			2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

524,522 CONTROL UNIT TOTAL (1BCU=1DU)

128,960

*Appropriation Control Account