

City of Green Bay



USS Green Bay Commissioning

24 January 2009



2010 Budget



Jim Schmitt, Mayor
City of Green Bay
100 North Jefferson Street
Green Bay, Wisconsin 54301-5026
www.green-bay.org

It's All Here!

2010 BUDGET

City of Green Bay, Wisconsin

Adopted by the Common Council on November 17, 2009

JAMES J. SCHMITT

COMMON COUNCIL

District 1, Jerry Wiezbiskie

District 2, Thomas DeWane

District 3, Andy Nicholson

District 4, Anthony R. Theisen

District 5, Amy L. Kocha

District 6, Daniel J. Piton

District 7, Celestine Jeffreys

District 8, Christopher Wery

District 9, Guy Zima

District 10, Steven Deneys

District 11, John VanderLeest

District 12, Tom Weber

ON THE COVER: USS GREEN BAY

The commissioning for the USS GREEN BAY took place January 24, 2009. The USS GREEN BAY is the fourth of a new class of amphibious transport dock ships. The ship is used to transport and land Marines, their equipment, and supplies by embarked air cushions, conventional landing craft, Expeditionary Fighting Vehicles, augmented by helicopters, or vertical takeoff and landing craft. USS GREEN BAY will support amphibious assault, special operations, or expeditionary warfare missions throughout the first half of the 21st century. Her crew consists of 360 (28 officers, 332 enlisted) and three Marines. She can carry 699 Marines (66 officers, 633 enlisted); surge to 800 total. Her home port is San Diego, California. She is 684 feet long and 105 feet at the beam. The motto for the ship is: *Statum Bello Invictus Maneo*. The motto translates to "Stand and Fight, Remain Unvanquished."

**CITY OF GREEN BAY
TABLE OF ORGANIZATION
2010**

The Voters

Mayor

Common Council

*Police & Fire Commission

Administrative Services

*Assessor	*Finance
*Treasurer	*Purchasing
*Information Technology	*Debt Service
*Printing	

Human Resources

*Human Resources
*Risk Management/Safety

Community Services

*City Planning
*Housing/Community Development
*Building Inspection

Public Works

*Parking Division	*Engineering
*Operations Division	*Traffic
*Sanitary Sewer	*Storm Sewer

Economic Development

Fire

*Administration	*Fire Suppression
*Fire Prevention	*Training

Police

*Administrative	*Investigation
*Crime Prevention	*Records
*Traffic & Patrol	*Special Projects
*Humane Officer	*Crossing Guards
*Juvenile Section	

Parks, Recreation & Forestry

*Administration	*Parks
*Forestry	*Recreation
*Landscape	*Wildlife Sanctuary
*Bay Beach	*Swimming Pools
*Triangle Hill	*City Hall Maintenance

Law

Transit

Clerk

Municipal Court

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CITY OF GREEN BAY
2009 - 2010 BUDGET
KEY ITEM COMPARISONS

	2009	2010	% Change
Total Expenditures	100,095,670	101,659,650	1.56%
General Fund Expenditures	77,771,170	78,462,070	0.89%
Total Revenues	100,095,670	101,659,650	1.56%
Non-Levy Revenues	50,501,660	50,636,100	0.27%
Tax Levy (TID IN)	50,953,170	52,577,314	3.19%
Assessed Valuation	5,873,975,900	5,936,017,500	1.06%
Equalized Valuation	6,365,769,700	6,234,597,300	-2.06%
Assessed City Tax Rate	8.67	8.86	2.11%
Equalized City Tax Rate	8.00	8.43	5.36%

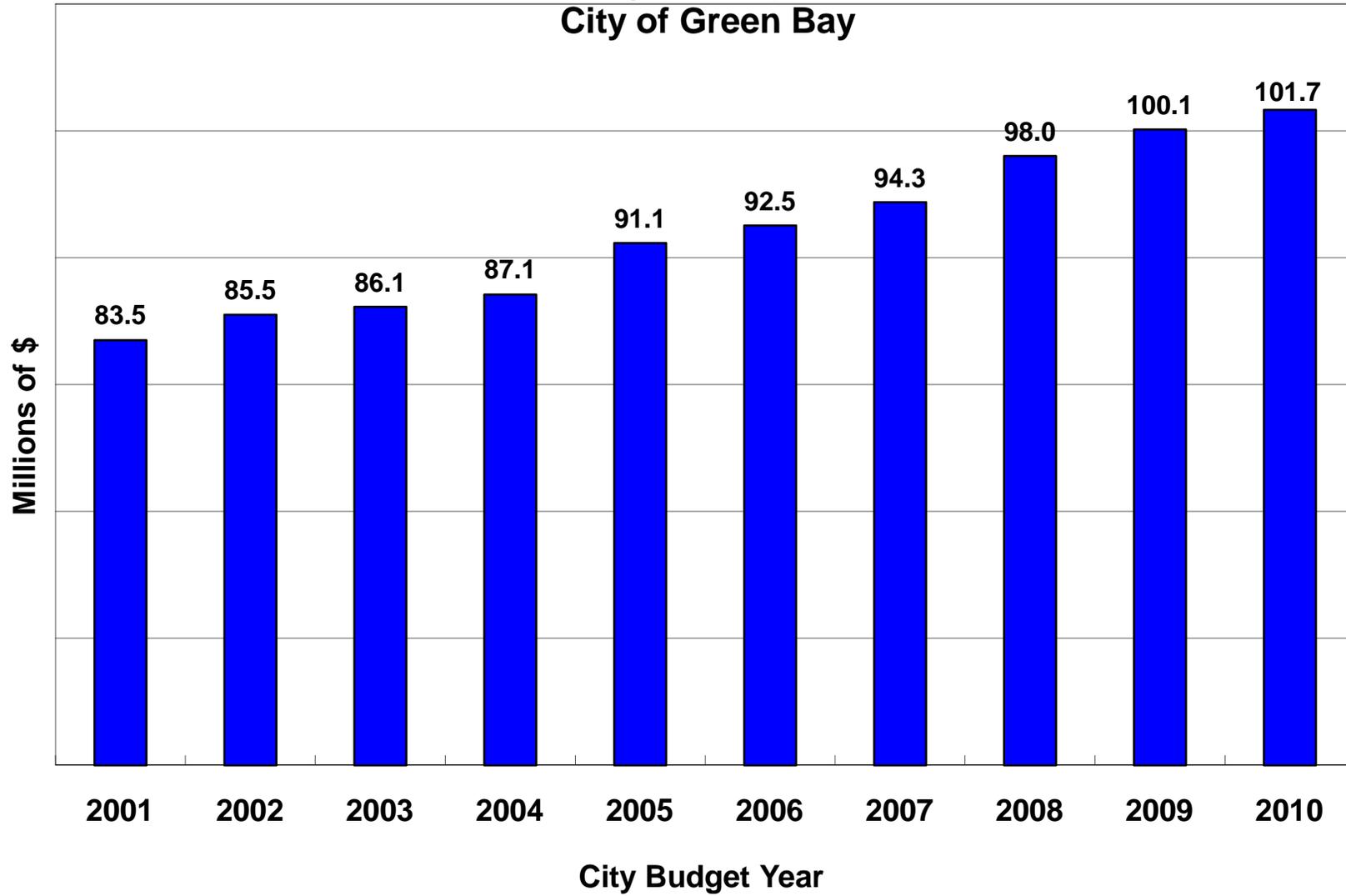
CITY OF GREEN BAY
EXPENDITURES BY DEPARTMENT

DEPARTMENT	2010 BUDGET	% OF TOTAL BUDGET
City Council	214,240	0.2%
Mayor	326,850	0.3%
Clerk's Office	537,150	0.5%
Administrative Services	2,488,670	2.4%
Municipal Court	514,840	0.5%
Police Department	23,930,280	23.5%
Fire Department	20,008,300	19.7%
Public Works	18,254,380	18.0%
Parks-Recreation-Forestry	8,985,580	8.8%
Community Services	2,266,840	2.2%
Economic Development	377,730	0.4%
Law	500,330	0.5%
Human Resources	945,450	0.9%
Miscellaneous	(888,570)	-0.9%
Sub-Total General Fund	78,462,070	77.2%
Transit	1,408,950	1.4%
Debt Service	19,451,360	19.1%
Computers / Printers	250,640	0.2%
Neighborhood Enhancement	150,000	0.1%
Workers Compensation	806,630	0.8%
General Liability	530,000	0.5%
Health Insurance Escrow	600,000	0.6%
Total	\$ 101,659,650	100.0%

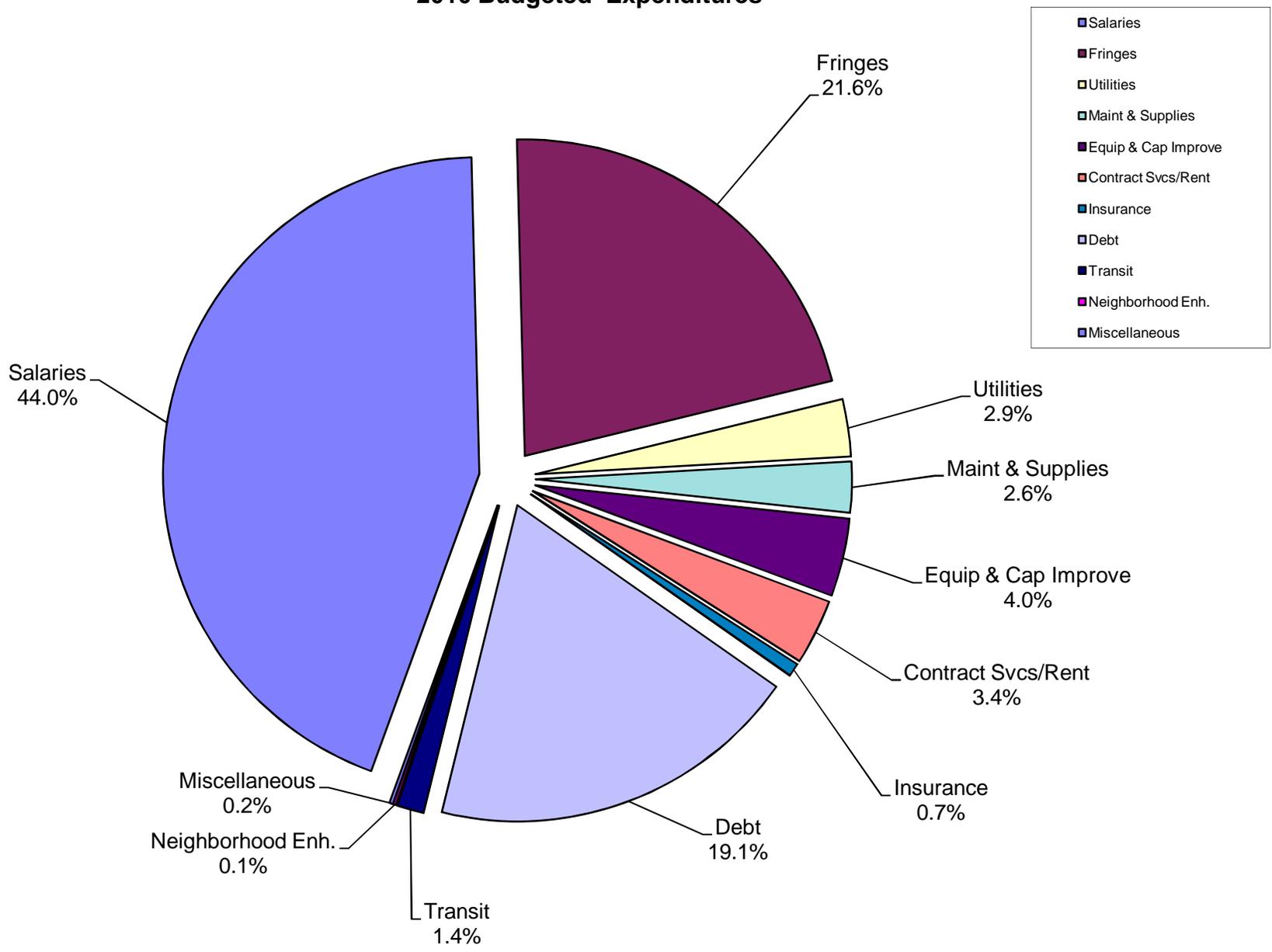
CITY OF GREEN BAY
HISTORICAL BUDGET EXPENDITURES
BY DEPARTMENT

Department	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
City Council	\$ 199,110	\$ 201,470	\$ 211,760	\$ 212,990	\$ 214,240
Mayor	288,420	299,770	325,690	327,400	326,850
Clerk's Office	455,210	407,220	495,260	452,630	537,150
Administrative Services	2,291,890	2,285,080	2,515,350	2,514,970	2,488,670
Municipal Court	472,250	486,860	500,550	503,420	514,840
Police Department	22,369,130	22,576,150	23,425,090	23,836,790	23,930,280
Fire Department	18,070,030	18,627,050	20,378,590	19,550,190	20,008,300
Public Works	17,021,780	17,166,430	17,541,940	18,231,960	18,254,380
Parks-Recreation-Forestry	8,378,750	8,741,790	8,914,180	9,028,870	8,985,580
Community Services	2,226,600	2,232,400	2,201,350	2,227,840	2,266,840
Economic Development	343,720	334,410	361,690	384,510	377,730
Law	458,970	448,360	544,090	498,570	500,330
Human Resources	833,110	844,070	907,200	981,920	945,450
Miscellaneous	(524,690)	(67,250)	(1,594,210)	(980,890)	(888,570)
Sub-Total General Fund	72,884,880	74,583,810	76,728,530	77,771,170	78,462,070
Transit	1,287,210	1,287,000	1,287,000	1,408,450	1,408,950
Debt Service	16,555,450	16,559,640	17,904,990	18,804,270	19,451,360
Computers / Printers	213,670	213,000	213,000	213,000	250,640
Neighborhood Enhancement	-	-	-	-	150,000
Workers Compensation	480,000	580,000	734,100	768,780	806,630
General Liability	500,000	525,000	530,000	530,000	530,000
Health Insurance Escrow	600,000	600,000	600,000	600,000	600,000
Total	\$ 92,521,210	\$ 94,348,450	\$ 97,997,620	\$ 100,095,670	\$ 101,659,650

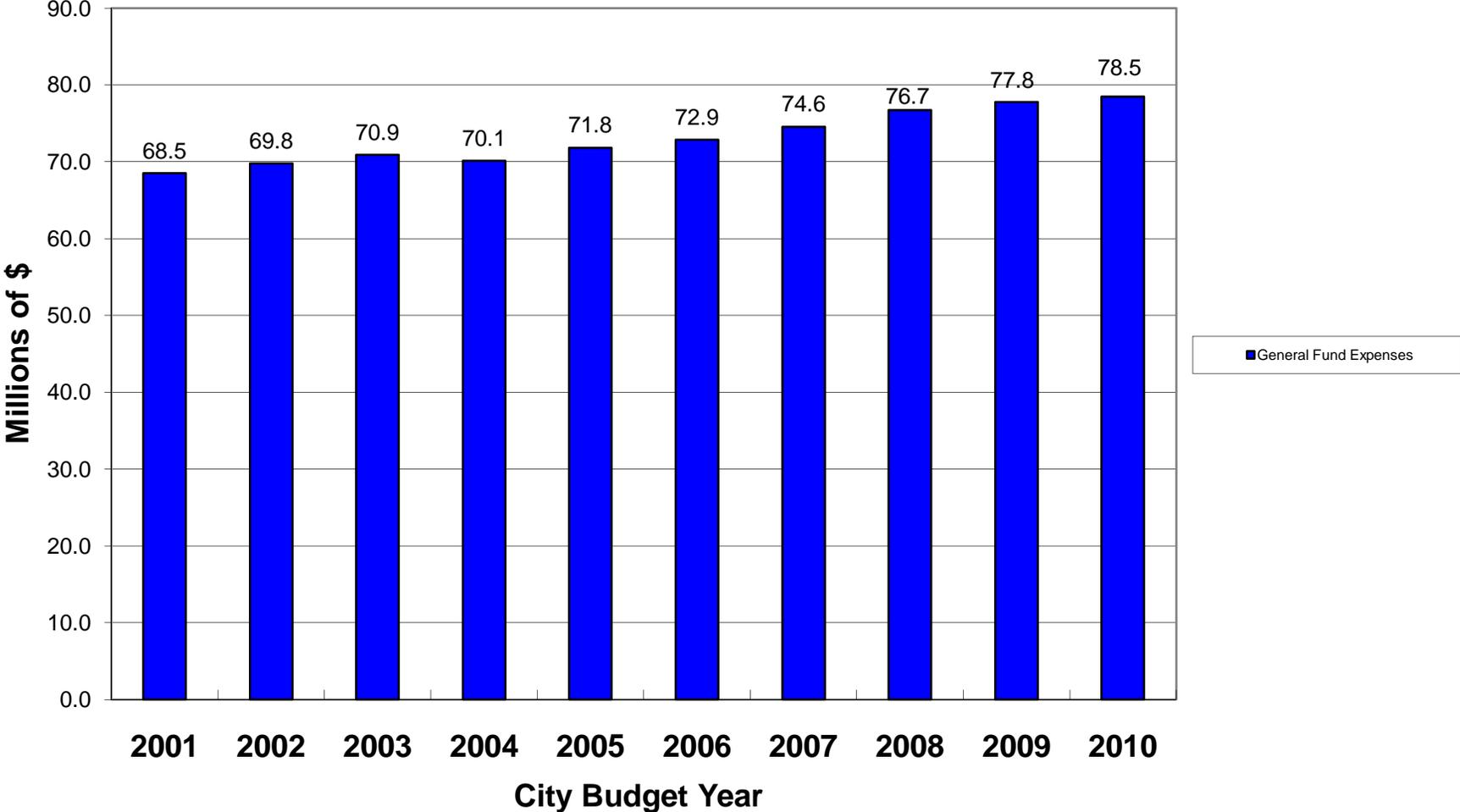
Total Budgeted Expenditures City of Green Bay



City of Green Bay 2010 Budgeted Expenditures



Budgeted General Fund Expenditures City of Green Bay

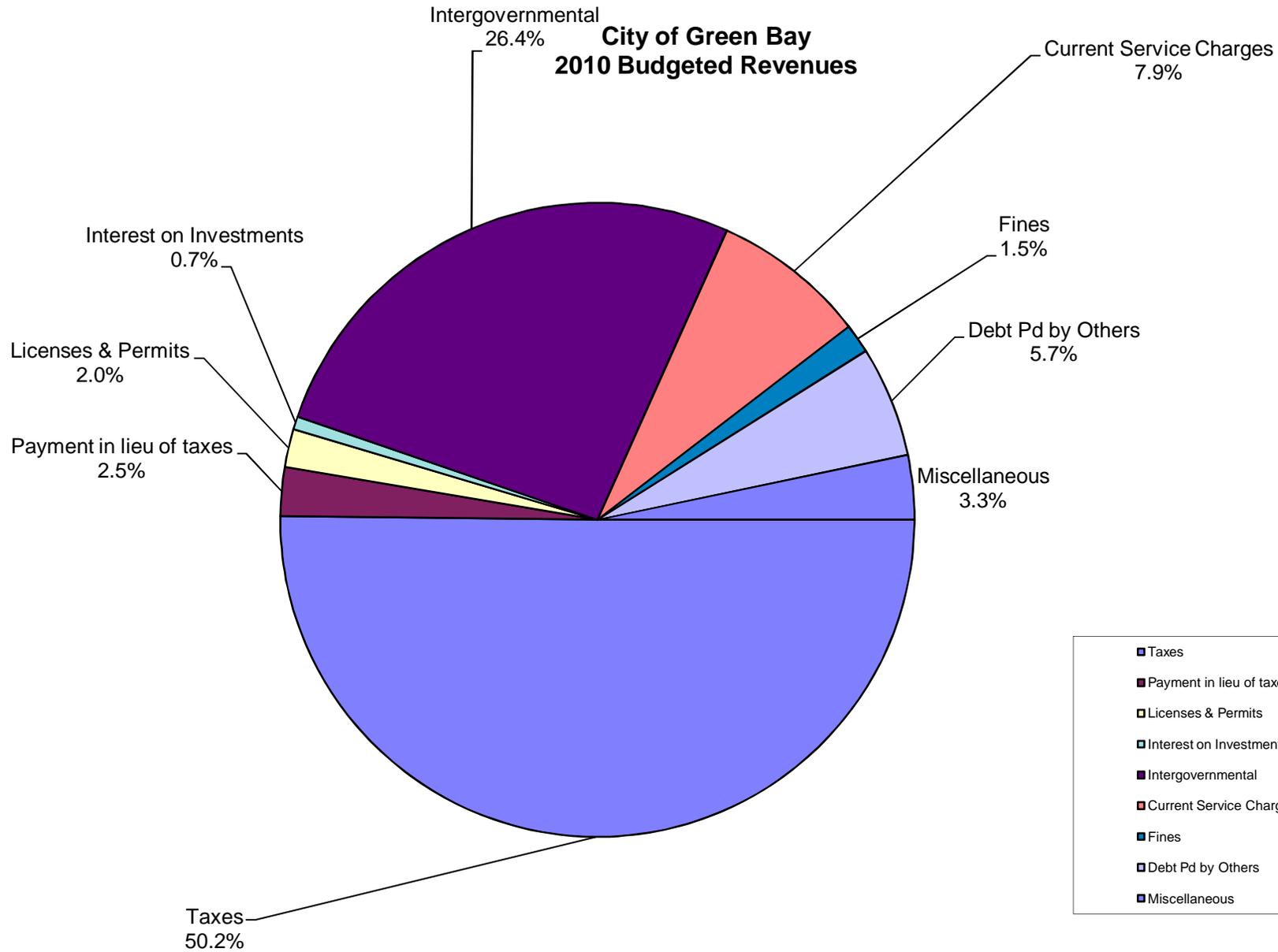


CITY OF GREEN BAY

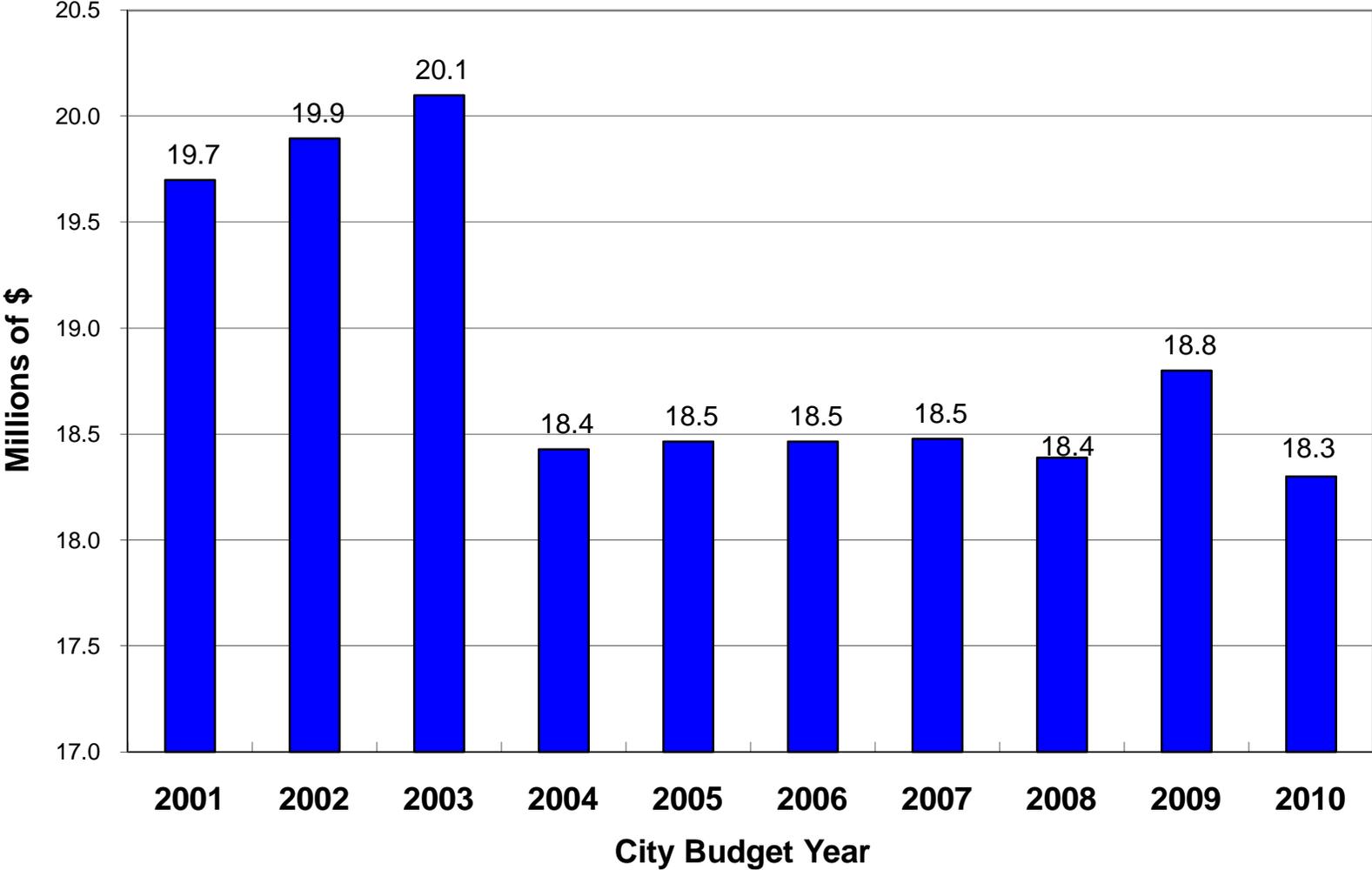
REVENUES

SOURCE	2010 BUDGET	% OF TOTAL REVENUES
Taxes	\$ 51,023,550	50.2%
Payment in lieu of taxes	\$ 2,510,470	2.5%
Licenses & Permits	\$ 1,986,160	2.0%
Interest on Investments	\$ 675,630	0.7%
Intergovernmental	\$ 26,862,170	26.4%
Current Service Charges	\$ 8,003,870	7.9%
Fines	\$ 1,513,000	1.5%
Debt Pd by Others	\$ 5,751,990	5.7%
Miscellaneous	\$ 3,332,810	3.3%
TOTAL	\$ 101,659,650	100.0%

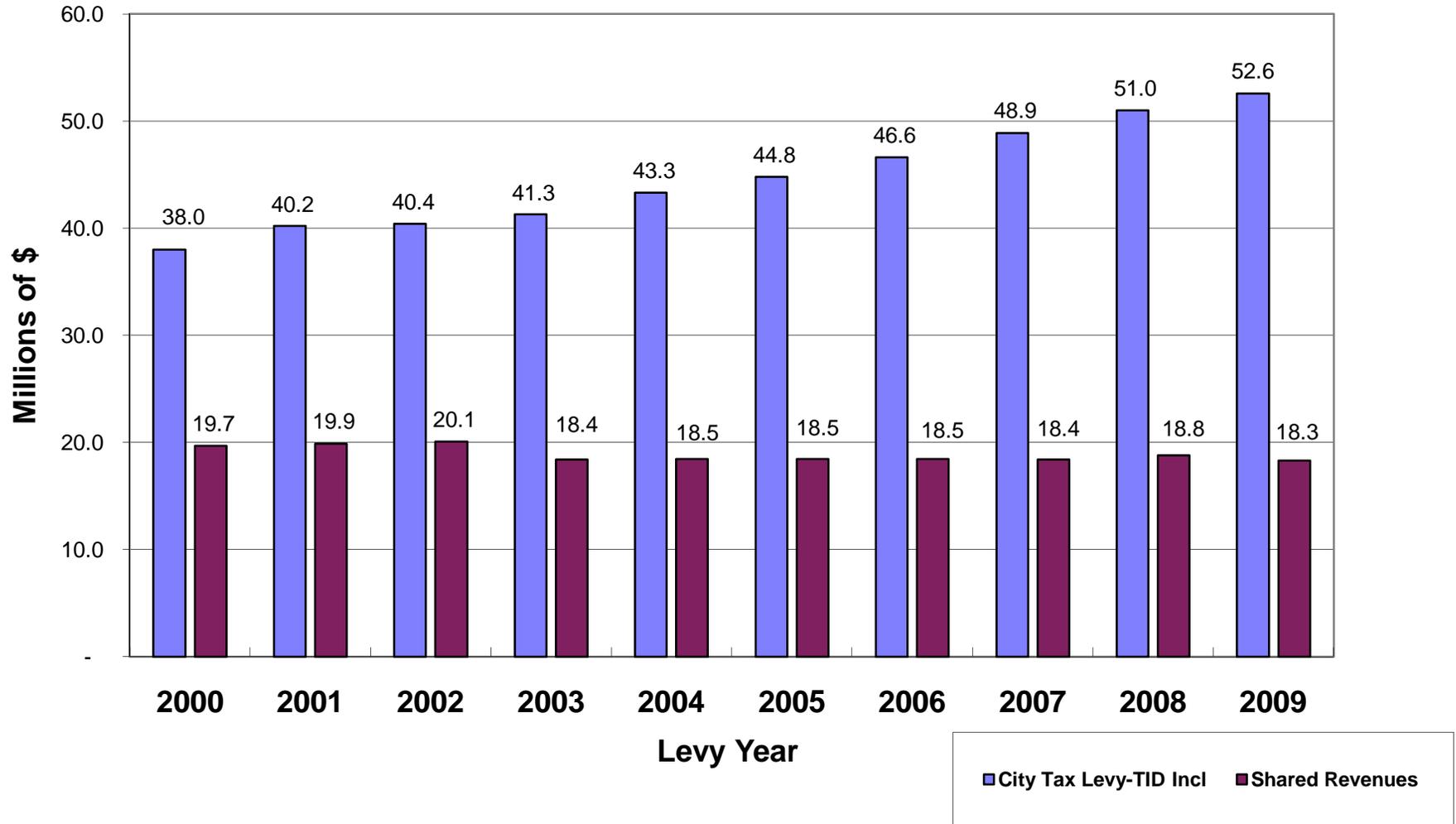
City of Green Bay 2010 Budgeted Revenues



Shared Revenues City of Green Bay



City Tax Levy & Shared Revenues City of Green Bay



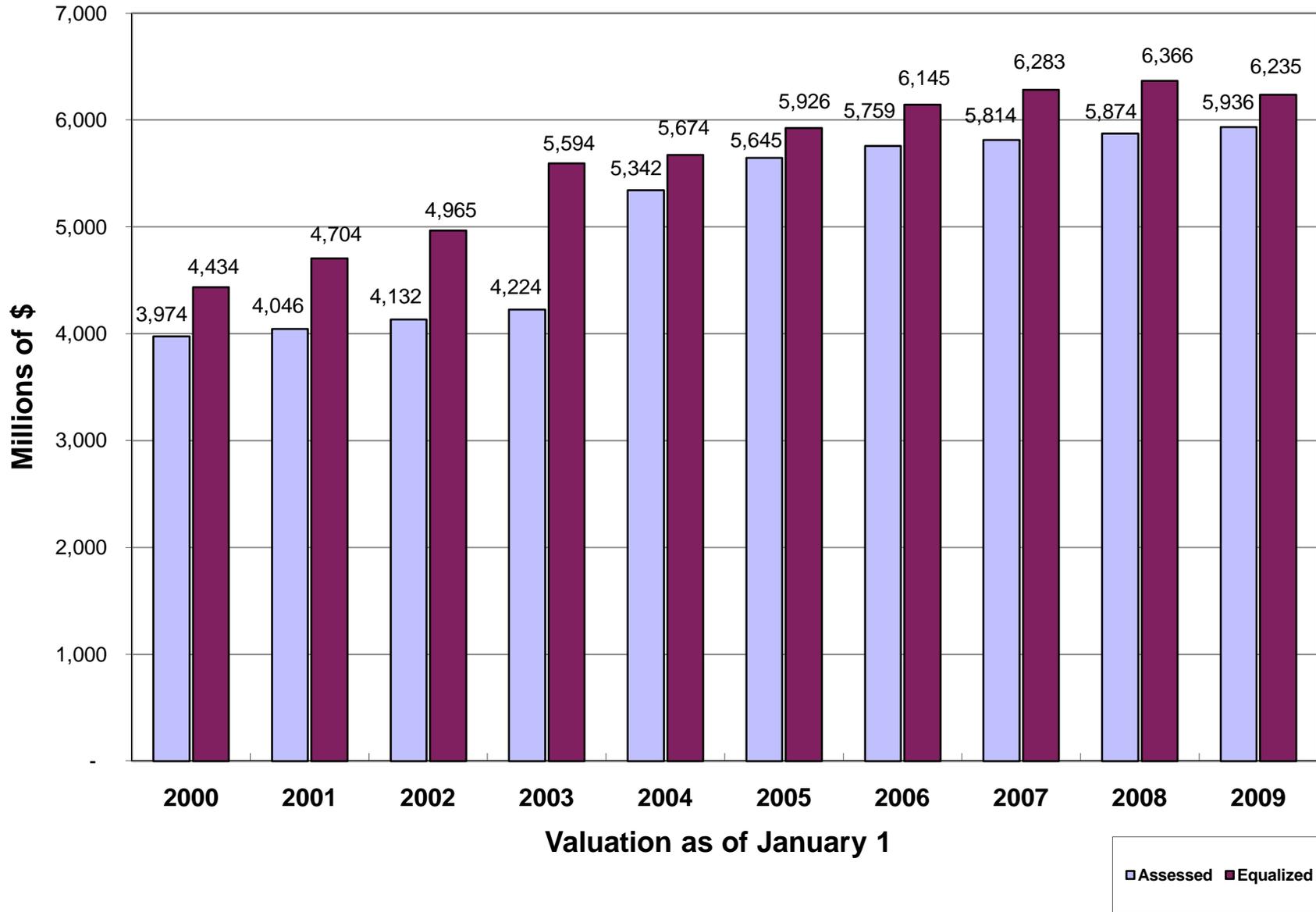
CITY OF GREEN BAY
PROPERTY VALUATION

YEAR	ASSESSED		EQUALIZED		Assessed/ Equalized
	VALUE	CHANGE	VALUE	CHANGE	
1985	\$ 2,041,034,570	-	\$ 2,096,237,000	-	97.4%
1986	2,123,146,360	4.0%	2,168,614,800	3.5%	97.9%
1987	2,174,335,550	2.4%	2,260,787,100	4.3%	96.2%
1988	2,193,412,190	0.9%	2,292,175,700	1.4%	95.7%
1989	2,220,822,360	1.2%	2,366,992,000	3.3%	93.8%
1990	2,269,561,820	2.2%	2,426,527,800	2.5%	93.5%
1991	2,298,949,200	1.3%	2,568,379,500	5.8%	89.5%
1992	2,344,820,800	2.0%	2,709,153,700	5.5%	86.6%
1993	2,389,636,400	1.9%	2,911,168,200	7.5%	82.1%
1994	2,411,960,600	0.9%	3,165,666,000	8.7%	76.2%
1995	2,436,304,400	1.0%	3,426,357,700	8.2%	71.1%
1996	2,433,721,300	-0.1%	3,668,711,200	7.1%	66.3%
*1997	3,797,122,640	56.0%	3,942,366,500	7.5%	96.3%
1998	3,856,412,200	1.6%	4,044,367,400	2.6%	95.4%
1999	3,886,341,500	0.8%	4,178,554,800	3.3%	93.0%
2000	3,973,944,400	2.3%	4,434,213,600	6.1%	89.7%
2001	4,045,987,000	1.8%	4,704,298,900	6.1%	86.0%
2002	4,132,355,632	2.1%	4,964,950,400	5.5%	83.2%
2003	4,223,856,700	2.2%	5,341,643,300	7.6%	79.1%
**2004	5,593,932,900	32.4%	5,645,467,400	5.7%	99.1%
2005	5,674,134,200	1.4%	5,925,533,200	5.0%	95.8%
2006	5,759,227,500	1.5%	6,144,755,300	3.7%	93.7%
2007	5,813,611,600	0.9%	6,283,453,300	2.3%	92.5%
2008	5,873,975,900	1.0%	6,365,769,700	1.3%	92.5%
2009	5,936,017,500	1.1%	6,234,597,300	-2.1%	95.2%

* Green Bay completed a city-wide reassessment for 1997.

** Green Bay completed a city-wide reassessment for 2004.

Property Valuation City of Green Bay

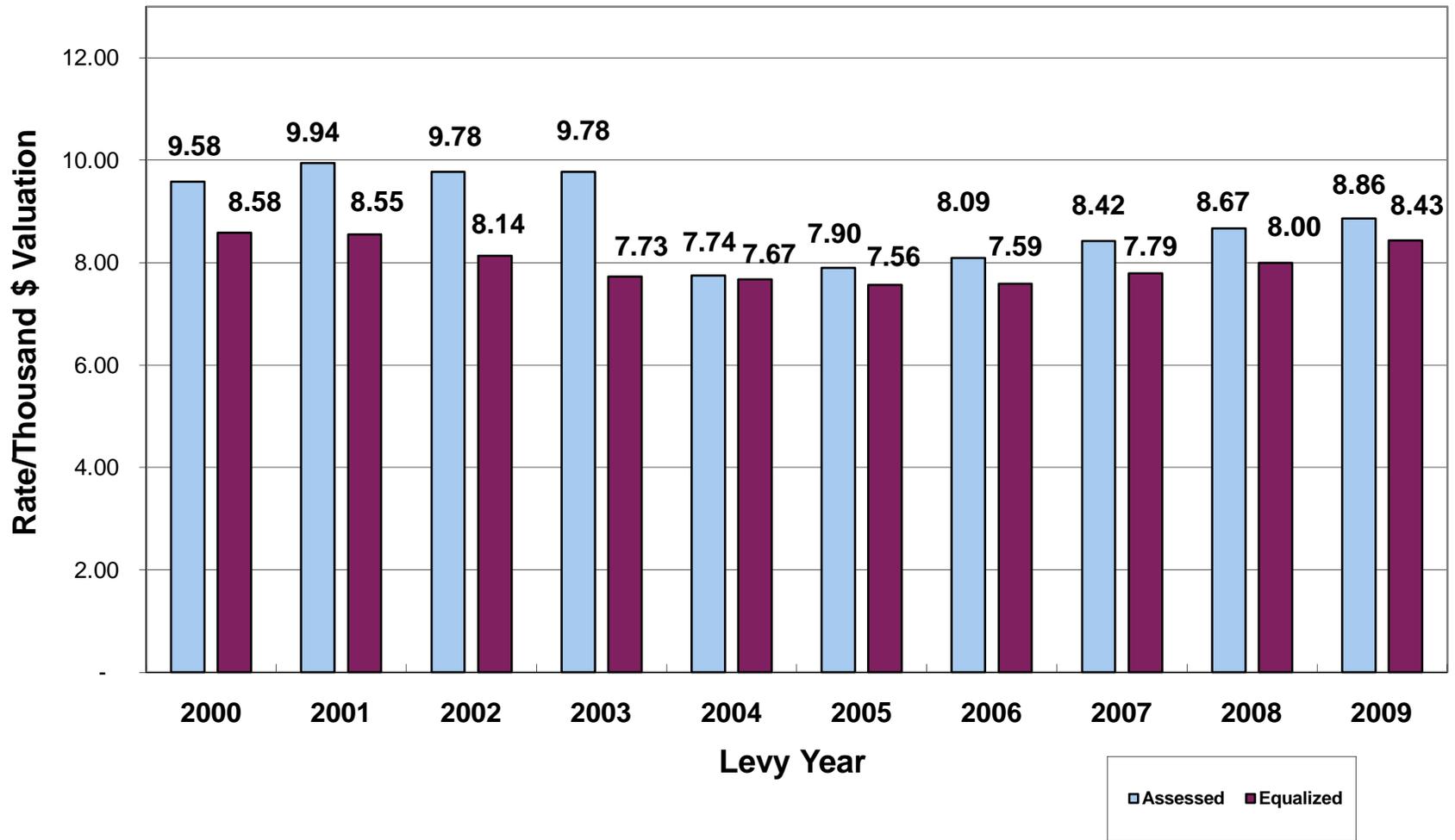


**CITY OF GREEN BAY
2009 COMBINED TAX LEVY**

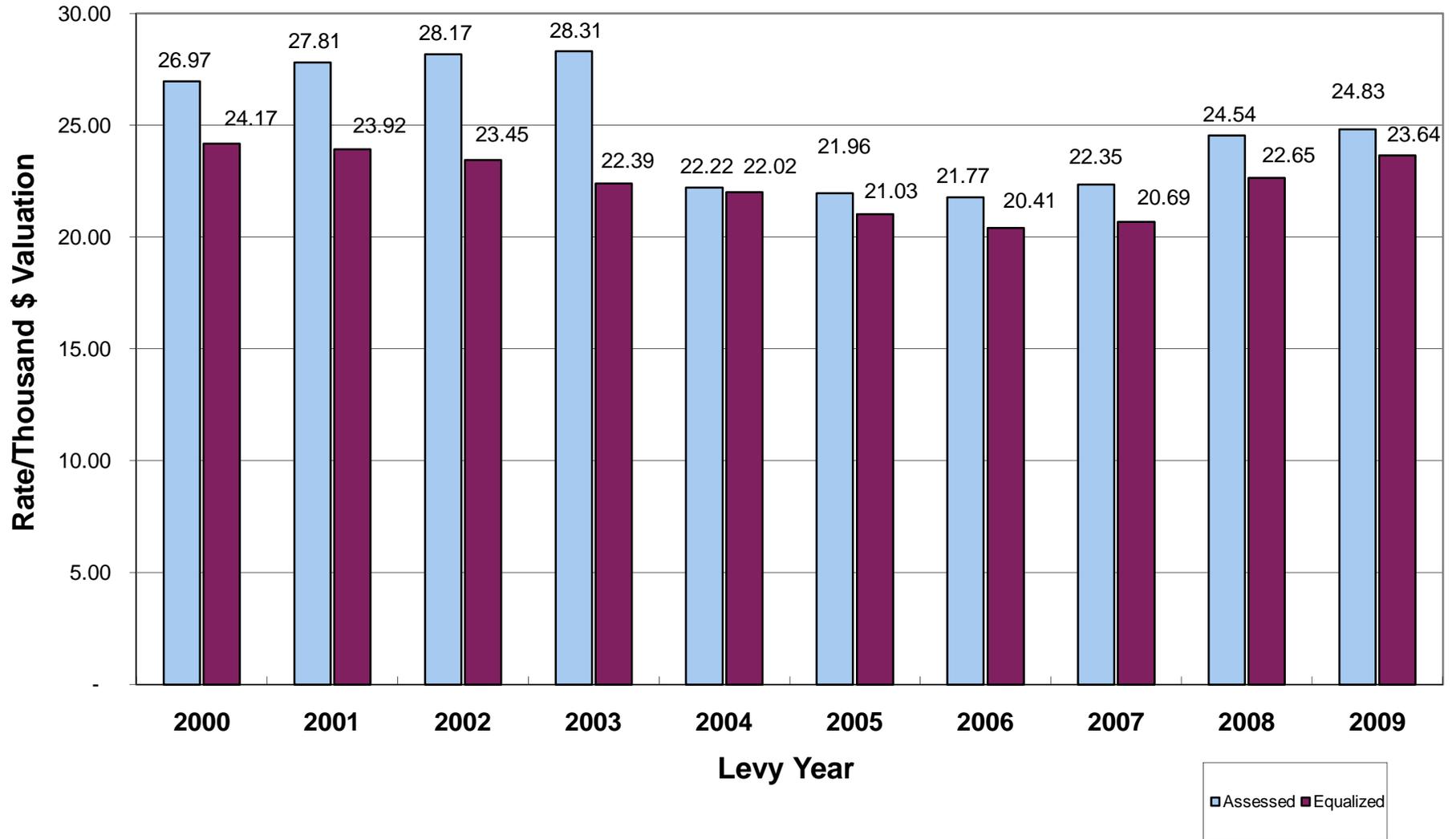
	LEVY*	ASSESSED RATE	EQUALIZED RATE
State of Wisconsin	1,058,049.43	0.18	0.17
Brown County	27,608,861.07	4.65	4.43
Northeast Wisconsin Technical College	9,589,610.80	1.62	1.54
Green Bay Area Public Schools	56,534,015.68	9.52	9.07
City of Green Bay	52,577,313.59	8.86	8.43
SUB-TOTAL	\$ 147,367,850.58	\$ 24.83	23.64
Property Tax Relief - Schools	(9,500,640.95)	(1.60)	(1.52)
NET	\$ 137,867,209.63	23.23	22.12

* Levy numbers include TID

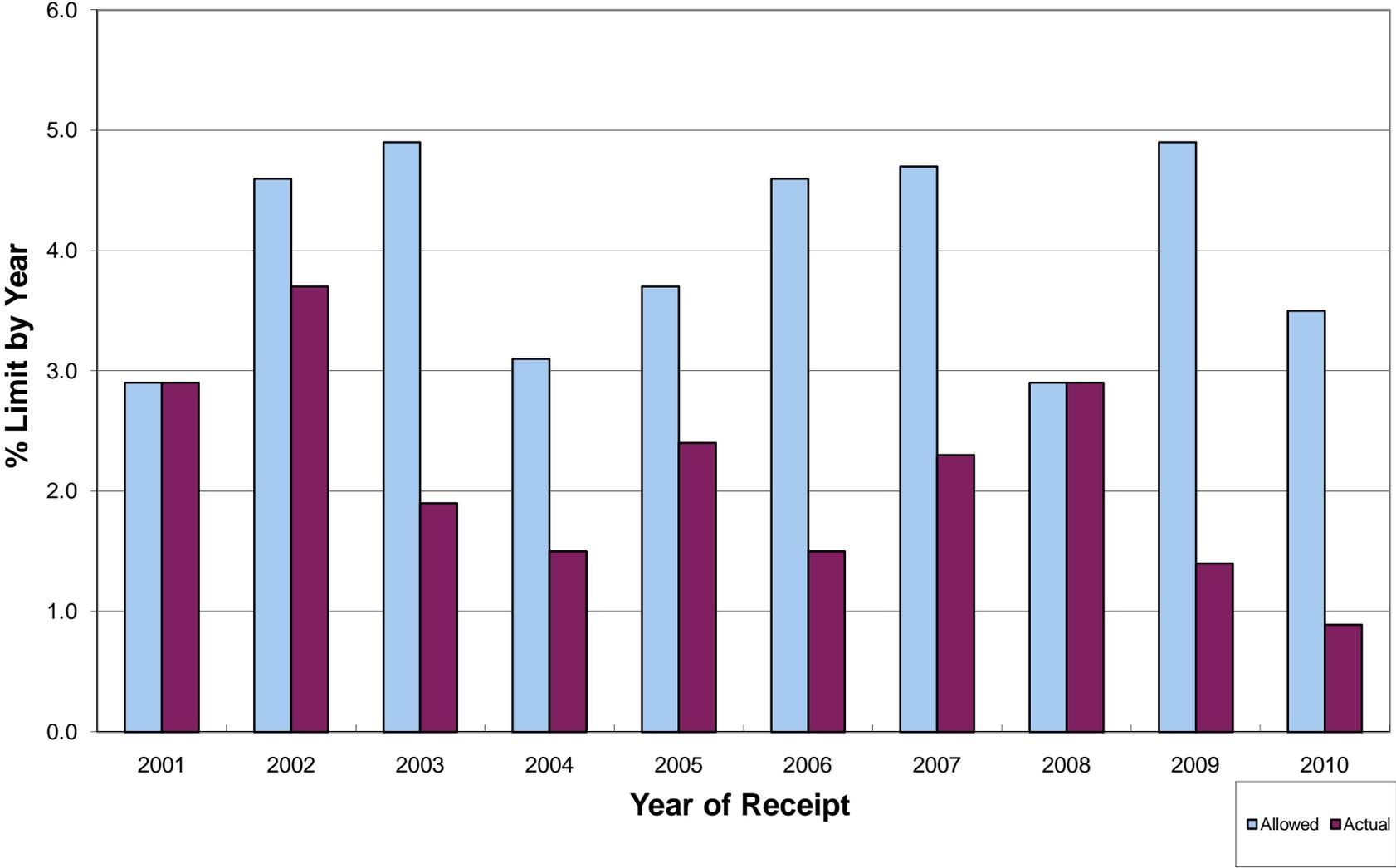
City Tax Rate City of Green Bay



Total Assessed Tax Rate City of Green Bay



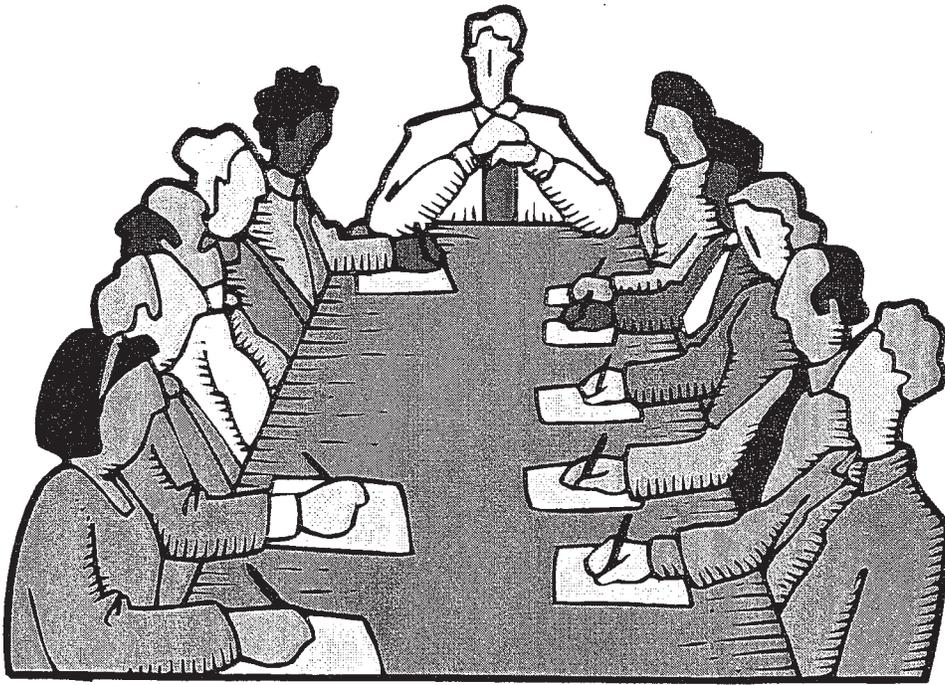
Expenditure Restraint City of Green Bay



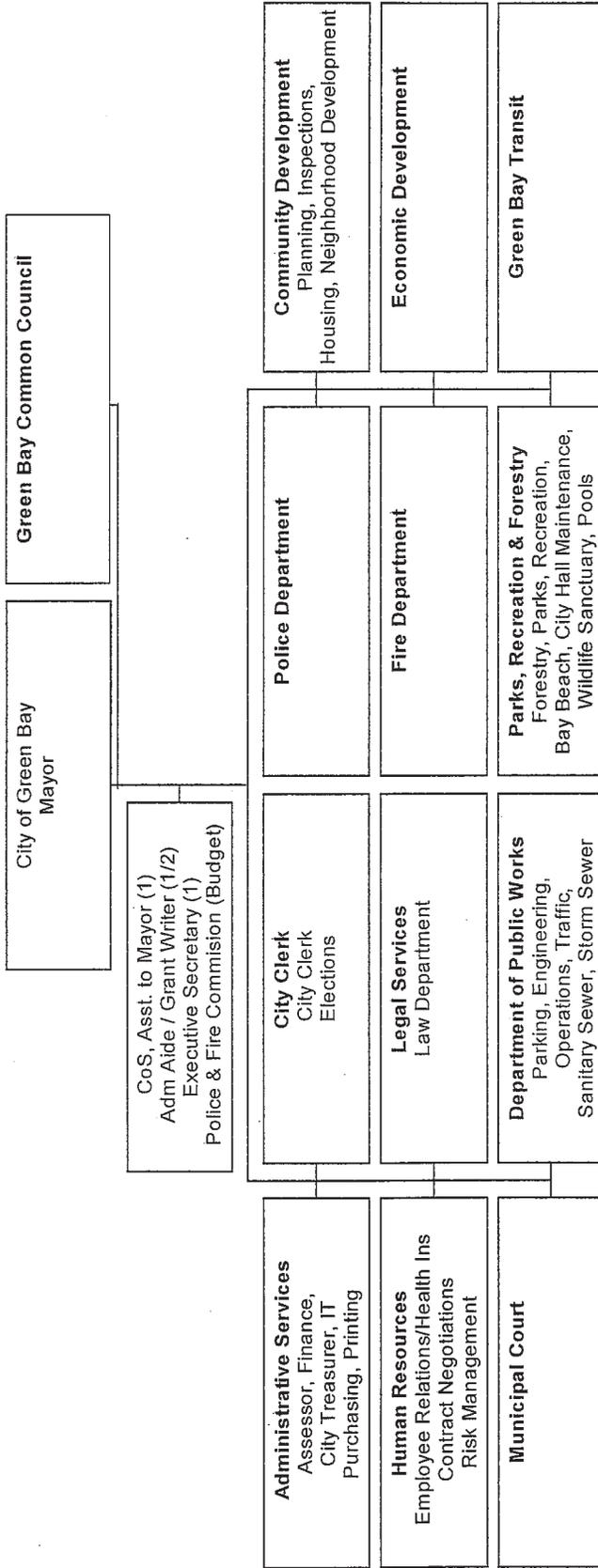
**SCHEDULE OF BONDS AND NOTES ISSUED, RETIRED AND OUTSTANDING
AS OF DECEMBER 31, 2009**

	Year of Issue	Authorized and Issued	Retired as of 12/31/2009 Amount	Outstanding 12/31/2009
Bonds				
Refunding	4/96	11,560,000	8,290,000	3,270,000
Corporate	5/00	6,515,000	5,825,000	690,000
Corporate	5/01	5,945,000	4,495,000	1,450,000
Development	5/01	2,100,000	2,100,000	-
Corporate	5/02	5,855,000	1,535,000	4,320,000
Corporate	2003	7,660,000	6,025,000	1,635,000
Corporate	2003	11,715,000	1,840,000	9,875,000
Corporate	2003	8,060,000	2,565,000	5,495,000
Refunding	2004	6,210,000	3,725,000	2,485,000
Corporate	2004	5,725,000	480,000	5,245,000
Refunding	2004	4,270,000	2,485,000	1,785,000
Refunding	2005	5,160,000	2,050,000	3,110,000
Corporate	2005	9,455,000	735,000	8,720,000
Corporate	2006	9,225,000	630,000	8,595,000
Corporate	2006	1,840,000	125,000	1,715,000
Development	2007	7,390,000	255,000	7,135,000
Refunding	2007	3,845,000	60,000	3,785,000
Refunding	2007	3,145,000	195,000	2,950,000
Refunding	2008	10,650,000	1,880,000	8,770,000
Corporate	2008	5,240,000	35,000	5,205,000
Corporate	2009	8,680,000	-	8,680,000
Refunding	2009	3,600,000	-	3,600,000
Total Bonds		143,845,000	45,330,000	98,515,000
Notes				
Corporate-Taxable	12/5	3,530,000	-	3,530,000
Total Notes		3,530,000	-	3,530,000
Leases				
Fire Truck Lease	09/04	536,648	243,752	292,896
Phone System/Video Conf	01/06	487,600	356,768	130,832
Total Leases		1,024,248	600,520	423,728
State Trust Fund				
September 2002 Issue	9/02	515,000	316,114	198,886
October 2002 Issue	10/02	100,000	61,506	38,494
November 2002 Issue	11/02	185,000	113,960	71,040
February 2003 Issue	02/03	150,000	93,103	56,897
April 2003 Issue	04/03	1,000,000	194,389	805,611
April 2003 Issue	04/03	500,000	104,818	395,182
May 2003 Issue	05/03	270,000	57,581	212,419
July 2003 Issue	07/03	150,000	32,969	117,031
September 2003 Issue	09/03	264,000	71,154	192,846
October 2003 Issue	10/03	370,000	100,150	269,850
October 2003 Issue	10/03	170,000	28,121	141,879
December 2003 Issue	12/03	800,000	139,928	660,072
March 2004 Issue	3/04	66,000	17,225	48,775
May 2004 Issue	5/04	414,000	72,801	341,199
May 2004 Issue	5/04	110,000	19,264	90,736
July 2004 Issue	7/04	325,000	147,236	177,764
September 2004 Issue	9/04	462,000	55,194	406,806
September 2004 Issue	9/04	500,000	60,126	439,874
December 2004 Issue	12/04	238,000	30,967	207,033
December 2004 Issue	12/04	886,000	118,444	767,556
January 2005 Issue	01/05	2,250,000	309,162	1,940,838
March 2005 Issue	03/05	283,000	39,771	243,229
May 2005 Issue	05/05	2,670,000	367,616	2,302,384
September 2005 Issue	09/05	417,000	34,189	382,811
September 2005 Issue	09/05	250,000	21,486	228,514
April 2006 Issue	04/06	9,937,280	1,032,169	8,905,111
April 2006 Issue	04/06	800,000	79,622	720,378
September 2007 Issue	09/07	354,000	2,707	351,293
September 2007 Issue	09/07	1,400,000	10,706	1,389,294
November 2007 Issue	11/07	231,900	3,731	228,169
February 2008 Issue	02/08	164,100	4,230	159,870
June 2008 Issue	06/08	1,400,000	57,315	1,342,685
June 2008 Issue	06/08	300,000	12,282	287,718
August 2008 Issue	8/08	370,240	-	370,240
October 2008 Issue	10/08	750,000	-	750,000
December 2008 Issue	12/08	6,970,915	-	6,970,915
January 2009 Issue	01/09	1,229,760	-	1,229,760
January 2009 Issue	01/09	550,000	-	550,000
March 2009 Issue	03/09	160,000	-	160,000
May 2009 Issue	05/09	60,000	-	60,000
August 2009 Issue	08/09	169,000	-	169,000
September 2009 Issue	09/09	125,000	-	125,000
October 2009 Issue	10/09	820,000	-	820,000
October 2009 Issue	10/09	735,000	-	735,000
October 2009 Issue	10/09	86,000	-	86,000
Total State Trust Fund		39,958,195	3,810,032.55	36,148,162
Subtotal of General City Debt		188,357,443	49,740,552	138,616,891
Revenue Bonds				
KI Convention Center	8/99	11,755,000	11,755,000	-
KI Convention Center-refinanced	2006	12,120,000	150,000	11,970,000
Parking Division Garage	10/00	6,000,000	5,715,000	285,000
Parking Division Garage-refinanced	11/09	4,550,000	-	4,050,000
Tundra Hotel & Waterpark	2002	4,800,000	1,270,000	3,530,000
Total Revenue Bonds		38,725,000	18,890,000	19,835,000
Grand Totals - All Debt		227,082,443	68,630,552	158,451,891

CITY COUNCIL



Citizens of Green Bay



Cost Per 100,000 Home

Council 1.871

	2007	2008	2009	2010	Table of Organization
Budget Projection	201,470	211,760	212,990	214,240	Council Members
Expenses	0	0	0	0	
Revenue					

SALARY SUMMARY 2008 RATES

Department: CITY COUNCIL

POSITION	NUMBER OF POSITIONS	AVERAGE RATE	PER PERSON	
			HOURS	BASE
Alderman (Part-Time)	12	N/A	N/A	9,887
COLUMN TOTALS	12			

Common Council has overtime budgeted for the Recording Secretary.

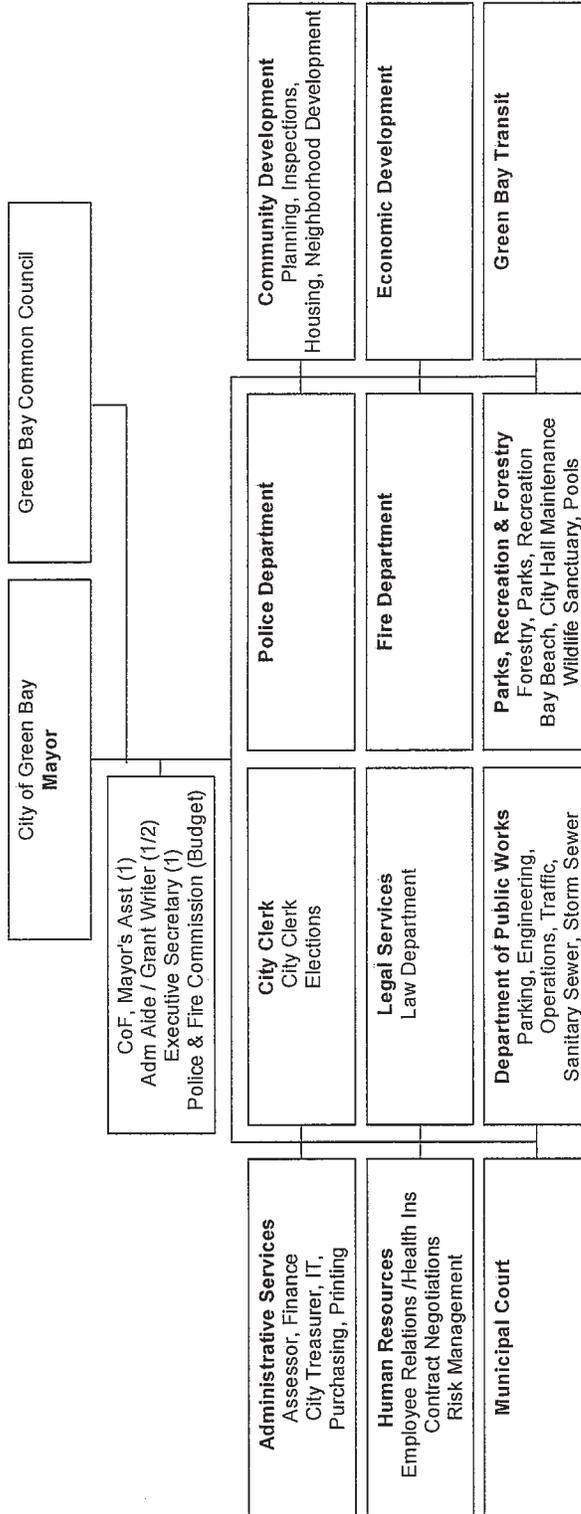
City of Green Bay - 2010 Budget

Fund:	101	General						
Department:	01	Council						
Division:	001	Common Council						
				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 01 001	50001	Regular Salaries		118,304.90	118,030.00	119,250.00	119,250.00	119,250.00
101 01 001	50501	Overtime		4,747.20	4,120.00	4,120.00	4,120.00	4,120.00
101 01 001	51201	Health Insurance		0.00	8,030.00	7,510.00	7,510.00	7,510.00
101 01 001	51202	Dental Insurance		62.91	1,170.00	1,170.00	1,170.00	1,170.00
101 01 001	51203	Life Insurance		0.00	0.00	0.00	0.00	0.00
101 01 001	51210	Social Security		7,525.83	7,560.00	7,640.00	7,640.00	7,640.00
101 01 001	51211	Medicare		1,758.70	1,770.00	1,790.00	1,790.00	1,790.00
101 01 001	51301	Wrs - Employer Share		9,376.65	10,440.00	11,140.00	11,140.00	11,140.00
101 01 001	51401	Car Allowance		0.00	0.00	0.00	0.00	0.00
101 01 001	52001	Training & Travel		75.00	0.00	0.00	0.00	0.00
101 01 001	53001	Contractual Services		9,402.30	3,500.00	3,230.00	3,230.00	3,230.00
101 01 001	53004	Advertising		59,643.73	57,000.00	57,000.00	57,000.00	57,000.00
101 01 001	54001	Material & Supplies		815.74	600.00	600.00	600.00	600.00
101 01 001	55140	Equipment Replacement		0.00	0.00	0.00	0.00	0.00
101 01 001	55150	New Equipment		0.00	0.00	0.00	0.00	0.00
101 01 001	57098	Dept Insurance Charges		750.00	770.00	790.00	790.00	790.00
Total Division:	Common Council			212,462.96	212,990.00	214,240.00	214,240.00	214,240.00
Total Department:	Council			212,462.96	212,990.00	214,240.00	214,240.00	214,240.00

MAYOR'S OFFICE



Citizens of Green Bay



2010 Per 100,000 House Cost

Administrative Services	15.09	Parks, Recreation & Forestry	60.92
Clerks Office	2.87	Police Department	190.41
Community Services	11.99	Public Works	142.79
Council	1.87	Transit	22.73
Economic Development	(4.08)	IT Equipment Replacement Fund	2.89
Fire Department	147.45	Sick Pay Escrow Fund	10.11
Human Resources	8.23	Workers Compensation Fund	13.59
Legal Services	4.37	General Liability Fund	8.93
Mayor / Police & Fire Commission	2.86	Debt Service Fund	230.78
Miscellaneous Department	(8.05)	Neighborhood Enhancement Fund	2.53
Municipal Court	(8.72)	TIF	26.16
			<u>885.72</u>

Mayor's Budget Projection

	2007	2008	2009	2010
Expenses	299,770	325,690	327,400	326,850
Revenue	-	-	-	-

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 02 Mayor
Division: 002 Mayor

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101	02	002	50001	Regular Salaries	220,991.83	215,170.00	215,610.00	215,610.00	215,610.00
101	02	002	50501	Overtime	1,030.70	490.00	490.00	490.00	490.00
101	02	002	51201	Health Insurance	38,596.19	38,390.00	35,210.00	35,210.00	35,210.00
101	02	002	51202	Dental Insurance	2,594.43	2,480.00	2,440.00	2,440.00	2,440.00
101	02	002	51203	Life Insurance	219.93	360.00	360.00	360.00	360.00
101	02	002	51210	Social Security	13,349.91	13,370.00	13,370.00	13,370.00	13,370.00
101	02	002	51211	Medicare	3,122.28	3,130.00	3,130.00	3,130.00	3,130.00
101	02	002	51301	Wrs - Employer Share	23,447.91	23,310.00	24,520.00	24,520.00	24,520.00
101	02	002	51401	Car Allowance	0.00	0.00	0.00	0.00	0.00
101	02	002	52001	Training & Travel	7,270.41	3,000.00	4,170.00	4,170.00	4,170.00
101	02	002	53001	Contractual Services	211.46	0.00	0.00	0.00	0.00
101	02	002	53002	Copy Machine	0.00	200.00	200.00	200.00	200.00
101	02	002	53003	Marketing Expense	251.44	600.00	500.00	500.00	500.00
101	02	002	54002	Office Supplies	981.42	1,600.00	1,500.00	1,500.00	1,500.00
101	02	002	54004	Books,maps & Subscript:	0.00	370.00	350.00	350.00	350.00
101	02	002	55101	Equipment Repairs	0.00	0.00	0.00	0.00	0.00
101	02	002	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	02	002	55150	New Equipment	0.00	0.00	0.00	0.00	0.00
101	02	002	56101	Electricity	0.00	0.00	0.00	0.00	0.00
101	02	002	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	02	002	56302	Cell Phones	901.32	1,000.00	1,000.00	1,000.00	1,000.00
101	02	002	57098	Dept Insurance Charges	1,210.00	1,350.00	1,410.00	1,410.00	1,410.00
101	02	002	59021	Farmer's Market Expense	0.00	0.00	0.00	0.00	0.00
Total Division: Mayor					314,179.23	304,820.00	304,260.00	304,260.00	304,260.00

City of Green Bay - 2010 Budget

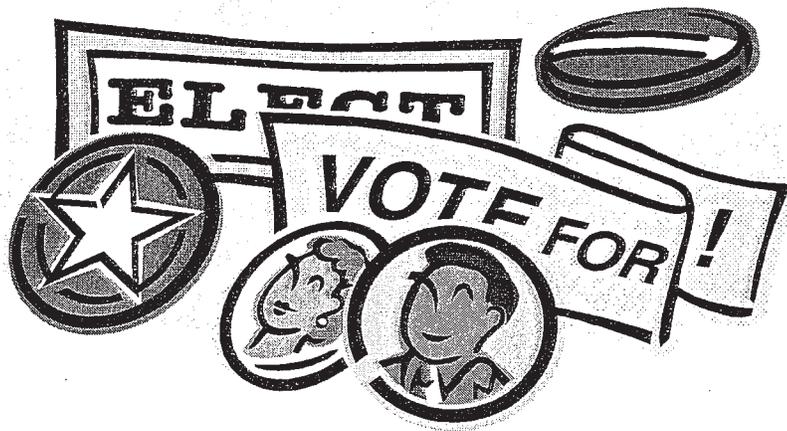
Fund:	101	General						
Department:	02	Mayor						
Division:	003	Police & Fire Commiss						
			<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
			<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101 02 003 50002		Part-time Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101 02 003 50501		Overtime	781.08	930.00	940.00	940.00	940.00	940.00
101 02 003 51201		Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101 02 003 51202		Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101 02 003 51203		Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101 02 003 51210		Social Security	48.45	60.00	60.00	60.00	60.00	60.00
101 02 003 51211		Medicare	11.33	10.00	10.00	10.00	10.00	10.00
101 02 003 51301		Wrs - Employer Share	82.80	100.00	100.00	100.00	100.00	100.00
101 02 003 52001		Training & Travel	0.00	0.00	0.00	0.00	0.00	0.00
101 02 003 52007		Recruiting	23,361.27	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
101 02 003 53001		Contractual Services	800.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00
101 02 003 54002		Office Supplies	0.00	90.00	90.00	90.00	90.00	90.00
Total Division: Police & Fire Commiss			25,084.93	22,580.00	22,590.00	22,590.00	22,590.00	22,590.00
Total Department: Mayor			339,264.16	327,400.00	326,850.00	326,850.00	326,850.00	326,850.00

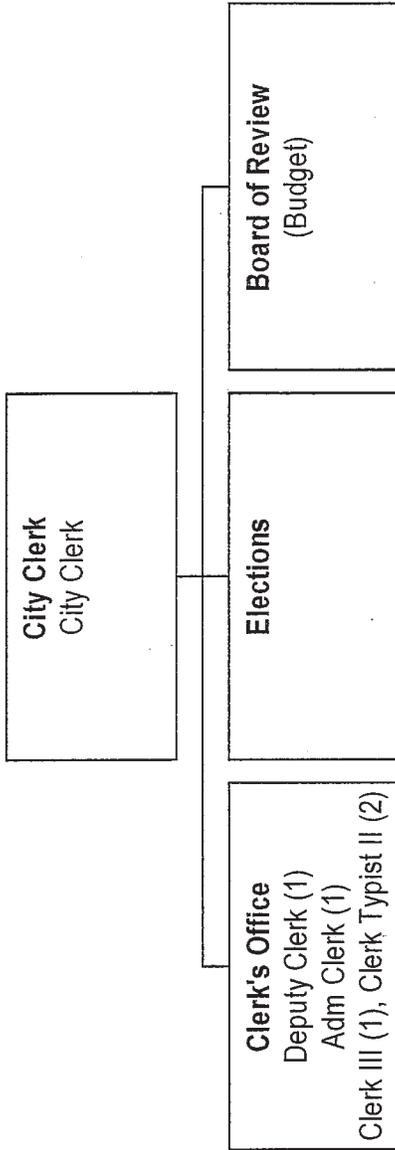
SALARY SUMMARY 2008 RATES

Department: **MAYOR'S OFFICE**

POSITION	FTE	PER PERSON		
		AVERAGE RATE	HOURS	BASE
Mayor	1.0	38.44	2,080	79,958
Chief of Staff	1.0	32.19	2,080	66,955
Administrative Aide	0.5	22.41	1,040	23,302
Executive Secretary	1.0	22.58	1,950	44,027
COLUMN TOTALS	3.5			

CLERK





2010 Per 100,000 Home Cost

Clerks	1.35
Elections	1.50
Board of Review	0.02
	<u>2.87</u>

Budget Projection

Expenses	2007	2008	2009	2010
	401,930	495,480	447,630	537,150
Revenues	210,900	220,600	224,200	208,400

Table of Organization

Full Time GL	6
Part Time GL	0

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 03 Clerk / Treasurer
Division: 101 Clerk / Treasurer

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101	10	101	50001	Regular Salaries	194,064.22	238,380.00	240,720.00	240,720.00	238,720.00
101	10	101	50003	Seasonal Salaries	0.00	0.00	0.00	0.00	0.00
101	10	101	50501	Overtime	750.76	310.00	310.00	310.00	310.00
101	10	101	51201	Health Insurance	56,492.35	69,970.00	63,900.00	63,900.00	63,900.00
101	10	101	51202	Dental Insurance	5,841.63	5,410.00	4,540.00	4,540.00	4,540.00
101	10	101	51203	Life Insurance	414.08	540.00	540.00	540.00	540.00
101	10	101	51210	Social Security	11,998.75	14,800.00	14,930.00	14,930.00	14,930.00
101	10	101	51211	Medicare	2,806.67	3,460.00	3,490.00	3,490.00	3,490.00
101	10	101	51301	Wrs - Employer Share	20,889.40	24,820.00	26,480.00	26,480.00	26,480.00
101	10	101	51401	Car Allowance	57.07	0.00	0.00	0.00	0.00
101	10	101	52001	Training & Travel	0.00	450.00	450.00	450.00	450.00
101	10	101	52003	Dues & Bonds	90.00	180.00	330.00	330.00	330.00
101	10	101	53001	Contractual Services	0.00	0.00	0.00	0.00	0.00
101	10	101	53002	Copy Machine	478.31	910.00	910.00	910.00	910.00
101	10	101	53004	Advertising	0.00	0.00	0.00	0.00	0.00
101	10	101	53005	Binding Of Books	0.00	0.00	0.00	0.00	0.00
101	10	101	54002	Office Supplies	5,300.66	5,900.00	5,900.00	5,900.00	5,900.00
101	10	101	54004	Books,maps & Subscript:	0.00	0.00	0.00	0.00	0.00
101	10	101	55101	Equipment Repairs	0.00	700.00	700.00	700.00	700.00
101	10	101	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	10	101	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	10	101	57098	Dept Insurance Charges	1,330.00	1,390.00	1,550.00	1,550.00	1,550.00
101	10	101	59013	Cash Over & Short	-60.00	10.00	10.00	10.00	10.00
Total Division: Clerk / Treasurer					300,453.90	367,230.00	364,760.00	364,760.00	362,760.00

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 03 Clerk / Treasurer
Division: 104 Elections

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101	10	104	50001	Regular Salaries	2,784.27	520.00	6,040.00	6,040.00	6,040.00
101	10	104	50003	Seasonal Salaries	112,632.64	54,760.00	110,850.00	110,850.00	110,850.00
101	10	104	50501	Overtime	31,812.48	3,440.00	18,310.00	18,310.00	18,310.00
101	10	104	51201	Health Insurance	0.00	0.00	0.00	0.00	0.00
101	10	104	51202	Dental Insurance	0.00	0.00	0.00	0.00	0.00
101	10	104	51203	Life Insurance	0.00	0.00	0.00	0.00	0.00
101	10	104	51210	Social Security	2,766.63	240.00	10.00	10.00	10.00
101	10	104	51211	Medicare	650.25	60.00	0.00	0.00	0.00
101	10	104	51301	Wrs - Employer Share	2,908.90	570.00	570.00	570.00	570.00
101	10	104	51401	Car Allowance	307.63	200.00	400.00	400.00	400.00
101	10	104	52001	Training & Travel	40.00	120.00	120.00	120.00	120.00
101	10	104	52011	Meal Allowance - Poll W	0.00	1,200.00	3,530.00	3,530.00	3,530.00
101	10	104	53001	Contractual Services	1,543.50	0.00	0.00	0.00	0.00
101	10	104	53004	Advertising	16,742.88	6,900.00	17,740.00	17,740.00	17,740.00
101	10	104	53029	Printing Services	0.00	0.00	0.00	0.00	0.00
101	10	104	54002	Office Supplies	2,119.29	5,300.00	5,300.00	5,300.00	5,300.00
101	10	104	55120	Equipment Rentals	8,703.03	4,300.00	8,800.00	8,800.00	8,800.00
101	10	104	57098	Dept Insurance Charges	20.00	100.00	30.00	30.00	30.00
Total Division: Elections					183,031.50	77,710.00	171,700.00	171,700.00	171,700.00

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 03 Clerk / Treasurer
Division: 105 Board Of Review

	<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 10 105 50001 Regular Salaries	0.00	0.00	0.00	0.00	0.00
101 10 105 50003 Seasonal Salaries	300.00	1,750.00	1,750.00	1,750.00	1,750.00
101 10 105 51210 Social Security	18.60	110.00	110.00	110.00	110.00
101 10 105 51211 Medicare	4.35	30.00	30.00	30.00	30.00
101 10 105 52001 Training & Travel	0.00	0.00	0.00	0.00	0.00
101 10 105 53001 Contractual Services	180.00	800.00	800.00	800.00	800.00
Total Division: Board Of Review	502.95	2,690.00	2,690.00	2,690.00	2,690.00
Total Department: Clerk / Treasurer	483,988.35	447,630.00	539,150.00	539,150.00	537,150.00

SALARY SUMMARY 2008 RATES

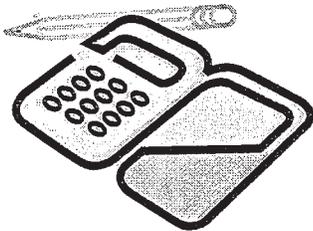
Department: **Clerk's Office**

POSITION	FTE	PER PERSON		
		AVERAGE RATE	HOURS	BASE
<u>Clerk's Office</u>				
Clerk	1.0	32.19	2,080	66,955
Deputy Clerk	1.0	23.85	1,950	46,508
Administrative Clerk	1.0	18.29	1,950	35,666
Clerk III	1.0	15.73	1,950	30,674
Clerk Typist II	2.0	14.95	1,950	29,153
Voting Machine Mechanics (seasonal)	2.0			
Pollworkers	(b) 245.0			
Temporary help (seas.)	(a) 2.0			
COLUMN TOTALS (6.0 FTE + 249 SEASONAL)		255.0		

- (a) After elections.
- (b) Elections only - paid on a per diem basis.
- (c) Positions not funded.

ADMINISTRATIVE SERVICES

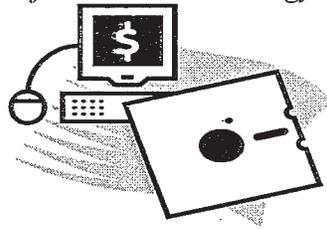
Finance



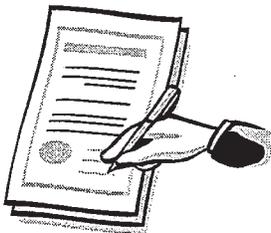
Assessor's Office



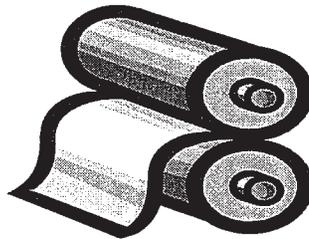
Information Technology

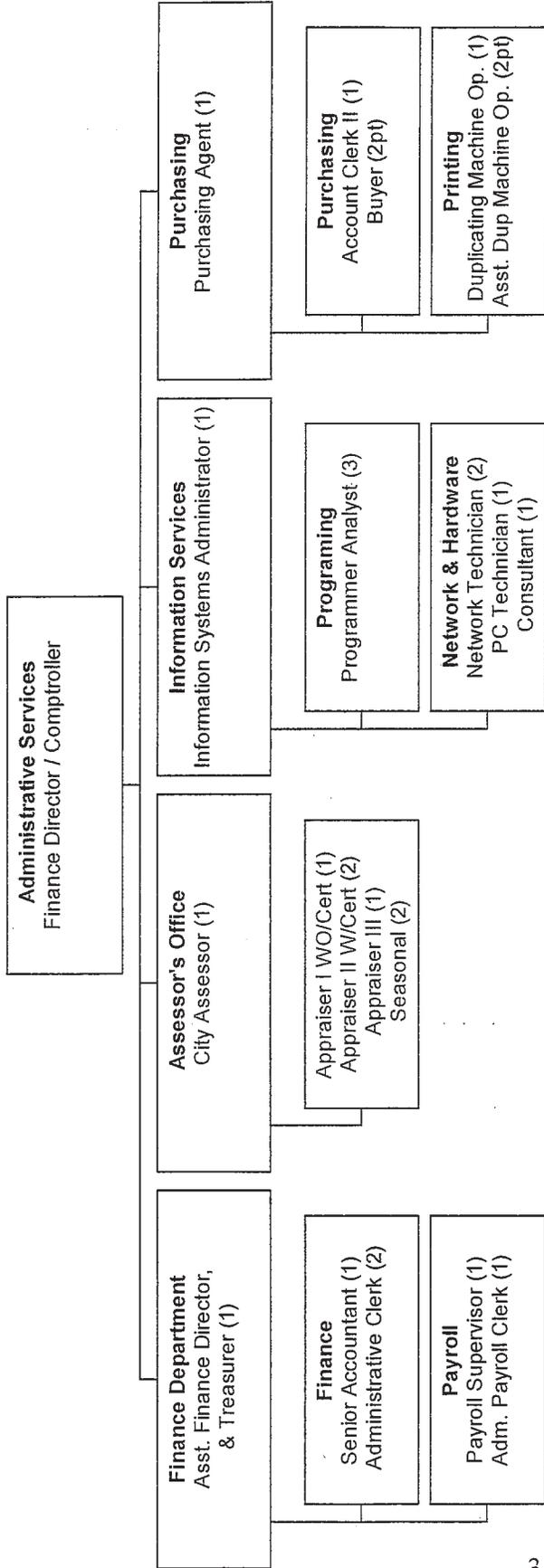


Purchasing



Printing





2010 Per 100,000 Home Cost

Finance	0.46	IT	5.93
Assessor	4.80	Printing	1.80
Purchasing	2.11		<u>15.09</u>

Budget Projection

Expenses	2,290,370	2007	2008	2009	2010
Revenues	1,267,730	2,515,130	1,476,920	2,519,970	2,488,670
				1,007,360	761,100

Table of Organization

Full Time	22
Part Time	4

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 10 Administrative Services
Division: 004 Print Shop

		<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
		<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 02 004	50001 Regular Salaries	53,187.62	52,550.00	55,100.00	55,100.00	55,100.00
101 02 004	50501 Overtime	201.73	500.00	0.00	0.00	0.00
101 02 004	51201 Health Insurance	16,508.64	19,920.00	18,260.00	18,260.00	18,260.00
101 02 004	51202 Dental Insurance	1,171.84	1,710.00	1,720.00	1,720.00	1,720.00
101 02 004	51203 Life Insurance	93.63	0.00	140.00	140.00	140.00
101 02 004	51210 Social Security	3,142.44	3,290.00	3,420.00	3,420.00	3,420.00
101 02 004	51211 Medicare	731.21	770.00	800.00	800.00	800.00
101 02 004	51301 Wrs - Employer Share	5,581.45	5,520.00	6,080.00	6,080.00	6,080.00
101 02 004	53001 Contractual Services	791.61	0.00	830.00	830.00	830.00
101 02 004	53002 Copy Machine	9,783.25	15,000.00	17,260.00	17,260.00	17,260.00
101 02 004	53029 Printing Services	0.00	0.00	0.00	0.00	0.00
101 02 004	54002 Office Supplies	17,028.47	17,800.00	17,800.00	17,800.00	17,800.00
101 02 004	54005 Postage	72,548.32	78,400.00	83,000.00	83,000.00	83,000.00
101 02 004	55101 Equipment Repairs	214.50	1,000.00	1,000.00	1,000.00	1,000.00
101 02 004	55140 Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101 02 004	56301 Telephone	0.00	0.00	0.00	0.00	0.00
101 02 004	57098 Dept Insurance Charges	410.00	420.00	340.00	340.00	340.00
101 02 004	57099 Allocated Ins Charges	0.00	0.00	0.00	0.00	0.00
Total Division: Print Shop		181,394.71	196,880.00	205,750.00	205,750.00	205,750.00

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 10 Administrative Services
Division: 100 Finance

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	10	100	50001	Regular Salaries	367,711.67	385,630.00	385,830.00	385,830.00	385,830.00
101	10	100	50501	Overtime	658.47	900.00	900.00	900.00	900.00
101	10	100	51201	Health Insurance	98,988.04	105,870.00	98,990.00	98,990.00	98,990.00
101	10	100	51202	Dental Insurance	6,891.10	7,550.00	7,350.00	7,350.00	7,350.00
101	10	100	51203	Life Insurance	596.92	1,020.00	1,020.00	1,020.00	1,020.00
101	10	100	51210	Social Security	25,556.57	23,960.00	23,980.00	23,980.00	23,980.00
101	10	100	51211	Medicare	5,150.65	5,600.00	5,610.00	5,610.00	5,610.00
101	10	100	51301	Wrs - Employer Share	38,672.80	40,200.00	42,540.00	42,540.00	42,540.00
101	10	100	51401	Car Allowance	360.00	360.00	360.00	360.00	360.00
101	10	100	51506	MRI Reimbursement	0.00	0.00	0.00	0.00	0.00
101	10	100	52001	Training & Travel	2,314.89	4,880.00	4,880.00	4,880.00	4,880.00
101	10	100	52003	Dues & Bonds	1,550.00	1,850.00	2,580.00	2,580.00	2,580.00
101	10	100	53001	Contractual Services	67,409.76	69,860.00	71,980.00	71,980.00	71,980.00
101	10	100	53002	Copy Machine	282.86	560.00	1,600.00	1,600.00	1,600.00
101	10	100	53004	Advertising	0.00	0.00	0.00	0.00	0.00
101	10	100	53018	General Audit	25,500.00	30,950.00	28,200.00	28,200.00	28,200.00
101	10	100	53019	Special Audit	0.00	0.00	0.00	0.00	0.00
101	10	100	54002	Office Supplies	2,907.88	4,900.00	3,800.00	3,800.00	3,800.00
101	10	100	54004	Books,maps & Subscript	242.00	300.00	400.00	400.00	400.00
101	10	100	54005	Postage	0.00	0.00	0.00	0.00	0.00
101	10	100	55101	Equipment Repairs	0.00	200.00	200.00	200.00	200.00
101	10	100	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	10	100	55150	New Equipment	0.00	0.00	0.00	0.00	0.00
101	10	100	55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00
101	10	100	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	10	100	56302	Cell Phones	0.00	0.00	720.00	720.00	720.00
101	10	100	57098	Dept Insurance Charges	2,300.00	2,440.00	2,510.00	2,510.00	2,510.00
101	10	100	59940	Trans Out - Cap Proj Fd	10,000.00	0.00	0.00	0.00	0.00
Total Division: Finance				657,093.61	687,030.00	683,450.00	683,450.00	683,450.00	

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 10 Administrative Services
Division: 102 Assessor

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	10	102	50001	Regular Salaries	292,740.47	293,350.00	296,450.00	296,450.00	296,450.00
101	10	102	50501	Overtime	1,500.92	480.00	400.00	400.00	400.00
101	10	102	51201	Health Insurance	72,849.36	72,850.00	67,910.00	67,910.00	67,910.00
101	10	102	51202	Dental Insurance	5,106.36	5,030.00	5,030.00	5,030.00	5,030.00
101	10	102	51203	Life Insurance	330.90	450.00	450.00	450.00	450.00
101	10	102	51210	Social Security	17,505.47	18,220.00	18,380.00	18,380.00	18,380.00
101	10	102	51211	Medicare	4,093.23	4,260.00	4,300.00	4,300.00	4,300.00
101	10	102	51301	Wrs - Employer Share	30,714.01	30,560.00	32,610.00	32,610.00	32,610.00
101	10	102	51401	Car Allowance	5,114.36	5,000.00	5,000.00	5,000.00	5,000.00
101	10	102	52001	Training & Travel	3,376.60	5,700.00	5,700.00	5,700.00	5,700.00
101	10	102	52003	Dues & Bonds	1,318.00	1,200.00	1,200.00	1,200.00	1,200.00
101	10	102	52004	Drill Instruction	0.00	0.00	0.00	0.00	0.00
101	10	102	53001	Contractual Services	63,620.00	75,500.00	75,500.00	75,500.00	75,500.00
101	10	102	53002	Copy Machine	80.92	420.00	420.00	420.00	420.00
101	10	102	54001	Material & Supplies	0.00	0.00	0.00	0.00	0.00
101	10	102	54002	Office Supplies	2,097.11	2,000.00	2,000.00	2,000.00	2,000.00
101	10	102	54004	Books,maps & Subscript	1,691.20	1,200.00	1,200.00	1,200.00	1,200.00
101	10	102	55101	Equipment Repairs	0.00	400.00	400.00	400.00	400.00
101	10	102	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	10	102	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	10	102	56302	Cell Phones	0.00	0.00	0.00	0.00	0.00
101	10	102	56303	Pagers	0.00	0.00	0.00	0.00	0.00
101	10	102	57098	Dept Insurance Charges	1,740.00	2,030.00	2,100.00	2,100.00	2,100.00
101	10	102	59003	Tax Adjustments	55,262.07	30,000.00	30,000.00	30,000.00	30,000.00
Total Division: Assessor					559,140.98	548,650.00	549,050.00	549,050.00	549,050.00

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 10 Administrative Services
Division: 103 Purchasing

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	10	103	50001	Regular Salaries	141,676.55	159,260.00	160,780.00	160,780.00	160,780.00
101	10	103	50501	Overtime	1,231.39	0.00	0.00	0.00	0.00
101	10	103	51201	Health Insurance	44,127.17	42,920.00	40,910.00	40,910.00	40,910.00
101	10	103	51202	Dental Insurance	3,036.11	3,080.00	2,980.00	2,980.00	2,980.00
101	10	103	51203	Life Insurance	415.09	480.00	300.00	300.00	300.00
101	10	103	51210	Social Security	8,122.42	9,870.00	9,970.00	9,970.00	9,970.00
101	10	103	51211	Medicare	1,898.68	2,310.00	2,330.00	2,330.00	2,330.00
101	10	103	51301	Wrs - Employer Share	14,876.62	16,560.00	17,680.00	17,680.00	17,680.00
101	10	103	51401	Car Allowance	240.00	400.00	400.00	400.00	400.00
101	10	103	52001	Training & Travel	1,525.86	1,550.00	3,030.00	3,030.00	3,030.00
101	10	103	52003	Dues & Bonds	550.00	400.00	630.00	630.00	630.00
101	10	103	53001	Contractual Services	1,383.00	0.00	0.00	0.00	0.00
101	10	103	53002	Copy Machine	296.02	350.00	700.00	700.00	700.00
101	10	103	53004	Advertising	614.64	0.00	0.00	0.00	0.00
101	10	103	54001	Material & Supplies	4.80	0.00	0.00	0.00	0.00
101	10	103	54002	Office Supplies	1,167.92	800.00	800.00	800.00	800.00
101	10	103	54004	Books,maps & Subscript:	0.00	0.00	0.00	0.00	0.00
101	10	103	55101	Equipment Repairs	0.00	200.00	100.00	100.00	100.00
101	10	103	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	10	103	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	10	103	57098	Dept Insurance Charges	960.00	1,000.00	1,030.00	1,030.00	1,030.00
Total Division: Purchasing				222,126.27	239,180.00	241,640.00	241,640.00	241,640.00	

City of Green Bay - 2010 Budget

Fund:	101	General						
Department:	10	Administrative Services						
Division:	120	Information Technology						
				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 12 120	50001	Regular Salaries		395,519.80	411,230.00	366,670.00	366,670.00	366,670.00
101 12 120	50501	Overtime		8,277.70	8,000.00	8,000.00	8,000.00	8,000.00
101 12 120	51201	Health Insurance		114,184.76	122,380.00	107,990.00	107,990.00	107,990.00
101 12 120	51202	Dental Insurance		6,852.44	7,390.00	7,440.00	7,440.00	7,440.00
101 12 120	51203	Life Insurance		532.28	670.00	630.00	630.00	630.00
101 12 120	51210	Social Security		24,272.61	25,990.00	23,230.00	23,230.00	23,230.00
101 12 120	51211	Medicare		5,677.19	6,080.00	5,430.00	5,430.00	5,430.00
101 12 120	51301	Wrs - Employer Share		42,229.83	43,600.00	41,220.00	41,220.00	41,220.00
101 12 120	51401	Car Allowance		0.00	0.00	0.00	0.00	0.00
101 12 120	52001	Training & Travel		5,077.15	6,250.00	8,650.00	8,650.00	8,650.00
101 12 120	53001	Contractual Services		97,775.94	127,460.00	137,100.00	137,100.00	137,100.00
101 12 120	53002	Copy Machine		45.20	100.00	300.00	300.00	300.00
101 12 120	53020	Data Processing Service		63,910.49	70,930.00	83,000.00	83,000.00	83,000.00
101 12 120	54002	Office Supplies		2,492.91	3,500.00	3,500.00	3,500.00	3,500.00
101 12 120	54004	Books,maps & Subscripts		0.00	100.00	100.00	100.00	100.00
101 12 120	54010	Depr, Gas, Oil & Lube		168.37	500.00	500.00	500.00	500.00
101 12 120	55101	Equipment Repairs		1,353.07	4,500.00	4,500.00	4,500.00	4,500.00
101 12 120	55140	Equipment Replacement		1,197.39	3,000.00	3,000.00	3,000.00	3,000.00
101 12 120	55150	New Equipment		2,953.57	3,000.00	3,000.00	3,000.00	3,000.00
101 12 120	56301	Telephone		0.00	0.00	0.00	0.00	0.00
101 12 120	56302	Cell Phones		904.77	960.00	1,800.00	1,800.00	1,800.00
101 12 120	57098	Dept Insurance Charges		2,040.00	2,590.00	2,720.00	2,720.00	2,720.00
101 12 120	59940	Trans Out - Cap Proj Fd		0.00	0.00	0.00	0.00	0.00
Total Division:	Information Technology			775,465.47	848,230.00	808,780.00	808,780.00	808,780.00
Total Department:	Administrative Services			2,395,221.04	2,519,970.00	2,488,670.00	2,488,670.00	2,488,670.00

City of Green Bay - 2010 Budget

Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
Department: 12 Information Technology
Division: 120 Information Technology

				<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
101	12	120	55140	0	0	3,000.00	3,000.00	3,000.00	Backup Tapes, Upgrade Visual Studio, Mon
Total: Equipment Replacement 55140							3,000.00	3,000.00	
101	12	120	55150	0	0	3,000.00	3,000.00	3,000.00	Network Switches & Routers, Web Server G
Total: New Equipment 55150						3,000.00	3,000.00		
Total Division:		120 Information Technology					6,000.00	6,000.00	

SALARY SUMMARY 2008 RATES

Department: **ADMINISTRATIVE SERVICES**

POSITION	FTE	AVERAGE RATE	PER PERSON	
			HOURS	BASE
Finance Director/Comptroller	1.0	44.87	2,080	93,331
<u>Comptroller's Office</u>				
Assistant Finance Director/Treasurer	1.0	36.66	2,080	76,249
Senior Accountant	1.0	23.74	2,080	49,382
Payroll Supervisor	1.0	26.73	2,080	55,593
Administrative Clerk/Payroll	(a-2) 3.0	18.73	1,950	36,524
Account Clerk II	(b) 1.0	16.48	1,950	32,136
Administrative Clerk	1.0	18.29	1,950	35,666
<u>Purchasing Office</u>				
Purchasing Agent	1.0	32.19	2,080	66,955
Buyer I	(c) 1.2	22.72	1,950	44,304
Account Clerk II	1.0	16.48	1,950	32,136
<u>Printing</u>				
Duplicating Machine Operator/Lead Worker	1.0	17.41	1,950	33,950
Asst. Duplicating Machine Operator	(c) 1.0	16.47	1,950	32,117
<u>Assessor's Office</u>				
City Assessor	1.0	39.18	2,080	81,487
Appraiser II	2.0	24.81	2,080	51,605
Appraiser III	1.0	28.86	2,080	60,029
Appraiser I	1.0	23.52	2,080	48,922
Temporary help (seas.)	2.0			
<u>Information Services</u>				
Administrator of Information Services	1.0	36.66	2,080	76,249
Network Technician	2.0	25.67	1,950	50,057
Programmer/Analyst	3.0	27.09	1,950	52,826
PC/Network Technician	1.0	21.09	1,950	41,126
COLUMN TOTALS (26.2 FTE + 2 SEASONAL)		28.2		

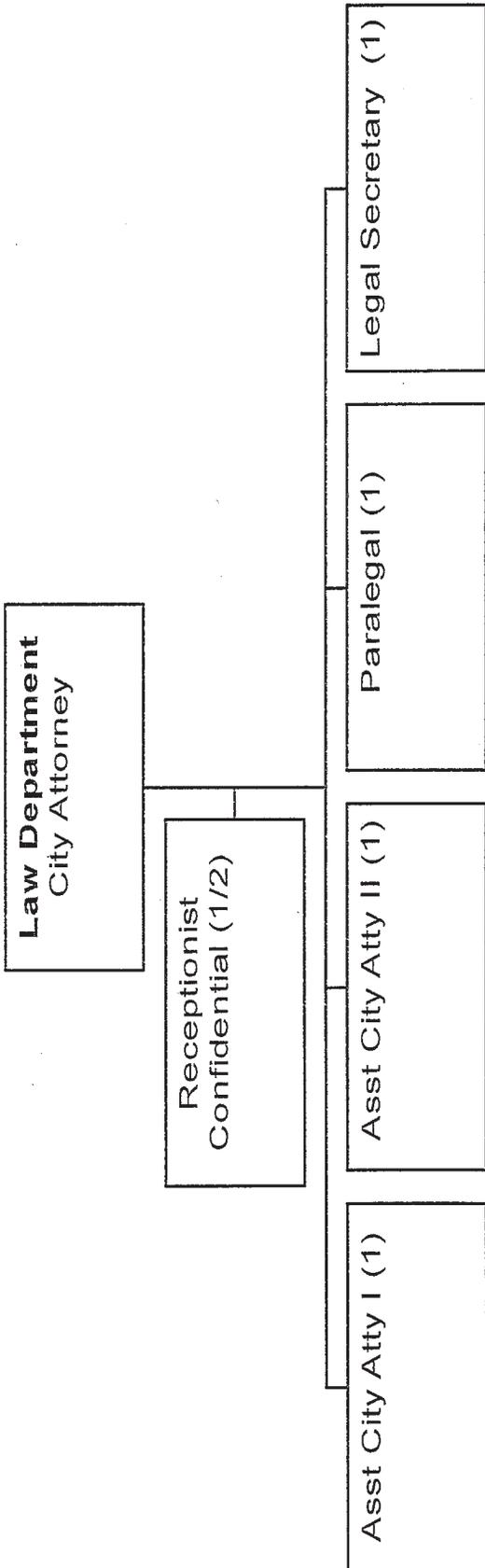
(a) Positions not funded.

(b) Red circled at Administrative Clerk

(c) 2 part-time positions

LAW





2010 Per 100,000 House Cost
Law 4.37

Budget Projection	2007	2008	2009	2010	Table of Organization
Expenses	448,360	544,090	498,570	500,330	Full Time Employees 5
Revenue	-	48,650	-	-	Half Time Employees 1

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 14 Law
Division: 140 Law

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	14	140	50001	Regular Salaries	304,726.93	340,150.00	347,500.00	347,500.00	347,500.00
101	14	140	50501	Overtime	13.71	0.00	0.00	0.00	0.00
101	14	140	51201	Health Insurance	53,930.32	53,460.00	43,620.00	43,620.00	43,620.00
101	14	140	51202	Dental Insurance	4,154.88	4,040.00	3,990.00	3,990.00	3,990.00
101	14	140	51203	Life Insurance	394.33	500.00	500.00	500.00	500.00
101	14	140	51210	Social Security	18,116.73	21,090.00	21,540.00	21,540.00	21,540.00
101	14	140	51211	Medicare	4,236.90	4,930.00	5,040.00	5,040.00	5,040.00
101	14	140	51301	Wrs - Employer Share	32,213.40	35,380.00	38,230.00	38,230.00	38,230.00
101	14	140	51401	Car Allowance	360.00	360.00	360.00	360.00	360.00
101	14	140	52001	Training & Travel	1,159.50	2,500.00	3,000.00	3,000.00	3,000.00
101	14	140	53001	Contractual Services	0.00	0.00	0.00	0.00	0.00
101	14	140	53002	Copy Machine	212.27	0.00	0.00	0.00	0.00
101	14	140	53021	Legal Expenses	15,708.87	22,000.00	22,000.00	22,000.00	22,000.00
101	14	140	54002	Office Supplies	1,740.60	3,500.00	3,000.00	3,000.00	3,000.00
101	14	140	54004	Books,maps & Subscript	8,610.13	8,500.00	8,800.00	8,800.00	8,800.00
101	14	140	54005	Postage	0.00	0.00	0.00	0.00	0.00
101	14	140	55101	Equipment Repairs	0.00	0.00	0.00	0.00	0.00
101	14	140	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	14	140	55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00
101	14	140	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	14	140	56302	Cell Phones	0.00	0.00	540.00	540.00	540.00
101	14	140	57098	Dept Insurance Charges	1,590.00	2,160.00	2,210.00	2,210.00	2,210.00
Total Division: Law				447,168.57	498,570.00	500,330.00	500,330.00	500,330.00	
Total Department: Law				447,168.57	498,570.00	500,330.00	500,330.00	500,330.00	

SALARY SUMMARY 2008 RATES

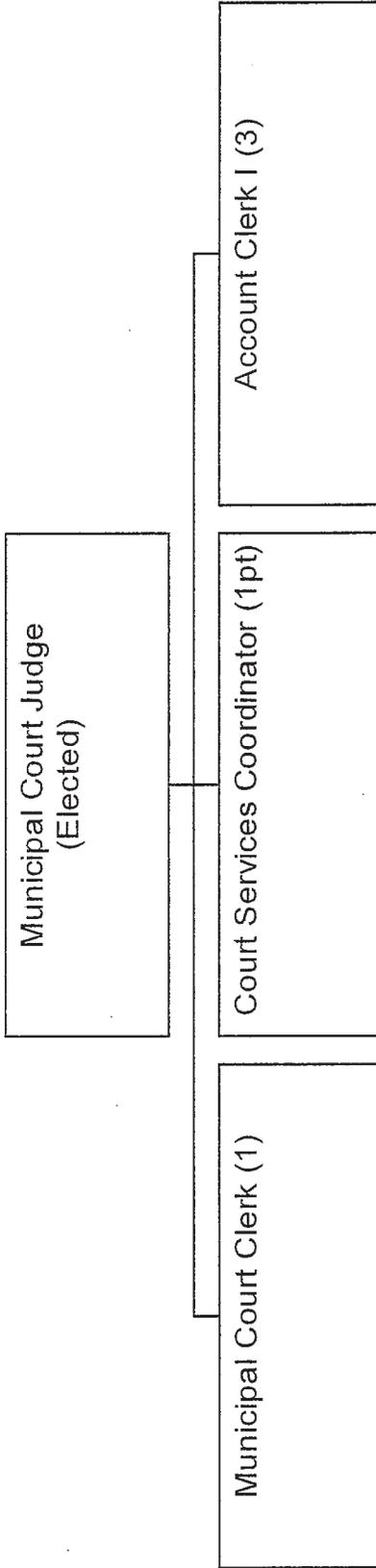
Department: **LAW**

POSITION	FTE	PER PERSON		
		AVERAGE RATE	HOURS	BASE
<u>Law</u>				
City Attorney	1.0	48.50	2,080	100,874
Assistant City Attorney I	1.0	32.19	2,080	66,955
Assistant City Attorney II	(a) 1.0	34.34	2,080	71,418
Paralegal	1.0	22.41	2,080	46,603
Legal Secretary	1.0	21.35	1,950	41,634
Receptionist Confidential	0.5	18.16	975	17,706
COLUMN TOTALS				
	5.5			

(a) Vacant positions may be filled at Assistant City Attorney I level.

MUNICIPAL COURT





2010 Per 100,000 House Cost
Muni Court 0

Budget Projection

Expenses
Revenue

	2007	2008	2009	2010
Expenses	486,860	500,550	503,420	514,840
Revenue	486,860	500,550	503,420	514,840

Table of Organization

	Full Time	Part Time
Expenses	4	2
Revenue	4	2

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 16 Municipal Court
Division: 160 Municipal Court

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 16 160 50001	Regular Salaries	223,981.74	227,010.00	229,850.00	229,850.00	229,850.00		
101 16 160 50003	Seasonal Salaries	2,800.00	6,700.00	6,700.00	6,700.00	6,700.00		
101 16 160 50004	Temp Help Salaries	0.00	0.00	0.00	0.00	0.00		
101 16 160 50501	Overtime	6,591.02	4,480.00	2,500.00	2,500.00	2,500.00		
101 16 160 51201	Health Insurance	63,155.52	63,160.00	59,050.00	59,050.00	59,050.00		
101 16 160 51202	Dental Insurance	5,156.27	4,830.00	4,790.00	4,790.00	4,790.00		
101 16 160 51203	Life Insurance	362.60	500.00	500.00	500.00	500.00		
101 16 160 51210	Social Security	13,394.50	14,350.00	14,410.00	14,410.00	14,410.00		
101 16 160 51211	Medicare	3,130.02	3,360.00	3,370.00	3,370.00	3,370.00		
101 16 160 51301	Wrs - Employer Share	24,757.96	24,670.00	26,750.00	26,750.00	26,750.00		
101 16 160 52001	Training & Travel	2,133.21	3,000.00	3,000.00	3,000.00	3,000.00		
101 16 160 53001	Contractual Services	8,482.55	10,400.00	10,400.00	10,400.00	10,400.00		
101 16 160 53002	Copy Machine	59.37	450.00	850.00	850.00	850.00		
101 16 160 53006	Witness Fees	100.00	290.00	250.00	250.00	250.00		
101 16 160 53007	Board Of Prisoners	168,880.00	100,000.00	112,000.00	112,000.00	112,000.00		
101 16 160 54001	Material & Supplies	2,496.25	2,520.00	2,520.00	2,520.00	2,520.00		
101 16 160 54002	Office Supplies	3,791.51	4,750.00	4,000.00	4,000.00	4,000.00		
101 16 160 54004	Books,maps & Subscript	1,170.00	1,180.00	1,250.00	1,250.00	1,250.00		
101 16 160 54005	Postage	7,348.91	7,000.00	7,500.00	7,500.00	7,500.00		
101 16 160 55101	Equipment Repairs	359.80	500.00	500.00	500.00	500.00		
101 16 160 55140	Equipment Replacement	2,000.00	0.00	0.00	0.00	0.00		
101 16 160 55201	Building Repairs	6,800.00	4,600.00	4,600.00	4,600.00	4,600.00		
101 16 160 55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00		
101 16 160 56101	Electricity	10,134.63	10,640.00	10,640.00	10,640.00	10,640.00		
101 16 160 56201	Natural Gas	6,670.42	6,500.00	6,500.00	6,500.00	6,500.00		
101 16 160 56301	Telephone	0.00	0.00	0.00	0.00	0.00		
101 16 160 56402	Water	170.71	300.00	300.00	300.00	300.00		
101 16 160 56403	Sewer	59.49	200.00	200.00	200.00	200.00		
101 16 160 56404	Storm Sewer Utility	128.71	200.00	200.00	200.00	200.00		
101 16 160 57098	Dept Insurance Charges	1,800.00	1,830.00	2,210.00	2,210.00	2,210.00		
Total Division: Municipal Court				565,915.19	503,420.00	514,840.00	514,840.00	514,840.00
Total Department: Municipal Court				565,915.19	503,420.00	514,840.00	514,840.00	514,840.00

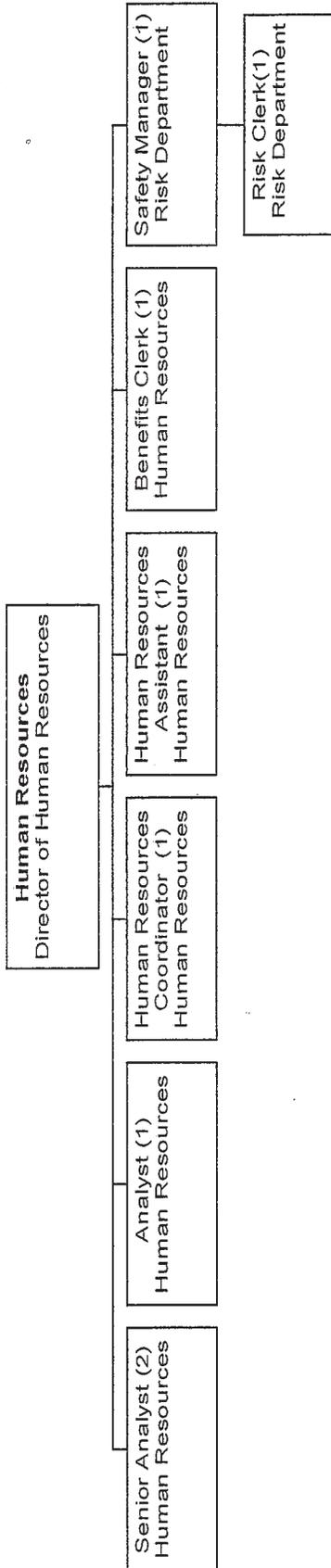
SALARY SUMMARY 2008 RATES

Department: **MUNICIPAL COURT**

POSITION	FTE	AVERAGE RATE	PER PERSON	
			HOURS	BASE
Municipal Court Judge (Part time)	0.65	48.50	1,352	65,568
Municipal Court Clerk	1.0	25.18	2,080	52,372
Account Clerk I	3.0	15.73	1,950	30,674
Court Services Coordinator	0.5	15.73	975	15,337
COLUMN TOTALS	5.15			

HUMAN RESOURCES





2010 Per 100,000 House Cost
HR 8.23

Budget Projection

Expenses
Revenue

	2007	2008	2009	2010
Expenses	844,070	907,200	981,920	945,450
Revenue	2,000	2,000	2,000	3,000

Table of Organization
Full Time Employees

9

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 18 Human Resources
Division: 180 Human Resources

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 18 180 50001	Regular Salaries	366,937.31	366,740.00	478,600.00	478,600.00	478,600.00		
101 18 180 50501	Overtime	576.50	0.00	750.00	750.00	750.00		
101 18 180 51201	Health Insurance	76,595.68	105,870.00	114,420.00	114,420.00	114,420.00		
101 18 180 51202	Dental Insurance	5,128.01	7,230.00	9,380.00	9,380.00	9,380.00		
101 18 180 51203	Life Insurance	492.34	630.00	810.00	810.00	810.00		
101 18 180 51210	Social Security	20,457.34	22,740.00	29,390.00	29,390.00	29,390.00		
101 18 180 51211	Medicare	4,784.24	5,320.00	6,880.00	6,880.00	6,880.00		
101 18 180 51301	Wrs - Employer Share	36,012.29	38,140.00	52,140.00	52,140.00	52,140.00		
101 18 180 51401	Car Allowance	300.00	360.00	720.00	720.00	720.00		
101 18 180 51501	Sec 125-flex Ben Admin	11,369.90	39,000.00	14,260.00	14,260.00	14,260.00		
101 18 180 51502	Employee Assistance Prg	21,459.57	26,000.00	26,400.00	26,400.00	26,400.00		
101 18 180 52001	Training & Travel	3,703.19	4,500.00	7,000.00	7,000.00	7,000.00		
101 18 180 52002	Management Training	0.00	750.00	750.00	750.00	750.00		
101 18 180 52003	Dues & Bonds	1,352.50	1,550.00	2,080.00	2,080.00	2,080.00		
101 18 180 52006	Employee Med Expenses	4,913.58	10,500.00	10,000.00	10,000.00	10,000.00		
101 18 180 52007	Recruiting	0.00	10,000.00	12,500.00	12,500.00	12,500.00		
101 18 180 53001	Contractual Services	151,447.06	70,000.00	171,700.00	171,700.00	150,700.00		
101 18 180 53002	Copy Machine	777.96	1,000.00	2,000.00	2,000.00	2,000.00		
101 18 180 53003	Marketing Expense	0.00	0.00	1,000.00	1,000.00	1,000.00		
101 18 180 53004	Advertising	7,888.99	0.00	0.00	0.00	0.00		
101 18 180 53029	Printing Services	0.00	0.00	0.00	0.00	0.00		
101 18 180 54001	Material & Supplies	0.00	0.00	3,500.00	3,500.00	3,500.00		
101 18 180 54002	Office Supplies	4,172.37	4,000.00	5,000.00	5,000.00	5,000.00		
101 18 180 54004	Books,maps & Subscript	5,587.11	4,800.00	9,100.00	9,100.00	9,100.00		
101 18 180 54005	Postage	0.00	0.00	0.00	0.00	0.00		
101 18 180 54053	H & D Oversight Comm	57.69	250.00	250.00	250.00	250.00		
101 18 180 55101	Equipment Repairs	100.00	300.00	3,600.00	3,600.00	3,600.00		
101 18 180 55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00		
101 18 180 55150	New Equipment	0.00	0.00	200.00	200.00	200.00		
101 18 180 56301	Telephone	0.00	0.00	0.00	0.00	0.00		
101 18 180 56302	Cell Phones	16.87	0.00	940.00	940.00	940.00		
101 18 180 57002	Bldg&Contents Ins.Prem.	0.00	0.00	0.00	0.00	0.00		
101 18 180 57003	Crime&Burglary Ins.Prerr	0.00	0.00	0.00	0.00	0.00		
101 18 180 57098	Dept Insurance Charges	2,130.00	2,380.00	3,080.00	3,080.00	3,080.00		
Total Division: Human Resources				726,260.50	722,060.00	966,450.00	966,450.00	945,450.00

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 18 Human Resources
Division: 181 Risk Management

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 18 181 50001	Regular Salaries	104,054.89	107,210.00	0.00	0.00	0.00		
101 18 181 50501	Overtime	0.00	490.00	0.00	0.00	0.00		
101 18 181 51201	Health Insurance	24,939.08	33,020.00	0.00	0.00	0.00		
101 18 181 51202	Dental Insurance	1,673.62	2,320.00	0.00	0.00	0.00		
101 18 181 51203	Life Insurance	138.00	180.00	0.00	0.00	0.00		
101 18 181 51210	Social Security	6,276.36	6,680.00	0.00	0.00	0.00		
101 18 181 51211	Medicare	1,467.94	1,560.00	0.00	0.00	0.00		
101 18 181 51301	Wrs - Employer Share	11,023.37	11,200.00	0.00	0.00	0.00		
101 18 181 51401	Car Allowance	360.00	360.00	0.00	0.00	0.00		
101 18 181 51501	Sec 125-flex Ben Admin	0.00	0.00	0.00	0.00	0.00		
101 18 181 51502	Employee Assistance Prq	0.00	0.00	0.00	0.00	0.00		
101 18 181 52001	Training & Travel	2,421.01	2,500.00	0.00	0.00	0.00		
101 18 181 52003	Dues & Bonds	585.00	530.00	0.00	0.00	0.00		
101 18 181 53001	Contractual Services	79,811.45	80,700.00	0.00	0.00	0.00		
101 18 181 53002	Copy Machine	0.00	0.00	0.00	0.00	0.00		
101 18 181 53003	Marketing Expense	148.35	1,000.00	0.00	0.00	0.00		
101 18 181 54001	Material & Supplies	3,278.16	3,500.00	0.00	0.00	0.00		
101 18 181 54002	Office Supplies	968.26	1,000.00	0.00	0.00	0.00		
101 18 181 54004	Books,maps & Subscript:	1,584.08	3,000.00	0.00	0.00	0.00		
101 18 181 54053	H & D Oversight Comm	0.00	0.00	0.00	0.00	0.00		
101 18 181 55101	Equipment Repairs	1,882.70	3,550.00	0.00	0.00	0.00		
101 18 181 55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00		
101 18 181 55150	New Equipment	16,974.48	0.00	0.00	0.00	0.00		
101 18 181 56301	Telephone	0.00	0.00	0.00	0.00	0.00		
101 18 181 56302	Cell Phones	143.47	400.00	0.00	0.00	0.00		
101 18 181 57002	Bldg&Contents Ins.Prem.	0.00	0.00	0.00	0.00	0.00		
101 18 181 57003	Crime&Burglary Ins.Prerr	0.00	0.00	0.00	0.00	0.00		
101 18 181 57098	Dept Insurance Charges	-3,721.00	660.00	0.00	0.00	0.00		
Total Division: Risk Management				254,009.22	259,860.00	0.00	0.00	0.00
Total Department: Human Resources				980,269.72	981,920.00	966,450.00	966,450.00	945,450.00

City of Green Bay - 2010 Budget

Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
Department: 18 Human Resources
Division: 180 Human Resources

				<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
101	18	180	55150	0	0	200.00	200.00	200.00	Blackberry
Total: New Equipment						55150	200.00	200.00	
Total Division:		180 Human Resources					200.00	200.00	

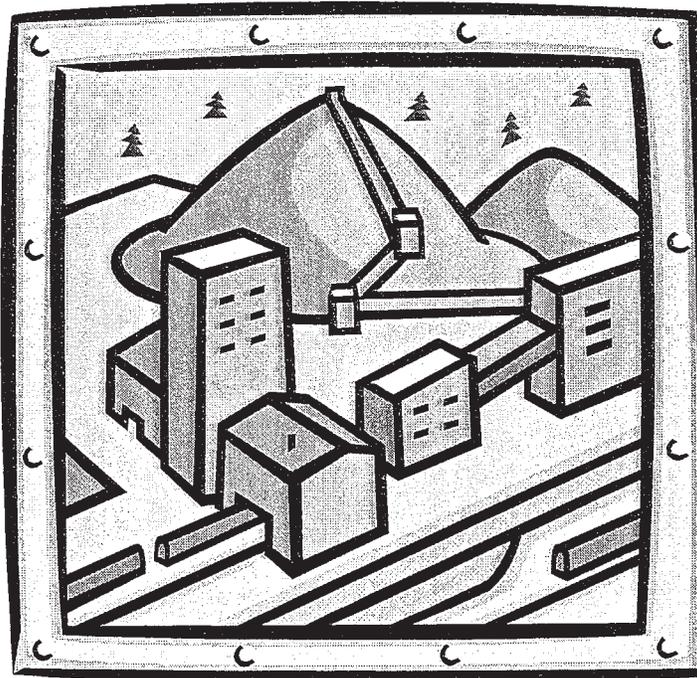
SALARY SUMMARY 2008 RATES

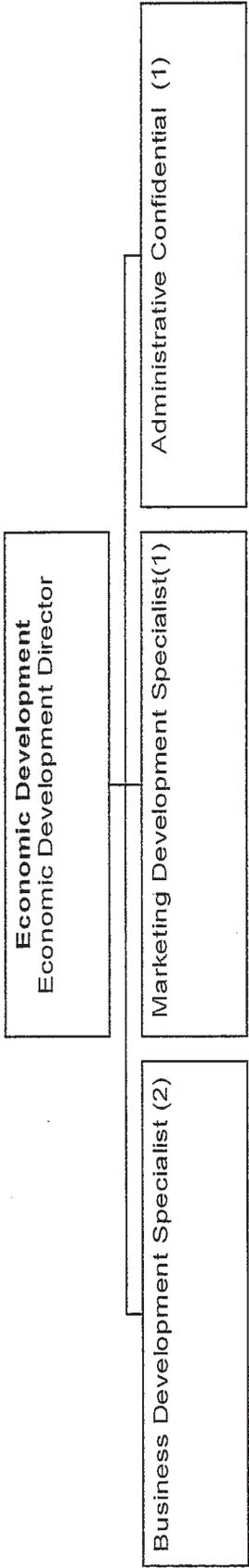
Department: **HUMAN RESOURCES**

	PER PERSON			
POSITION	FTE	AVERAGE RATE	HOURS	BASE
<i>Human Resources Division</i>				
Director of Human Resources	1.0	48.50	2,080	100,874
Safety Manager	1.0	34.34	2,080	71,418
Senior Human Resources Analyst	2.0	26.73	2,080	55,593
Human Resources Analyst	1.0	22.41	2,080	46,603
Human Resources Coordinator	1.0	21.17	2,080	44,027
Human Resources Assistant	1.0	18.16	1,950	35,409
Benefits Clerk	1.0	18.16	1,950	35,409
Risk Clerk	1.0	18.16	1,950	35,409
COLUMN TOTALS	9.0			

Risk Management contracts out for one Occupational Nurse.

ECONOMIC DEVELOPMENT





2010 Per 100,000 House Cost
 Economic Development 0

Budget Projection	2007	2008	2009	2010	Table of Organization	
	Expenses	361,690	384,510	377,730	Full Time Employees	
Revenue	334,410	361,690	384,510	377,730	Half Time Employees	
						4
						1

City of Green Bay - 2010 Budget

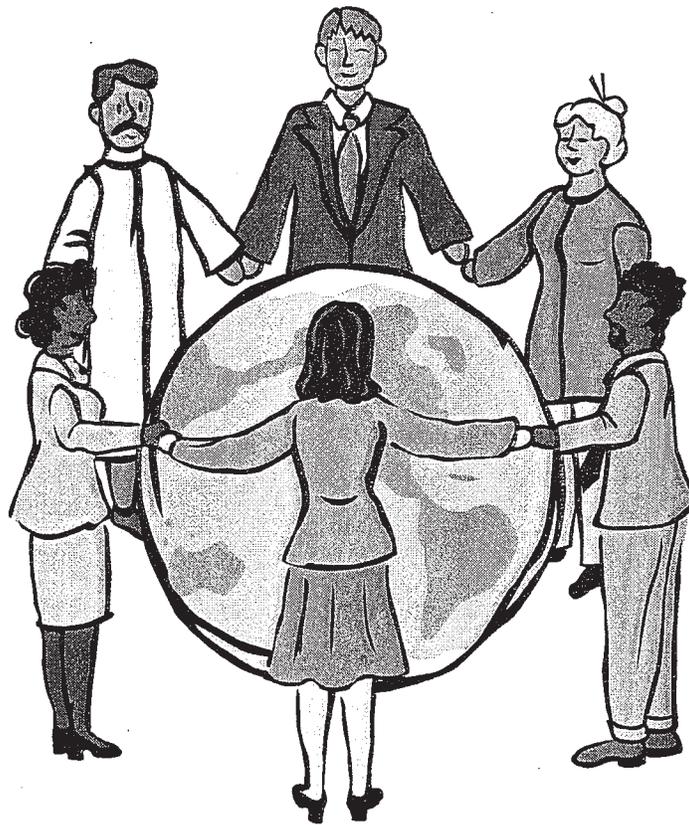
Fund:	101	General						
Department:	20	Economic Development						
Division:	200	Economic Development						
				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 20 200 50001	Regular Salaries	169,459.42	228,160.00	237,840.00	237,840.00	237,840.00	237,840.00	
101 20 200 50501	Overtime	166.53	380.00	0.00	0.00	0.00	0.00	
101 20 200 51201	Health Insurance	36,337.04	56,340.00	37,240.00	37,240.00	37,240.00	37,240.00	
101 20 200 51202	Dental Insurance	3,094.86	5,030.00	3,290.00	3,290.00	3,290.00	3,290.00	
101 20 200 51203	Life Insurance	293.60	450.00	400.00	400.00	400.00	400.00	
101 20 200 51210	Social Security	10,223.36	14,170.00	14,750.00	14,750.00	14,750.00	14,750.00	
101 20 200 51211	Medicare	2,391.04	3,310.00	3,450.00	3,450.00	3,450.00	3,450.00	
101 20 200 51301	Wrs - Employer Share	17,828.62	23,770.00	26,160.00	26,160.00	26,160.00	26,160.00	
101 20 200 51401	Car Allowance	660.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	
101 20 200 52001	Training & Travel	1,683.60	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
101 20 200 53002	Copy Machine	0.00	0.00	0.00	0.00	0.00	0.00	
101 20 200 53003	Marketing Expense	47,471.69	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
101 20 200 54002	Office Supplies	1,654.09	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	
101 20 200 54004	Books,maps & Subscript	357.00	500.00	500.00	500.00	500.00	500.00	
101 20 200 55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00	0.00	
101 20 200 56301	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	
101 20 200 56302	Cell Phones	151.73	500.00	540.00	540.00	540.00	540.00	
101 20 200 57098	Dept Insurance Charges	1,310.00	1,320.00	1,480.00	1,480.00	1,480.00	1,480.00	
101 20 200 59015	Misc Grant Expenses	9,000.00	0.00	0.00	0.00	0.00	0.00	
Total Division:	Economic Development	302,082.58	384,510.00	377,730.00	377,730.00	377,730.00	377,730.00	
Total Department:	Economic Development	302,082.58	384,510.00	377,730.00	377,730.00	377,730.00	377,730.00	

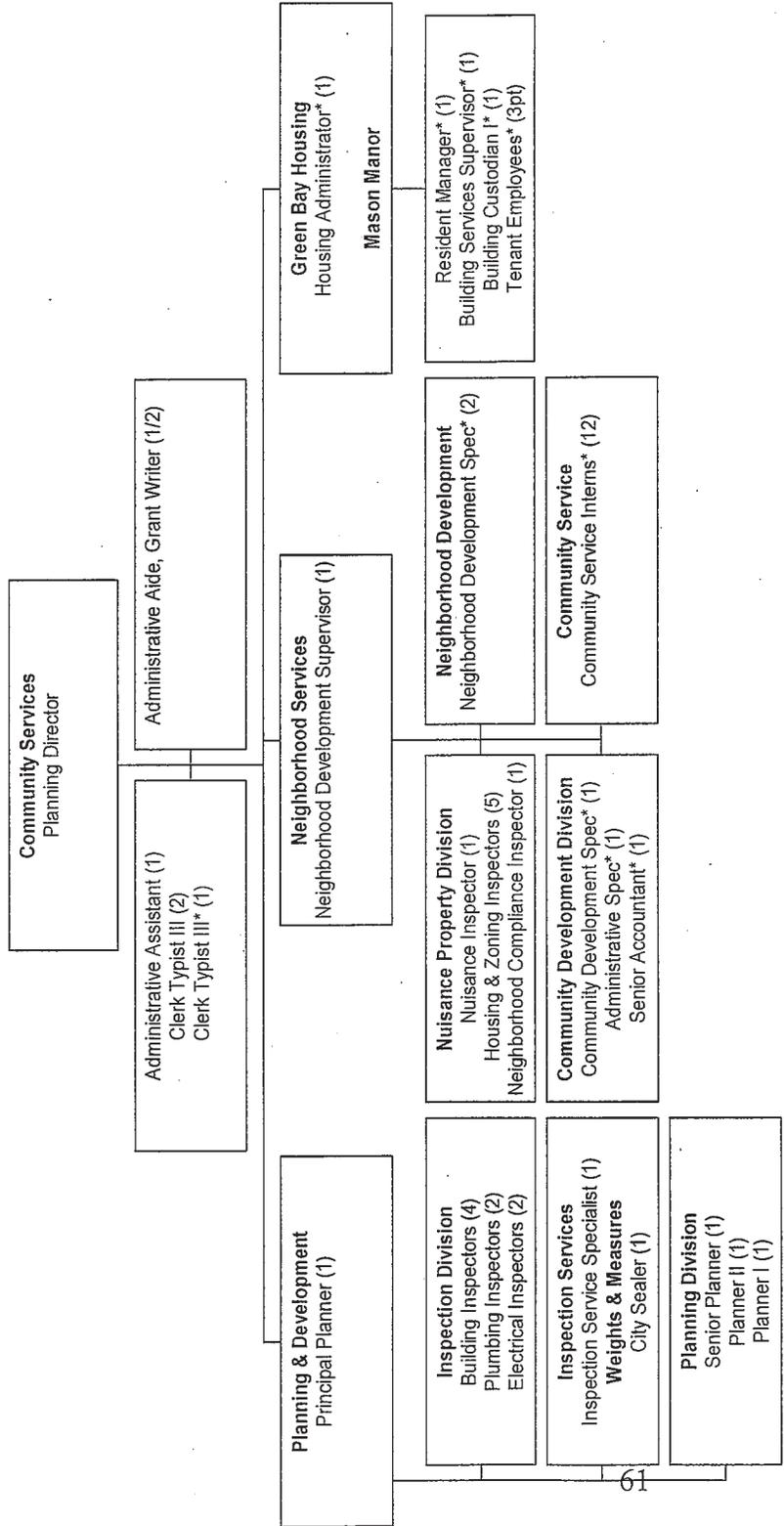
SALARY SUMMARY 2008 RATES

Department: **ECONOMIC DEVELOPMENT**

POSITION	FTE	AVERAGE RATE	PER PERSON	
			HOURS	BASE
Director of Economic Development	1.0	36.66	2,080	76,249
Business Development Specialist	2.0	25.18	2,080	52,372
Receptionist Confidential	0.5	18.16	975	17,705
Marketing Development Specialist	1.0	22.27	1,950	43,427
COLUMN TOTALS	4.5			

COMMUNITY SERVICES





2010 Per 100,000 House Cost

Planning	5.71
Inspections	6.28
Total	11.99

Budget Projection

	2007	2008	2009	2010
Expenses	2,232,400	2,201,350	2,227,840	2,266,840
Revenue	993,600	1,063,700	1,065,200	894,230

Table of Organization

Full Time	25
Part Time	1
*Non General Levy	25

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 25 Community Services
Division: 250 Planning

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	25	250	50001	Regular Salaries	392,925.52	446,490.00	450,270.00	450,270.00	450,270.00
101	25	250	50501	Overtime	0.00	590.00	0.00	0.00	0.00
101	25	250	51201	Health Insurance	104,676.46	123,820.00	106,500.00	106,500.00	106,500.00
101	25	250	51202	Dental Insurance	7,345.68	8,680.00	7,850.00	7,850.00	7,850.00
101	25	250	51203	Life Insurance	490.18	630.00	680.00	680.00	680.00
101	25	250	51210	Social Security	23,388.23	27,720.00	27,920.00	27,920.00	27,920.00
101	25	250	51211	Medicare	5,470.02	6,480.00	6,530.00	6,530.00	6,530.00
101	25	250	51301	Wrs - Employer Share	41,531.63	46,500.00	49,530.00	49,530.00	49,530.00
101	25	250	51401	Car Allowance	360.00	360.00	360.00	360.00	360.00
101	25	250	51402	Clothing Allowance	0.00	0.00	0.00	0.00	0.00
101	25	250	52001	Training & Travel	666.98	6,370.00	5,290.00	5,290.00	5,290.00
101	25	250	52003	Dues & Bonds	69.00	420.00	420.00	420.00	420.00
101	25	250	53001	Contractual Services	0.00	0.00	0.00	0.00	0.00
101	25	250	53002	Copy Machine	0.00	0.00	2,400.00	2,400.00	2,400.00
101	25	250	53015	Prof Planning Services	0.00	0.00	0.00	0.00	0.00
101	25	250	54001	Material & Supplies	3,751.29	4,300.00	1,000.00	1,000.00	1,000.00
101	25	250	54002	Office Supplies	2,225.09	2,300.00	1,700.00	1,700.00	1,700.00
101	25	250	54004	Books,maps & Subscript	172.86	600.00	600.00	600.00	600.00
101	25	250	54010	Depr, Gas, Oil & Lube	315.81	500.00	500.00	500.00	500.00
101	25	250	55101	Equipment Repairs	681.57	500.00	500.00	500.00	500.00
101	25	250	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	25	250	55150	New Equipment	0.00	0.00	0.00	0.00	0.00
101	25	250	55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00
101	25	250	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	25	250	56302	Cell Phones	0.00	0.00	0.00	0.00	0.00
101	25	250	57098	Dept Insurance Charges	3,532.00	3,670.00	3,830.00	3,830.00	3,830.00
101	25	250	59940	Trans Out - Cap Proj Fd	0.00	0.00	0.00	0.00	0.00
Total Division: Planning				587,602.32	679,930.00	665,880.00	665,880.00	665,880.00	

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 25 Community Services
Division: 502 Inspections

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 50 502 50001	Regular Salaries	955,726.87	979,210.00	990,570.00	990,570.00	990,570.00		
101 50 502 50501	Overtime	2,471.79	1,190.00	500.00	500.00	500.00		
101 50 502 51201	Health Insurance	248,844.53	258,380.00	231,970.00	231,970.00	231,970.00		
101 50 502 51202	Dental Insurance	17,348.88	17,750.00	16,850.00	16,850.00	16,850.00		
101 50 502 51203	Life Insurance	1,232.69	1,620.00	1,620.00	1,620.00	1,620.00		
101 50 502 51210	Social Security	57,114.61	60,780.00	61,420.00	61,420.00	61,420.00		
101 50 502 51211	Medicare	13,345.90	14,220.00	14,360.00	14,360.00	14,360.00		
101 50 502 51212	Worker's Compensation	0.00	2,500.00	5,070.00	5,070.00	5,070.00		
101 50 502 51301	Wrs - Employer Share	99,423.01	101,960.00	108,960.00	108,960.00	108,960.00		
101 50 502 51401	Car Allowance	525.40	500.00	500.00	500.00	500.00		
101 50 502 51402	Clothing Allowance	773.95	650.00	650.00	650.00	650.00		
101 50 502 52001	Training & Travel	745.00	3,800.00	3,800.00	3,800.00	3,800.00		
101 50 502 52003	Dues & Bonds	1,025.00	1,500.00	1,500.00	1,500.00	1,500.00		
101 50 502 53001	Contractual Services	13,722.93	8,000.00	58,000.00	58,000.00	58,000.00		
101 50 502 53002	Copy Machine	307.14	1,200.00	5,800.00	5,800.00	5,800.00		
101 50 502 53013	State Permit Stamp	4,989.96	5,000.00	5,000.00	5,000.00	5,000.00		
101 50 502 54001	Material & Supplies	1,552.79	1,700.00	1,700.00	1,700.00	1,700.00		
101 50 502 54002	Office Supplies	13,044.08	11,600.00	9,900.00	9,900.00	9,900.00		
101 50 502 54004	Books,maps & Subscript:	771.05	1,500.00	1,500.00	1,500.00	1,500.00		
101 50 502 54010	Depr, Gas, Oil & Lube	17,245.33	16,000.00	16,000.00	16,000.00	16,000.00		
101 50 502 55101	Equipment Repairs	503.06	1,750.00	1,750.00	1,750.00	1,750.00		
101 50 502 55111	Vehicle Repairs	10,749.06	17,500.00	15,500.00	15,500.00	15,500.00		
101 50 502 55130	City Equipment Usage	0.00	0.00	0.00	0.00	0.00		
101 50 502 55140	Equipment Replacement	0.00	27,440.00	36,000.00	36,000.00	36,000.00		
101 50 502 55150	New Equipment	1,000.00	0.00	0.00	0.00	0.00		
101 50 502 56101	Electricity	0.00	0.00	0.00	0.00	0.00		
101 50 502 56301	Telephone	0.00	0.00	0.00	0.00	0.00		
101 50 502 56302	Cell Phones	4,268.76	5,100.00	4,800.00	4,800.00	4,800.00		
101 50 502 56403	Sewer	0.00	0.00	0.00	0.00	0.00		
101 50 502 56404	Storm Sewer Utility	0.00	0.00	0.00	0.00	0.00		
101 50 502 57001	Liability Ins. Premium	0.00	0.00	0.00	0.00	0.00		
101 50 502 57098	Dept Insurance Charges	6,420.00	7,060.00	7,240.00	7,240.00	7,240.00		
101 50 502 59998	Expenditure Budget	0.00	0.00	0.00	0.00	0.00		
Total Division: Inspections				1,473,151.79	1,547,910.00	1,600,960.00	1,600,960.00	1,600,960.00
Total Department: Community Services				2,060,754.11	2,227,840.00	2,266,840.00	2,266,840.00	2,266,840.00

City of Green Bay - 2010 Budget

Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
Department: 50 Dept Of Public Works
Division: 502 Inspections

				<u>Priority</u>	<u>Quantity</u>	<u>Unit</u> <u>Cost</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>2010</u> <u>APPROVED</u>	
101	50	502	55140	1	0	15,000.00	15,000.00	15,000.00	Vehicle, T.I. 95 Lumina
101	50	502	55140	2	0	15,000.00	15,000.00	15,000.00	Vehicle
101	50	502	55140	3	0	6,000.00	6,000.00	6,000.00	50-Gallon Prover
Total: Equipment Replacement 55140							36,000.00	36,000.00	
Total Division: 502 Inspections							36,000.00	36,000.00	

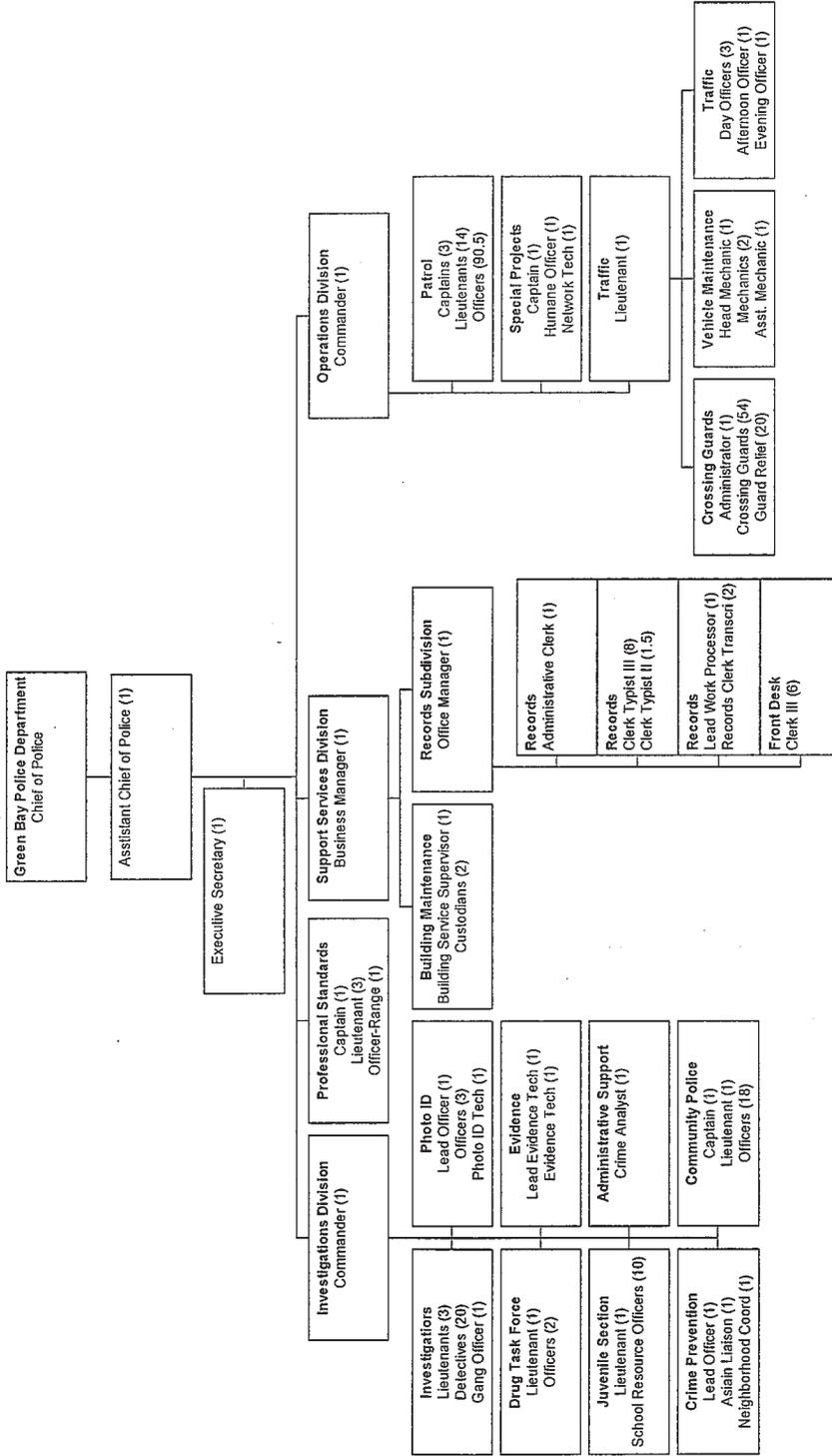
SALARY SUMMARY 2008 RATES

Department: **COMMUNITY SERVICES**

POSITION	FTE	PER PERSON		
		AVERAGE RATE	HOURS	BASE
City Planning Director	1.0	41.91	2,080	87,170
Administrative Aide	0.5	22.41	1,040	23,302
Administrative Assistant	1.0	22.58	1,950	44,027
Clerk Typist III	2.0	15.73	1,950	30,674
<u>Planning & Development</u>				
Principal Planner	1.0	32.19	2,080	66,955
Senior Planner	1.0	28.40	2,080	59,075
Planner I	1.0	22.41	2,080	46,603
Planner II	1.0	25.18	2,080	52,372
<u>Inspection Division</u>				
Electrical Inspector	2.0	27.99	2,080	58,219
Building Inspector	4.0	27.99	2,080	58,219
Plumbing Inspector	2.0	27.99	2,080	58,219
Inspection Service Specialist	1.0	28.40	2,080	59,075
City Sealer	1.0	23.74	2,080	49,382
<u>Neighborhood Services</u>				
Neighborhood Development Supervisor	1.0	32.19	2,080	66,955
Nuisance Inspector	1.0	28.01	2,080	58,259
Housing /Zoning Inspector	5.0	27.46	2,080	57,117
Neighborhood Compliance Inspector	1.0	17.26	2,080	49,382
Community Development Specialist	1.0	23.74	2,080	49,382
Senior Accountant	1.0	23.74	2,080	49,382
Neighborhood Development Specialist	2.0	23.74	2,080	49,382
Community Service Interns (part-time positions)	12.0			
<u>Green Bay Housing Authority</u>				
Housing Administrator	1.0	32.19	2,080	66,955
Clerk Typist III	1.0	15.73	2,080	32,718
Building Services Supervisor	1.0	19.63	2,080	40,830
Resident Manager	1.0	14.09	1,950	44,027
Building Custodian I	1.0	14.82	1,950	33,010
COLUMN TOTALS (35.5 FTE + 12 community serv interns)				
	47.5			

POLICE DEPARTMENT





2010 Per 100,000 Home Cost

Police	188.54
Humane	1.87
Total	190.41

Budget Projection

	2007	2008	2009	2010
Expenses	22,576,150	23,425,090	23,836,790	23,930,280
Revenues	2,980,050	3,108,450	2,085,540	2,130,750

Table of Organization

Sworn	188
NonSworn	39.5
Other	20.7

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 30 Police
Division: 300 Police

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 30 300 50001	Regular Salaries	12,962,536.69	13,157,910.00	13,130,750.00	13,130,750.00	13,154,870.00			
101 30 300 50003	Seasonal Salaries	310,627.67	341,460.00	341,460.00	341,460.00	341,460.00			
101 30 300 50501	Overtime	1,216,380.57	747,870.00	776,870.00	776,870.00	776,870.00			
101 30 300 50505	Time On The Books	21,597.44	158,000.00	158,000.00	158,000.00	158,000.00			
101 30 300 50506	Packer Overtime	0.00	400,540.00	400,540.00	400,540.00	400,540.00			
101 30 300 51109	Sickpay Payout-Retire	10,312.17	0.00	0.00	0.00	0.00			
101 30 300 51110	Unemployment Comp	679.67	0.00	0.00	0.00	0.00			
101 30 300 51201	Health Insurance	2,999,288.22	3,188,880.00	2,917,170.00	2,917,170.00	2,927,460.00			
101 30 300 51202	Dental Insurance	218,465.39	223,080.00	219,670.00	219,670.00	220,440.00			
101 30 300 51203	Life Insurance	16,116.50	20,390.00	20,080.00	20,080.00	20,150.00			
101 30 300 51210	Social Security	879,523.62	908,210.00	918,100.00	918,100.00	919,600.00			
101 30 300 51211	Medicare	206,121.23	212,400.00	214,710.00	214,710.00	215,060.00			
101 30 300 51212	Worker's Compensation	116,858.35	227,780.00	179,880.00	179,880.00	179,880.00			
101 30 300 51301	Wrs - Employer Share	2,276,287.16	2,328,800.00	2,706,370.00	2,706,370.00	2,709,270.00			
101 30 300 51399	62.13 Pension	68,205.73	69,740.00	69,740.00	69,740.00	69,740.00			
101 30 300 51402	Clothing Allowance	104,582.30	115,000.00	115,000.00	115,000.00	115,000.00			
101 30 300 51404	Personal Supplies	14,175.36	15,000.00	15,000.00	15,000.00	15,000.00			
101 30 300 51506	MRI Reimbursement	0.00	0.00	0.00	0.00	0.00			
101 30 300 52001	Training & Travel	44,254.26	36,300.00	36,300.00	36,300.00	36,300.00			
101 30 300 52003	Dues & Bonds	2,587.00	2,900.00	2,900.00	2,900.00	2,900.00			
101 30 300 52005	Records Checks	10,527.50	9,900.00	9,900.00	9,900.00	9,900.00			
101 30 300 52008	Laundry	2,900.43	3,000.00	3,000.00	3,000.00	3,000.00			
101 30 300 52010	Education Reimburseme	2,193.20	5,000.00	5,000.00	5,000.00	5,000.00			
101 30 300 53001	Contractual Services	18,257.55	22,900.00	22,900.00	22,900.00	22,900.00			
101 30 300 53004	Advertising	500.00	500.00	500.00	500.00	500.00			
101 30 300 53008	Maintenance Of Animals	0.00	0.00	0.00	0.00	0.00			
101 30 300 53014	Licenses & Permits	0.00	0.00	0.00	0.00	0.00			
101 30 300 53035	Crime Prevention Srvs	10,927.67	11,000.00	11,000.00	11,000.00	11,000.00			
101 30 300 54001	Material & Supplies	31,376.80	32,000.00	32,000.00	32,000.00	32,000.00			
101 30 300 54002	Office Supplies	18,380.32	18,500.00	18,500.00	18,500.00	18,500.00			
101 30 300 54004	Books,maps & Subscript	1,565.30	2,330.00	2,330.00	2,330.00	2,330.00			
101 30 300 54005	Postage	15,613.54	19,470.00	19,470.00	19,470.00	19,470.00			
101 30 300 54010	Depr, Gas, Oil & Lube	358,318.79	312,000.00	300,000.00	300,000.00	300,000.00			
101 30 300 54030	School Patrol & Bicycle	327.70	600.00	600.00	600.00	600.00			
101 30 300 54031	Guns & Ammunition	58,628.37	67,800.00	67,800.00	67,800.00	67,800.00			
101 30 300 54032	Police Photostats	30,858.53	31,000.00	34,000.00	34,000.00	34,000.00			
101 30 300 54033	Photo Id	18,432.25	18,500.00	18,500.00	18,500.00	18,500.00			
101 30 300 54034	Plain Clothes Investgtn	17,641.81	10,000.00	10,000.00	10,000.00	10,000.00			
101 30 300 54035	Parking Enforcement Sup	3,206.03	4,500.00	4,500.00	4,500.00	4,500.00			
101 30 300 54036	Emergency Response Ur	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00			
101 30 300 54037	K-9 Unit	3,825.78	10,000.00	10,000.00	10,000.00	10,000.00			
101 30 300 54038	Police Auction	0.00	0.00	0.00	0.00	0.00			
101 30 300 54051	Medical Supplies	42,710.75	33,000.00	44,600.00	44,600.00	44,600.00			
101 30 300 54070	Communications Supplie	23,577.37	31,500.00	31,500.00	31,500.00	31,500.00			

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 30 Police
Division: 300 Police

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	30	300	55101	Equipment Repairs	103,775.54	97,400.00	97,400.00	97,400.00	97,400.00
101	30	300	55105	Radio Maint Contract	65,970.38	74,580.00	80,180.00	80,180.00	80,180.00
101	30	300	55140	Equipment Replacement	41,288.60	134,100.00	101,700.00	101,700.00	101,700.00
101	30	300	55150	New Equipment	0.00	0.00	0.00	0.00	0.00
101	30	300	55201	Building Repairs	89,741.35	58,000.00	48,500.00	48,500.00	48,500.00
101	30	300	55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00
101	30	300	56101	Electricity	98,973.97	104,800.00	104,800.00	104,800.00	104,800.00
101	30	300	56201	Natural Gas	31,011.38	33,000.00	30,000.00	30,000.00	30,000.00
101	30	300	56301	Telephone	9,893.04	12,700.00	12,700.00	12,700.00	12,700.00
101	30	300	56302	Cell Phones	30,716.50	34,800.00	34,800.00	34,800.00	34,800.00
101	30	300	56303	Pagers	3,677.04	2,500.00	2,500.00	2,500.00	2,500.00
101	30	300	56401	Utilities	0.00	0.00	0.00	0.00	0.00
101	30	300	56402	Water	4,058.82	5,950.00	5,950.00	5,950.00	5,950.00
101	30	300	56403	Sewer	2,861.94	3,400.00	3,400.00	3,400.00	3,400.00
101	30	300	56404	Storm Sewer Utility	783.45	0.00	0.00	0.00	0.00
101	30	300	57098	Dept Insurance Charges	349,651.24	263,600.00	284,490.00	284,490.00	281,620.00
101	30	300	59920	Trans Out - Spec Rev Fd	11,010.00	0.00	0.00	0.00	0.00
Total Division: Police					22,985,782.27	23,626,590.00	23,679,060.00	23,679,060.00	23,716,190.00

City of Green Bay - 2010 Budget

Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
Department: 30 Police
Division: 300 Police

				<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
101	30	300	55140	1	0	2,700.00	13,500.00	13,500.00	Mct Modems
101	30	300	55140	2	0	450.00	1,350.00	1,350.00	Gerp Document Scanners
101	30	300	55140	3	0	150.00	1,050.00	1,050.00	Gerp Squad Handheld Scanners
101	30	300	55140	4	0	300.00	1,200.00	1,200.00	Gerp Squad Printers
101	30	300	55140	5	0	2,500.00	5,000.00	5,000.00	Lease Harley Dav Motorcycles
101	30	300	55140	6	0	22,400.00	89,600.00	89,600.00	Black & White Squads
101	30	300	55140	7	0	-2,500.00	-10,000.00	-10,000.00	Trade In Vehicles
Total: Equipment Replacement 55140							101,700.00	101,700.00	
Total Division: 300 Police							101,700.00	101,700.00	

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 30 Police
Division: 350 Humane Officer

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101	30	350	50001	Regular Salaries	67,751.41	70,970.00	74,190.00	74,190.00	74,190.00
101	30	350	50501	Overtime	2,528.35	1,500.00	1,500.00	1,500.00	1,500.00
101	30	350	51201	Health Insurance	6,814.80	6,810.00	6,380.00	6,380.00	6,380.00
101	30	350	51202	Dental Insurance	385.88	400.00	400.00	400.00	400.00
101	30	350	51203	Life Insurance	100.00	100.00	100.00	100.00	100.00
101	30	350	51210	Social Security	4,338.29	4,490.00	4,720.00	4,720.00	4,720.00
101	30	350	51211	Medicare	1,018.61	1,050.00	1,110.00	1,110.00	1,110.00
101	30	350	51301	Wrs - Employer Share	5,860.13	7,540.00	8,340.00	8,340.00	8,340.00
101	30	350	51402	Clothing Allowance	199.85	480.00	480.00	480.00	480.00
101	30	350	52001	Training & Travel	10.00	0.00	0.00	0.00	0.00
101	30	350	52008	Laundry	92.32	100.00	100.00	100.00	100.00
101	30	350	53008	Maintenance Of Animals	109,713.54	110,000.00	110,000.00	110,000.00	110,000.00
101	30	350	54010	Depr, Gas, Oil & Lube	0.00	0.00	0.00	0.00	0.00
101	30	350	54018	Tools & Shop Supplies	383.77	800.00	800.00	800.00	800.00
101	30	350	54051	Medical Supplies	913.98	5,000.00	5,000.00	5,000.00	5,000.00
101	30	350	55101	Equipment Repairs	0.00	500.00	500.00	500.00	500.00
101	30	350	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	30	350	57098	Dept Insurance Charges	260.00	460.00	470.00	470.00	470.00
Total Division: Humane Officer					200,370.93	210,200.00	214,090.00	214,090.00	214,090.00
Total Department: Police					23,186,153.20	23,836,790.00	23,893,150.00	23,893,150.00	23,930,280.00

SALARY SUMMARY 2008 RATES

Department: **POLICE DEPARTMENT**

POSITION	FTE	PER PERSON		
		AVERAGE RATE	HOURS	BASE
<u>Office of the Chief</u>				
Police Chief	1.0	48.50	2,080.0	100,874
Assistant Chief	1.0	41.91	2,080.0	87,170
Executive Secretary	1.0	21.35	1,950.0	41,634
<u>Professional Standards Division</u>				
Captain	1.0	36.19	1,964.5	71,091
Lieutenant	3.0	33.83	1,964.5	66,464
Officer (Range) (e)	1.0	31.63	1,964.5	62,137
<u>Operations Division</u>				
Captain (Division Commander) (+3%)	1.0	37.27	1,964.5	73,223
Captain (Shift Commander)	3.0	35.11	1,964.5	71,091
Lieutenant (Shift Supervisor) (g-1)	14.0	33.83	1,964.5	66,464
Captain (Admin)	1.0	36.19	1,964.5	71,091
Lieutenant (Admin)	1.0	33.83	1,964.5	66,464
Patrol Officer (a)(b)(d)(e)(g-5)	102.0	31.63	1,964.5	62,137
Network Technician	1.0	25.67	1,950.0	50,057
<u>Crossing Guard Subdivision</u>				
Crossing Guard (Part-time Reg Seasonal) (54 = 15.7 FTE) (f)		12.17	570.0	6,937
Crossing Guard (Relief) (20)		12.17		
Crossing Guard Administrator	1.0			
<u>Animal Control Subdivision</u>				
Senior Humane Officer	1.0	20.17	2,080.0	41,954
Humane Interns (Part-time seasonal)(3 = 2.0 FTE)				
<u>Vehicle Maintenance Subdivision</u>				
Head Mechanic	1.0	22.59	2,080.0	46,987
Mechanic	2.0	21.08	2,080.0	43,846
Mechanic Assistant	1.0	19.36	2,080.0	40,269
<u>Investigations Division</u>				
Captain (Division Commander) (+3%)	1.0	37.27	1,964.5	73,223
Lieutenant	3.0	33.83	1,964.5	66,464
Officers (Investigators) (b)(d)(e)	38.0	31.63	1,964.5	62,137
Gang Officer (e)	1.0	31.63	1,964.5	62,137
Southeast Asian Community Liaison	1.0	16.52	2,080.0	34,362
Latino Liaison Officer (g)	1.0	17.17	2,080.0	35,714
Clerk Typist I (g)	1.0	14.40	1,950.0	28,080
Crime Analyst	1.0	25.44	2,080.0	52,915
Community Service Officer I (g)	1.0	15.57	1,950.0	30,362
<u>Neighborhood Policing</u>				
Captain	1.0	37.27	1,964.5	73,223
Lieutenant	1.0	33.83	1,964.5	66,464
Community Service Interns	12.0			
<u>Drug Task Force</u>				
Lieutenant	1.0	33.83	1,964.5	66,464
Officers (e)	2.0	31.63	1,964.5	62,137

SALARY SUMMARY 2008 RATES

Department: **POLICE DEPARTMENT**

POSITION	FTE	PER PERSON		
		AVERAGE RATE	HOURS	BASE
<u>Juvenile Subdivision</u>				
Lieutenant	1.0	33.83	1,964.5	66,464
Officers (School Liaison) (e)	10.0	31.63	1,964.5	62,137
<u>Crime Prevention Subdivision</u>				
Officer (e)	1.0	31.63	1,964.5	62,137
Neighborhood Challenge Coordinator	1.0	21.62	2,080.0	40,123
<u>Evidence Subdivision</u>				
Evidence Technician Leadworker	1.0	19.64	1,950.0	38,298
Evidence Technician	1.0	18.42	1,950.0	35,919
<u>Photo/ID Subdivision</u>				
Officer (Lead) (e)	1.0	32.90	1,964.5	64,622
Officers (e)	3.0	31.63	1,964.5	62,137
Photo ID Technician	1.0	18.42	1,950.0	35,919
<u>Support Services Division</u>				
Support Services & Budget Manager	1.0	32.19	2,080.0	66,955
<u>Building Maintenance Subdivision</u>				
Building Services Supervisor	1.0	22.41	2,080.0	46,603
Custodian I (g-1)	3.0	15.87	2,080.0	33,010
<u>Records Subdivision</u>				
Office Manager	1.0	23.74	2,080.0	49,382
Clerk III	6.0	15.73	1,950.0	30,674
Clerk Typist III	8.0	15.73	1,950.0	30,674
Clerk Typist II (g-1)	2.5	14.95	1,950.0	29,153
Clerk I / Call Taker (g-1)	1.0	14.40	1,950.0	28,080
Lead Word Processor	1.0	15.85	1,950.0	30,908
Administrative Clerk	1.0	18.29	1,950.0	35,666
Records Clerk Transcriptionist	2.0	15.16	1,950.0	29,562
Seasonal Clerical (One summer employee only)				
COLUMN TOTALS (236.5 FTE + 78 Part Time/Seasonal)		249.5		
Actual FTE when translating PT / seasonal employees		265.2		

(a) Includes five positions funded through a state grant (grant = 75% with 25% City match)

(b) Includes one position assigned to the MEG unit.

(c) May be filled with Specialist I or Specialist II rank. Actual rank will be determined by promotional procedures

(d) Includes 18 Community Policing Officers, some of which are partially funded under various grant programs.

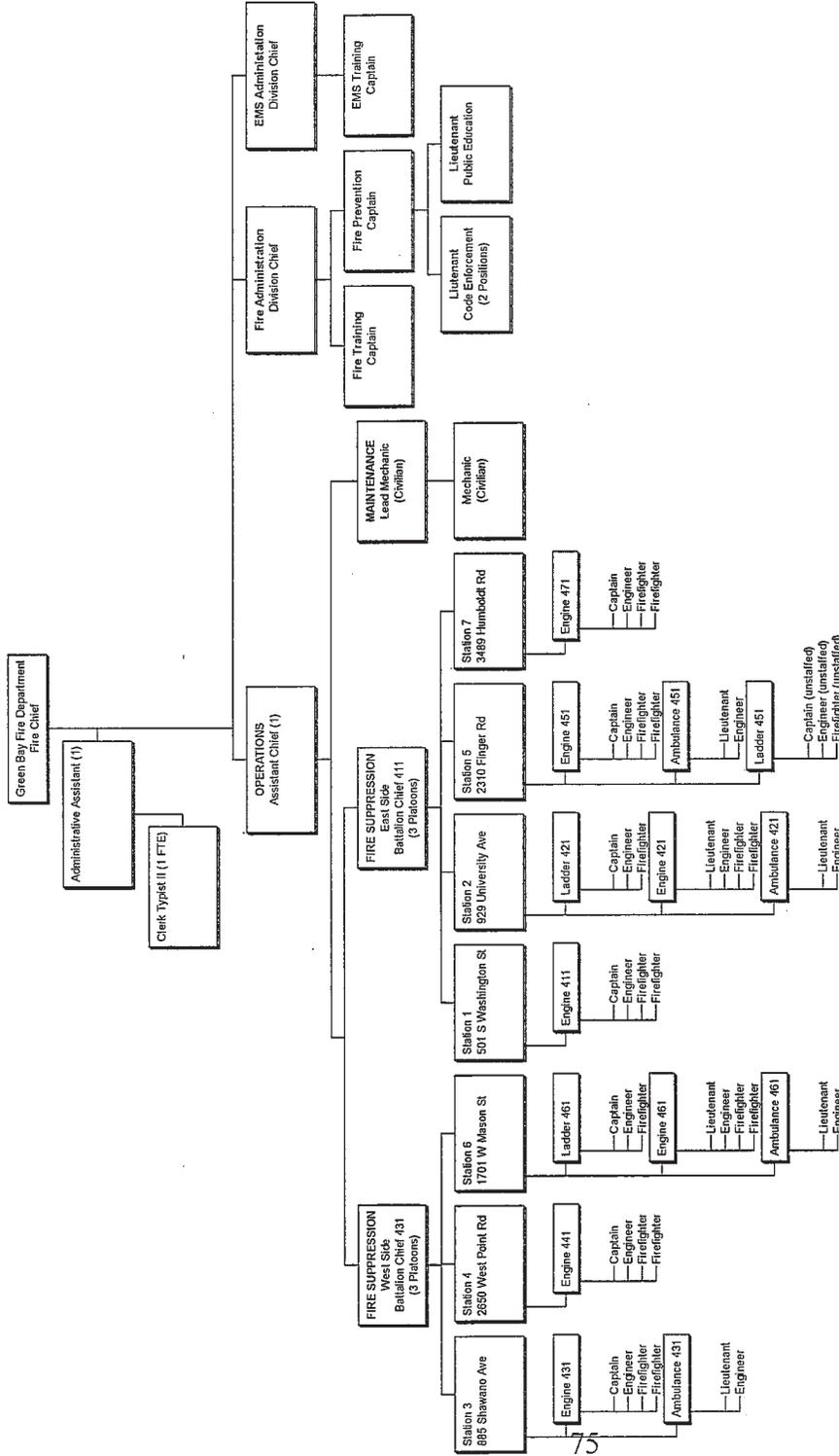
(e) Positions may be filled by personnel in rank of Patrol Officer, Advanced Patrol Officer, Specialist I or Specialist II.

(f) 15.7 of the FTE's come from the 54 (Part-time regular seasonal) Crossing Guards. The 15.7 FTE's is formulated by Human Resources and Finance.

(g) Position not funded.

FIRE DEPARTMENT





2010 Per 100,000 House Cost
Fire 147.45

Budget Projection
Expenses 18,627,050
Revenues 2,080,750

2007 2008 2009 2010
Expenses 18,627,050 20,378,590 19,550,190 20,008,300
Revenues 2,080,750 2,113,500 2,369,000 3,127,200

Table of Organization
Firefighters 181
Non firefighter 4

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 40 Fire
Division: 400 Fire

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 40 400 50001	Regular Salaries	12,047,020.67	12,010,690.00	11,938,030.00	11,938,030.00	11,938,030.00		
101 40 400 50501	Overtime	1,047,123.08	481,120.00	481,120.00	481,120.00	481,120.00		
101 40 400 50506	Packer Overtime	0.00	84,000.00	95,500.00	95,500.00	95,500.00		
101 40 400 51201	Health Insurance	2,616,977.45	2,513,080.00	2,368,790.00	2,368,790.00	2,368,790.00		
101 40 400 51202	Dental Insurance	171,388.09	176,700.00	173,020.00	173,020.00	173,020.00		
101 40 400 51203	Life Insurance	12,959.98	16,000.00	16,000.00	16,000.00	16,000.00		
101 40 400 51210	Social Security	10,102.15	10,320.00	10,420.00	10,420.00	10,420.00		
101 40 400 51211	Medicare	140,917.37	134,820.00	134,840.00	134,840.00	134,840.00		
101 40 400 51212	Worker's Compensation	136,035.00	208,800.00	263,030.00	263,030.00	263,030.00		
101 40 400 51301	Wrs - Employer Share	2,264,123.56	2,170,890.00	2,559,550.00	2,559,550.00	2,559,550.00		
101 40 400 51351	Wrs - Benefit Adjust	0.00	0.00	0.00	0.00	0.00		
101 40 400 51398	66.191 Pension	25,486.80	25,490.00	25,490.00	25,490.00	25,490.00		
101 40 400 51399	62.13 Pension	50,860.15	51,870.00	51,870.00	51,870.00	51,870.00		
101 40 400 51401	Car Allowance	891.81	3,000.00	2,500.00	2,500.00	2,500.00		
101 40 400 51402	Clothing Allowance	79,795.91	75,620.00	75,620.00	75,620.00	75,620.00		
101 40 400 51403	Safety Glasses	306.00	0.00	0.00	0.00	0.00		
101 40 400 51404	Personal Supplies	18,783.71	33,400.00	31,400.00	31,400.00	31,400.00		
101 40 400 51503	Firefighter Welfare Asn	2,024.09	2,500.00	2,500.00	2,500.00	2,500.00		
101 40 400 52001	Training & Travel	29,640.50	21,550.00	26,050.00	26,050.00	26,050.00		
101 40 400 52003	Dues & Bonds	920.00	430.00	770.00	770.00	770.00		
101 40 400 52004	Drill Instruction	4,377.75	13,900.00	13,900.00	13,900.00	13,900.00		
101 40 400 52006	Employee Med Expenses	47,847.90	67,050.00	59,000.00	59,000.00	59,000.00		
101 40 400 52008	Laundry	8,116.67	15,000.00	13,000.00	13,000.00	13,000.00		
101 40 400 52010	Education Reimbursemer	12,053.05	10,000.00	18,000.00	18,000.00	18,000.00		
101 40 400 53001	Contractual Services	268,362.59	348,200.00	373,700.00	373,700.00	373,700.00		
101 40 400 53002	Copy Machine	466.25	1,250.00	1,250.00	1,250.00	1,250.00		
101 40 400 53004	Advertising	0.00	0.00	0.00	0.00	0.00		
101 40 400 53009	Mutual Rescue Agreeemer	2,200.00	0.00	0.00	0.00	0.00		
101 40 400 54001	Material & Supplies	490.00	0.00	0.00	0.00	0.00		
101 40 400 54002	Office Supplies	9,152.20	11,000.00	11,000.00	11,000.00	11,000.00		
101 40 400 54003	Housekeeping Supplies	8,956.73	11,000.00	11,000.00	11,000.00	11,000.00		
101 40 400 54004	Books,maps & Subscript	1,097.41	3,360.00	3,360.00	3,360.00	3,360.00		
101 40 400 54010	Depr, Gas, Oil & Lube	114,214.35	81,500.00	81,500.00	81,500.00	81,500.00		
101 40 400 54012	Diesel Fuel	0.00	0.00	0.00	0.00	0.00		
101 40 400 54018	Tools & Shop Supplies	1,370.48	1,000.00	1,000.00	1,000.00	1,000.00		
101 40 400 54040	Disposable Med Supplies	72,601.25	110,000.00	120,000.00	120,000.00	120,000.00		
101 40 400 54041	Durable Med Supplies	7,228.38	10,000.00	0.00	0.00	0.00		
101 40 400 54042	Oxygen Med Supplies	10,426.76	8,800.00	10,200.00	10,200.00	10,200.00		
101 40 400 54050	Fire Prevention	4,292.36	15,000.00	15,000.00	15,000.00	15,000.00		
101 40 400 54051	Medical Supplies	0.00	0.00	0.00	0.00	0.00		
101 40 400 55101	Equipment Repairs	103,832.18	194,000.00	184,000.00	184,000.00	184,000.00		
101 40 400 55102	Furniture Repairs	167.90	500.00	500.00	500.00	500.00		
101 40 400 55105	Radio Maint Contract	5,981.47	12,000.00	12,000.00	12,000.00	12,000.00		
101 40 400 55106	Radio Lease Maintenanc	65.00	0.00	0.00	0.00	0.00		

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 40 Fire
Division: 400 Fire

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	40	400	55108	Firefighting Equipment	20,048.44	25,300.00	25,300.00	25,300.00	25,300.00
101	40	400	55140	Equipment Replacement	0.00	203,700.00	433,050.00	433,050.00	433,050.00
101	40	400	55150	New Equipment	0.00	0.00	0.00	0.00	0.00
101	40	400	55201	Building Repairs	58,685.33	75,000.00	75,000.00	75,000.00	75,000.00
101	40	400	55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00
101	40	400	56101	Electricity	72,289.76	65,000.00	62,000.00	62,000.00	62,000.00
101	40	400	56201	Natural Gas	69,568.06	99,000.00	83,000.00	83,000.00	83,000.00
101	40	400	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	40	400	56302	Cell Phones	5,726.95	7,480.00	8,680.00	8,680.00	8,680.00
101	40	400	56303	Pagers	694.02	1,200.00	0.00	0.00	0.00
101	40	400	56402	Water	6,497.66	7,010.00	7,010.00	7,010.00	7,010.00
101	40	400	56403	Sewer	3,569.13	3,380.00	3,700.00	3,700.00	3,700.00
101	40	400	56404	Storm Sewer Utility	2,700.50	2,600.00	2,800.00	2,800.00	2,800.00
101	40	400	57098	Dept Insurance Charges	98,418.00	126,680.00	125,670.00	125,670.00	122,850.00
101	40	400	59017	State EMS Grant	0.00	0.00	0.00	0.00	0.00
101	40	400	59040	Fire Special Projects	0.00	0.00	0.00	0.00	0.00
101	40	400	59041	Safety House	0.00	0.00	0.00	0.00	0.00
101	40	400	59042	Spark Program	0.00	0.00	0.00	0.00	0.00
101	40	400	59043	Co-Op Foam	0.00	0.00	0.00	0.00	0.00
101	40	400	59910	Trans Out-General Fund	129,100.00	0.00	0.00	0.00	0.00
101	40	400	59920	Trans Out - Spec Rev Fd	16,471.00	0.00	0.00	0.00	0.00
Total Division: Fire				19,822,425.85	19,550,190.00	20,011,120.00	20,011,120.00	20,008,300.00	

City of Green Bay - 2010 Budget

Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
Department: 40 Fire
Division: 400 Fire

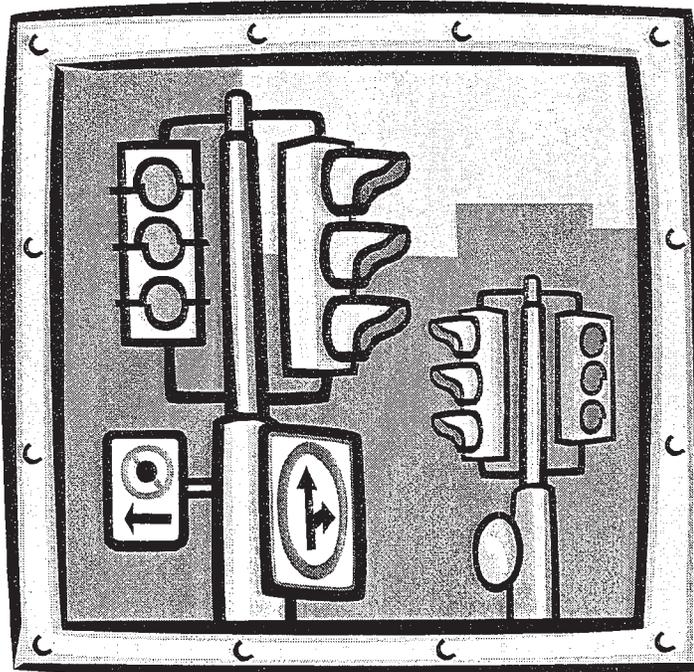
				<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
101	40	400	55140	0	0	56,500.00	56,500.00	56,500.00	Protective Clothing (12 Sets)
101	40	400	55140	1	0	5,800.00	58,000.00	58,000.00	Scba With Pak-Alert
101	40	400	55140	3	0	131,250.00	131,250.00	131,250.00	Replace 2006 Ford Ambulance
101	40	400	55140	4	0	400.00	4,800.00	4,800.00	Dayroom Furniture
101	40	400	55140	5	0	15,000.00	30,000.00	30,000.00	Automated External Defibrillators
101	40	400	55140	6	0	126,000.00	126,000.00	126,000.00	Cardiac Monitors Replacements
101	40	400	55140	7	0	26,500.00	26,500.00	26,500.00	Replace 1982 Dodge Pickup
Total: Equipment Replacement 55140							433,050.00	433,050.00	
Total Division: 400 Fire							433,050.00	433,050.00	

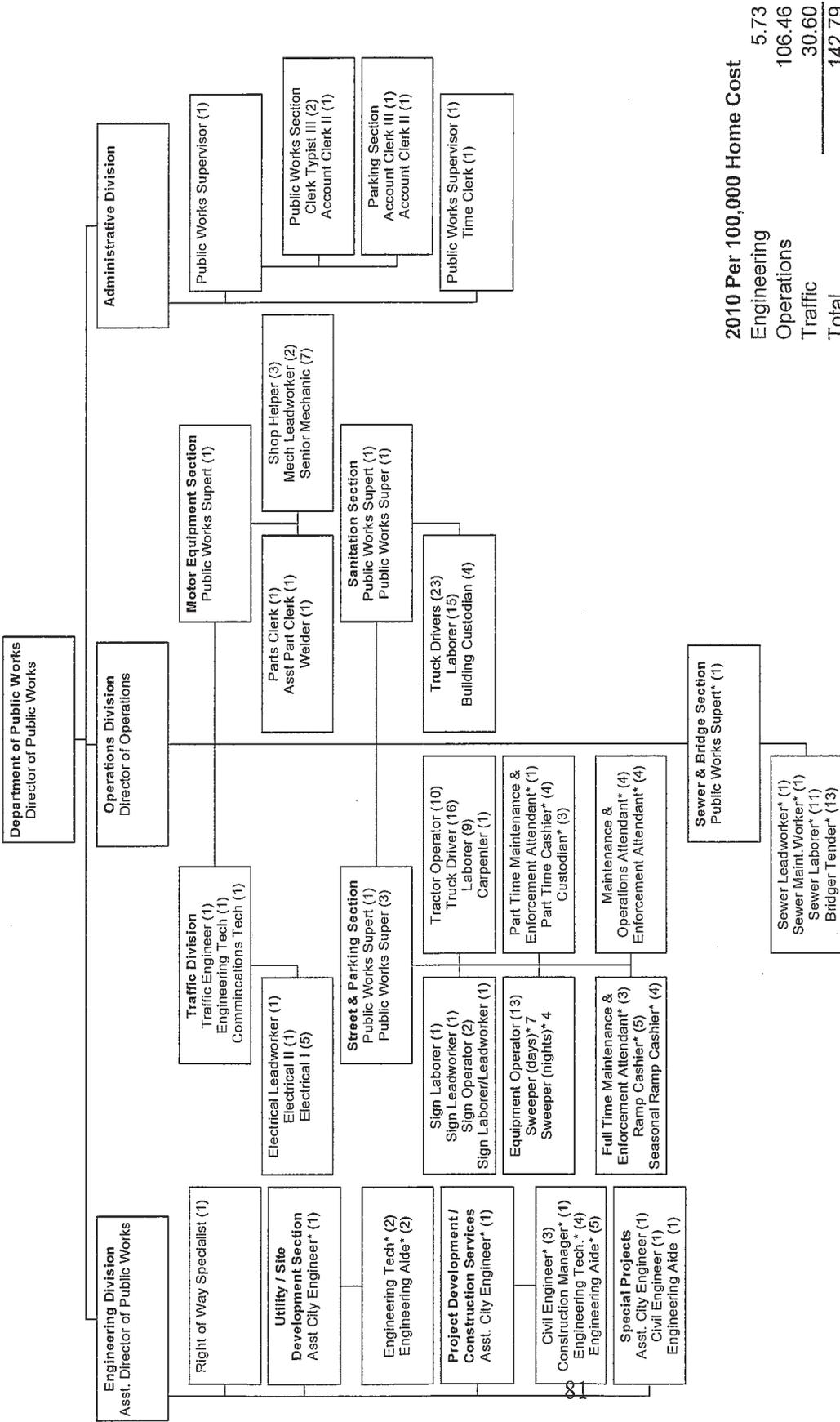
SALARY SUMMARY 2008 RATES

Department: FIRE DEPARTMENT

POSITION	FTE	AVERAGE RATE	PER PERSON	
			HOURS	BASE
<u>Administrative</u>				
Chief	1.0	44.87	2,080.0	93,331
Assistant Chief	1.0	39.18	2,080.0	81,487
Administrative Assistant	1.0	22.58	1,950.0	44,027
Clerk Typist II (2 PT positions)	1.0	14.95	1,950.0	29,153
<u>Support</u>				
Captain (EMS)	1.0	33.86	1,963.0	66,467
Division Chief - EMS Admin	1.0	36.66	2,080.0	76,249
Division Chief - Fire Admin	1.0	36.66	2,080.0	76,249
Captain (Fire Prevention)	1.0	33.86	1,963.0	66,467
Lieutenant (Fire Prevention)	3.0	31.64	1,963.0	62,109
Captain (Training)	1.0	31.64	1,963.0	62,109
Senior Mechanic	1.0	22.67	2,080.0	47,154
Mechanic	1.0	21.69	2,080.0	45,115
<u>Operations</u>				
Battalion Chief	6.0	26.18	2,912.0	76,249
Captain (Line)	24.0	24.12	2,756.0	66,475
Lieutenant (Line)	22.0	22.54	2,756.0	62,120
Engineer	38.0	21.06	2,756.0	58,041
Fire Fighter	81.0	20.09	2,756.0	55,368
COLUMN TOTALS	185.0			

DEPARTMENT OF PUBLIC WORKS





Budget Projection

	2007	2008	2009	2010
Expenses	17,166,430	17,541,940	18,231,960	18,254,380
Revenues	2,025,500	2,169,870	1,930,600	1,906,100

Table of Organization

Full Time Gen Levy	153.3
Part Time Gen Levy	0
Part Time Non GL	5
Full Time Non GL	67.7
Seasonal	38

2010 Per 100,000 Home Cost

Engineering	5.73
Operations	106.46
Traffic	30.60
Total	142.79

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 50 Dept Of Public Works
Division: 500 Engineering

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 50 500 50001	Regular Salaries	780,891.58	882,730.00	886,560.00	886,560.00	886,560.00			
101 50 500 50501	Overtime	0.00	0.00	2,000.00	2,000.00	2,000.00			
101 50 500 51201	Health Insurance	138,939.98	204,380.00	184,770.00	184,770.00	184,770.00			
101 50 500 51202	Dental Insurance	10,518.33	15,250.00	14,510.00	14,510.00	14,510.00			
101 50 500 51203	Life Insurance	874.77	1,380.00	1,350.00	1,350.00	1,350.00			
101 50 500 51210	Social Security	45,734.13	54,730.00	53,510.00	53,510.00	53,510.00			
101 50 500 51211	Medicare	10,708.29	12,800.00	12,520.00	12,520.00	12,520.00			
101 50 500 51301	Wrs - Employer Share	80,999.79	91,800.00	94,930.00	94,930.00	94,930.00			
101 50 500 51401	Car Allowance	390.00	360.00	1,160.00	1,160.00	1,160.00			
101 50 500 51402	Clothing Allowance	0.00	0.00	0.00	0.00	0.00			
101 50 500 51404	Personal Supplies	0.00	0.00	1,000.00	1,000.00	1,000.00			
101 50 500 52001	Training & Travel	7,146.78	9,900.00	9,900.00	9,900.00	9,900.00			
101 50 500 52003	Dues & Bonds	2,225.00	2,280.00	2,330.00	2,330.00	2,330.00			
101 50 500 53001	Contractual Services	0.00	0.00	0.00	0.00	0.00			
101 50 500 53002	Copy Machine	710.09	1,980.00	4,000.00	4,000.00	4,000.00			
101 50 500 53004	Advertising	0.00	0.00	0.00	0.00	0.00			
101 50 500 54001	Material & Supplies	8,364.13	9,200.00	9,200.00	9,200.00	9,200.00			
101 50 500 54002	Office Supplies	8,743.51	9,000.00	8,000.00	8,000.00	8,000.00			
101 50 500 54004	Books,maps & Subscript:	34.00	600.00	600.00	600.00	600.00			
101 50 500 55101	Equipment Repairs	1,433.52	2,200.00	2,200.00	2,200.00	2,200.00			
101 50 500 55107	Street Light Maintenanc	0.00	0.00	0.00	0.00	0.00			
101 50 500 55130	City Equipment Usage	11,273.96	32,000.00	32,000.00	32,000.00	32,000.00			
101 50 500 55140	Equipment Replacement	18,967.08	1,500.00	0.00	0.00	0.00			
101 50 500 55150	New Equipment	17,107.00	0.00	0.00	0.00	0.00			
101 50 500 55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00			
101 50 500 56301	Telephone	0.00	0.00	0.00	0.00	0.00			
101 50 500 56302	Cell Phones	0.00	0.00	0.00	0.00	0.00			
101 50 500 57098	Dept Insurance Charges	6,150.00	5,490.00	5,730.00	5,730.00	5,730.00			
101 50 500 59940	Trans Out - Cap Proj Fd	0.00	0.00	0.00	0.00	0.00			
101 50 500 59998	Expenditure Budget	0.00	0.00	0.00	0.00	0.00			
Total Division: Engineering		1,151,211.94	1,337,580.00	1,326,270.00	1,326,270.00	1,326,270.00			

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 50 Dept Of Public Works
Division: 503 DPW Operations

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 50 503 50001	Regular Salaries	5,655,053.34	5,552,810.00	5,514,790.00	5,514,790.00	5,514,790.00			
101 50 503 50501	Overtime	705,636.07	414,630.00	411,390.00	411,390.00	411,390.00			
101 50 503 51100	Fringe Benefit Reimburs	0.00	0.00	0.00	0.00	0.00			
101 50 503 51109	Sickpay Payout-Retire	24,140.34	0.00	0.00	0.00	0.00			
101 50 503 51110	Unemployment Comp	73,734.70	75,000.00	75,000.00	75,000.00	75,000.00			
101 50 503 51201	Health Insurance	1,788,418.03	1,765,850.00	1,607,620.00	1,607,620.00	1,607,620.00			
101 50 503 51202	Dental Insurance	128,673.12	128,570.00	121,130.00	121,130.00	121,130.00			
101 50 503 51203	Life Insurance	10,335.03	11,770.00	11,590.00	11,590.00	11,590.00			
101 50 503 51210	Social Security	359,445.07	369,980.00	362,750.00	362,750.00	362,750.00			
101 50 503 51211	Medicare	88,787.98	86,530.00	84,840.00	84,840.00	84,840.00			
101 50 503 51212	Worker's Compensation	38,158.00	246,770.00	217,680.00	217,680.00	217,680.00			
101 50 503 51301	Wrs - Employer Share	648,742.56	620,610.00	643,580.00	643,580.00	643,580.00			
101 50 503 51401	Car Allowance	360.00	360.00	360.00	360.00	360.00			
101 50 503 51402	Clothing Allowance	0.00	450.00	150.00	150.00	150.00			
101 50 503 51403	Safety Glasses	10,602.65	14,000.00	10,725.00	10,725.00	10,725.00			
101 50 503 51404	Personal Supplies	13,706.40	13,400.00	10,725.00	10,725.00	10,725.00			
101 50 503 51501	Sec 125-flex Ben Admin	0.00	0.00	0.00	0.00	0.00			
101 50 503 51506	MRI Reimbursement	0.00	0.00	0.00	0.00	0.00			
101 50 503 52001	Training & Travel	2,297.12	3,300.00	3,300.00	3,300.00	3,300.00			
101 50 503 52009	Random Drg & Alchl Test	3,433.00	4,000.00	4,000.00	4,000.00	4,000.00			
101 50 503 53001	Contractual Services	515,815.59	945,150.00	5,900.00	5,900.00	5,900.00			
101 50 503 53002	Copy Machine	1,154.32	2,730.00	2,730.00	2,730.00	2,730.00			
101 50 503 53010	Private Equipment Rent	494,487.60	263,000.00	263,000.00	263,000.00	263,000.00			
101 50 503 53011	Monitor Landfill	34,791.91	14,000.00	24,000.00	24,000.00	24,000.00			
101 50 503 53012	Hazardous Chem Fees	3,902.12	4,300.00	4,300.00	4,300.00	4,300.00			
101 50 503 53040	Sanitation Disposal Fee	0.00	0.00	1,028,000.00	1,028,000.00	1,028,000.00			
101 50 503 54001	Material & Supplies	388,102.65	324,000.00	603,800.00	603,800.00	603,800.00			
101 50 503 54002	Office Supplies	7,768.89	9,000.00	9,300.00	9,300.00	9,300.00			
101 50 503 54003	Housekeeping Supplies	9,870.60	10,000.00	10,000.00	10,000.00	10,000.00			
101 50 503 54010	Depr, Gas, Oil & Lube	0.00	0.00	0.00	0.00	0.00			
101 50 503 54018	Tools & Shop Supplies	64,965.98	66,100.00	68,100.00	68,100.00	68,100.00			
101 50 503 54060	Sand & Gravel	226.37	9,000.00	9,000.00	9,000.00	9,000.00			
101 50 503 54061	Blacktop Materials	87,434.39	100,500.00	88,800.00	88,800.00	88,800.00			
101 50 503 54063	Barricades & Culverts	213.27	5,000.00	5,000.00	5,000.00	5,000.00			
101 50 503 54064	Joint Sealing Materials	12,417.90	15,000.00	15,000.00	15,000.00	15,000.00			
101 50 503 54066	Sandbags	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
101 50 503 54067	Plastic Bags	21,175.00	26,000.00	26,000.00	26,000.00	26,000.00			
101 50 503 54068	Recyling Program	9,002.35	10,000.00	10,000.00	10,000.00	10,000.00			
101 50 503 55101	Equipment Repairs	279.00	1,250.00	1,250.00	1,250.00	1,250.00			
101 50 503 55103	Playground Equip Repair	0.00	0.00	0.00	0.00	0.00			
101 50 503 55110	Elevator Repairs	0.00	0.00	0.00	0.00	0.00			
101 50 503 55120	Equipment Rentals	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00			
101 50 503 55130	City Equipment Usage	1,577,924.44	1,674,630.00	1,674,630.00	1,674,630.00	1,674,630.00			
101 50 503 55140	Equipment Replacement	6,700.00	13,600.00	3,200.00	3,200.00	3,200.00			

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 50 Dept Of Public Works
Division: 503 DPW Operations

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101	50	503	55150	New Equipment	22,511.35	7,000.00	2,500.00	2,500.00	2,500.00
101	50	503	55201	Building Repairs	60,246.67	95,000.00	60,000.00	60,000.00	60,000.00
101	50	503	55203	Property Rental	0.00	0.00	0.00	0.00	0.00
101	50	503	55307	Joint Sealing	0.00	0.00	0.00	0.00	0.00
101	50	503	55310	Main St. Bridge Repairs	0.00	0.00	0.00	0.00	0.00
101	50	503	55311	Misc. Bridge Repairs	0.00	0.00	0.00	0.00	0.00
101	50	503	55320	Dike Main-right Of Way	0.00	0.00	0.00	0.00	0.00
101	50	503	56101	Electricity	111,079.55	126,500.00	116,500.00	116,500.00	116,500.00
101	50	503	56201	Natural Gas	125,684.93	108,000.00	126,660.00	126,660.00	126,660.00
101	50	503	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	50	503	56302	Cell Phones	3,625.26	4,690.00	4,690.00	4,690.00	4,690.00
101	50	503	56303	Pagers	0.00	0.00	0.00	0.00	0.00
101	50	503	56402	Water	10,286.99	12,060.00	12,060.00	12,060.00	12,060.00
101	50	503	56403	Sewer	6,688.28	8,790.00	8,790.00	8,790.00	8,790.00
101	50	503	56404	Storm Sewer Utility	7,595.80	11,280.00	10,000.00	10,000.00	10,000.00
101	50	503	57098	Dept Insurance Charges	186,109.13	165,960.00	156,030.00	156,030.00	140,800.00
101	50	503	59011	Christmas Decorations	0.00	5,000.00	2,500.00	2,500.00	2,500.00
101	50	503	59012	Street Decorations	409.52	2,100.00	2,100.00	2,100.00	2,100.00
101	50	503	59920	Trans Out - Spec Rev Fd	0.00	0.00	0.00	0.00	0.00
101	50	503	59998	Expenditure Budget	0.00	0.00	0.00	0.00	0.00
Total Division: DPW Operations					13,323,993.27	13,350,870.00	13,436,670.00	13,436,670.00	13,421,440.00

City of Green Bay - 2010 Budget
Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
Department: 50 Dept Of Public Works
Division: 503 DPW Operations

				<u>Priority</u>	<u>Quantity</u>	<u>Unit</u> <u>Cost</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>2010</u> <u>APPROVED</u>		
101	50	503	55140	0	0	320.00	3,200.00	3,200.00	Vhf Radios	
Total: Equipment Replacement 55140							3,200.00	3,200.00		
101	50	503	55150	0	0	2,500.00	2,500.00	2,500.00	Laptop Computer	
Total: New Equipment 55150							2,500.00	2,500.00		
Total Division:		503 DPW Operations						5,700.00	5,700.00	

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 50 Dept Of Public Works
Division: 504 Traffic

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 50 504 50001	Regular Salaries	717,002.99	704,520.00	765,820.00	765,820.00	765,820.00			
101 50 504 50501	Overtime	61,979.23	59,000.00	59,590.00	59,590.00	59,590.00			
101 50 504 51100	Fringe Benefit Reimburs	0.00	0.00	0.00	0.00	0.00			
101 50 504 51109	Sickpay Payout-Retire	19,109.29	0.00	0.00	0.00	0.00			
101 50 504 51201	Health Insurance	215,924.24	204,920.00	206,830.00	206,830.00	206,830.00			
101 50 504 51202	Dental Insurance	15,267.32	14,200.00	15,290.00	15,290.00	15,290.00			
101 50 504 51203	Life Insurance	1,018.34	1,170.00	1,260.00	1,260.00	1,260.00			
101 50 504 51210	Social Security	38,142.39	47,340.00	49,610.00	49,610.00	49,610.00			
101 50 504 51211	Medicare	11,585.04	11,070.00	11,610.00	11,610.00	11,610.00			
101 50 504 51301	Wrs - Employer Share	80,247.39	79,410.00	88,020.00	88,020.00	88,020.00			
101 50 504 51401	Car Allowance	0.00	0.00	0.00	0.00	0.00			
101 50 504 51402	Clothing Allowance	1,801.54	2,820.00	1,680.00	1,680.00	1,680.00			
101 50 504 51403	Safety Glasses	0.00	0.00	830.00	830.00	830.00			
101 50 504 51404	Personal Supplies	0.00	0.00	980.00	980.00	980.00			
101 50 504 52001	Training & Travel	2,133.35	2,350.00	4,370.00	4,370.00	4,370.00			
101 50 504 54001	Material & Supplies	12,617.60	14,000.00	15,000.00	15,000.00	15,000.00			
101 50 504 54002	Office Supplies	1,449.12	1,300.00	1,200.00	1,200.00	1,200.00			
101 50 504 54003	Housekeeping Supplies	549.32	600.00	600.00	600.00	600.00			
101 50 504 54018	Tools & Shop Supplies	17,325.61	16,000.00	17,000.00	17,000.00	17,000.00			
101 50 504 54062	Paint	37,553.45	40,500.00	43,000.00	43,000.00	43,000.00			
101 50 504 55101	Equipment Repairs	1,070.66	1,200.00	1,200.00	1,200.00	1,200.00			
101 50 504 55107	Street Light Maintenanc	45,356.96	41,000.00	41,000.00	41,000.00	41,000.00			
101 50 504 55130	City Equipment Usage	61,245.52	85,850.00	85,850.00	85,850.00	85,850.00			
101 50 504 55140	Equipment Replacement	5,222.74	7,540.00	3,200.00	3,200.00	3,200.00			
101 50 504 55141	Signal Replacement	107,593.17	75,000.00	75,000.00	75,000.00	75,000.00			
101 50 504 55150	New Equipment	4,250.00	800.00	1,450.00	1,450.00	1,450.00			
101 50 504 55151	New Signs	85,982.35	51,000.00	55,000.00	55,000.00	55,000.00			
101 50 504 55201	Building Repairs	124.05	1,300.00	1,300.00	1,300.00	1,300.00			
101 50 504 56101	Electricity	5,121.74	6,300.00	4,400.00	4,400.00	4,400.00			
101 50 504 56102	Signal Electricity	83,899.48	60,100.00	45,000.00	45,000.00	45,000.00			
101 50 504 56103	Street Light Electric	1,899,914.29	2,000,000.00	1,900,000.00	1,900,000.00	1,900,000.00			
101 50 504 56201	Natural Gas	3,684.01	6,800.00	3,600.00	3,600.00	3,600.00			
101 50 504 56202	Propane	0.00	0.00	0.00	0.00	0.00			
101 50 504 56301	Telephone	0.00	0.00	0.00	0.00	0.00			
101 50 504 56302	Cell Phones	1,635.17	2,630.00	1,680.00	1,680.00	1,680.00			
101 50 504 57098	Dept Insurance Charges	4,820.00	4,790.00	5,300.00	5,300.00	5,300.00			
101 50 504 59998	Expenditure Budget	0.00	0.00	0.00	0.00	0.00			
Total Division: Traffic		3,543,626.36	3,543,510.00	3,506,670.00	3,506,670.00	3,506,670.00			
Total Department: Dept Of Public Works		18,018,831.57	18,231,960.00	18,269,610.00	18,269,610.00	18,254,380.00			

City of Green Bay - 2010 Budget

Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
 Department: 50 Dept Of Public Works
 Division: 504 Traffic

				<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
101	50	504	55140	0	0	320.00	3,200.00	3,200.00	Vhf Mobile Radios
Total: Equipment Replacement 55140							3,200.00	3,200.00	
101	50	504	55150	0	0	1,450.00	1,450.00	1,450.00	Soldering Station
Total: New Equipment 55150							1,450.00	1,450.00	
Total Division:		504 Traffic					4,650.00	4,650.00	

SALARY SUMMARY 2008 RATES

Department: **PUBLIC WORKS**

POSITION	FTE	PER PERSON		
		AVERAGE RATE	HOURS	BASE
Director of Public Works	1.0	51.02	2,080	106,116
Asst. Director of Public Works	1.0	43.17	2,080	89,785
Director of Operations	1.0	39.18	2,080	81,487
<u>Administration Division</u>				
Public Works Supervisor	2.0	25.18	2,080	52,372
Time Clerk	1.0	20.17	1,950	39,332
<u>Public Works Section</u>				
Account Clerk II	1.0	16.48	1,950	32,136
Clerk Typist III	3.0	15.74	1,950	30,693
<u>Parking Section</u>				
Account Clerk II	1.0	16.48	1,950	32,136
Account Clerk III	1.0	17.41	1,950	33,950
<u>Engineering Division</u>				
Assistant City Engineer	3.0	32.19	2,080	66,955
Civil Engineer (a)	4.0	28.40	2,080	59,075
Construction Inspection Manager	1.0	26.73	2,080	55,593
R.O.W. Specialist/Surveyor	1.0	26.73	2,080	55,593
Engineering Technician	6.0	27.46	1,950	53,547
Engineering Aide (a)	8.0	22.27	1,950	43,427
Engineering Aide (seasonal) (b,c)	10.0			
<u>Operations Division</u>				
<u>Motor Equipment Section</u>				
Public Works Superintendent	1.0	28.40	2,080	59,075
Parts Clerk	1.0	20.43	2,080	42,494
Asst. Parts Clerk	1.0	19.66	2,080	40,893
Mechanic/Lead Worker	2.0	22.02	2,080	45,802
Senior Mechanic	7.0	21.59	2,080	44,907
Welder	1.0	21.24	2,080	44,179
Shop Helper	1.0	21.00	2,080	43,680
Shop Helper-Tireman	1.0	21.00	2,080	43,680
Shop Helper-Oiler-Greaser	1.0	21.00	2,080	43,680
<u>Sanitation Section</u>				
Public Works Superintendent	1.0	28.40	2,080	59,075
Public Works Supervisor	1.0	25.18	2,080	52,372
Truck Driver	23.0	20.32	2,080	42,266
Laborer	15.0	19.97	2,080	41,538
Custodian	4.0	19.97	2,080	41,538
<u>Street Section</u>				
Public Works Superintendent	1.0	28.40	2,080	59,075
Public Works Supervisor	3.0	25.18	2,080	52,372
Truck Driver	16.0	20.32	2,080	42,266
Equipment Operator/Lead Worker	1.0	21.43	2,080	44,574
Equipment Operator	12.0	21.24	2,080	44,179
Laborer	9.0	19.97	2,080	41,538
Carpenter	1.0	22.02	2,080	45,802
Tractor Operator	10.0	20.32	2,080	42,266
Sweeper/Flusher Operator	11.0	20.39	2,080	42,411
Maintenance Worker (Seasonal) (e)	19.0			
<u>Sewer & Bridge Section</u>				
Public Works Superintendent	1.0	28.40	2,080	59,075
Sewer Lead Worker	1.0	21.43	2,080	44,574
Sewer Maintenance Worker	1.0	21.00	2,080	43,680
Sewer Laborer	11.0	20.39	2,080	42,411
Bridgetender (Seasonal)	13.0	19.32	1,664	32,148

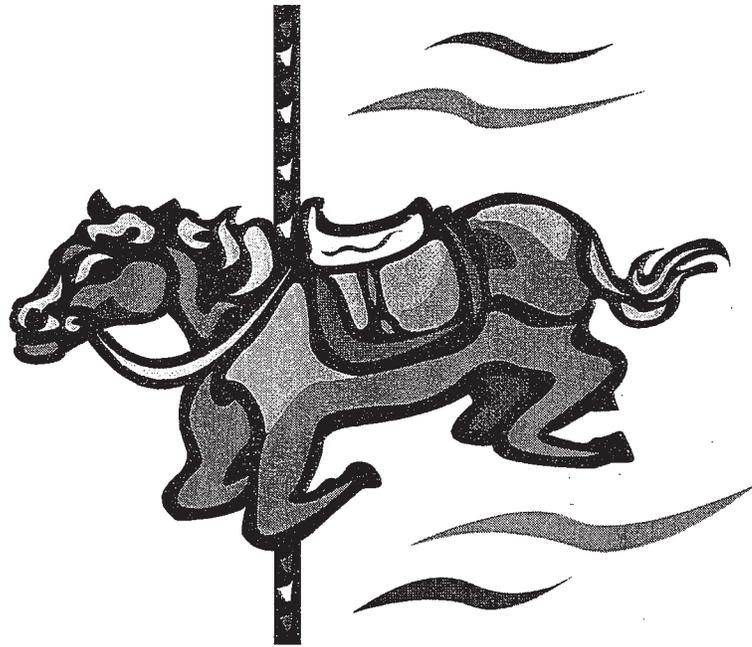
SALARY SUMMARY 2008 RATES

Department: **PUBLIC WORKS**

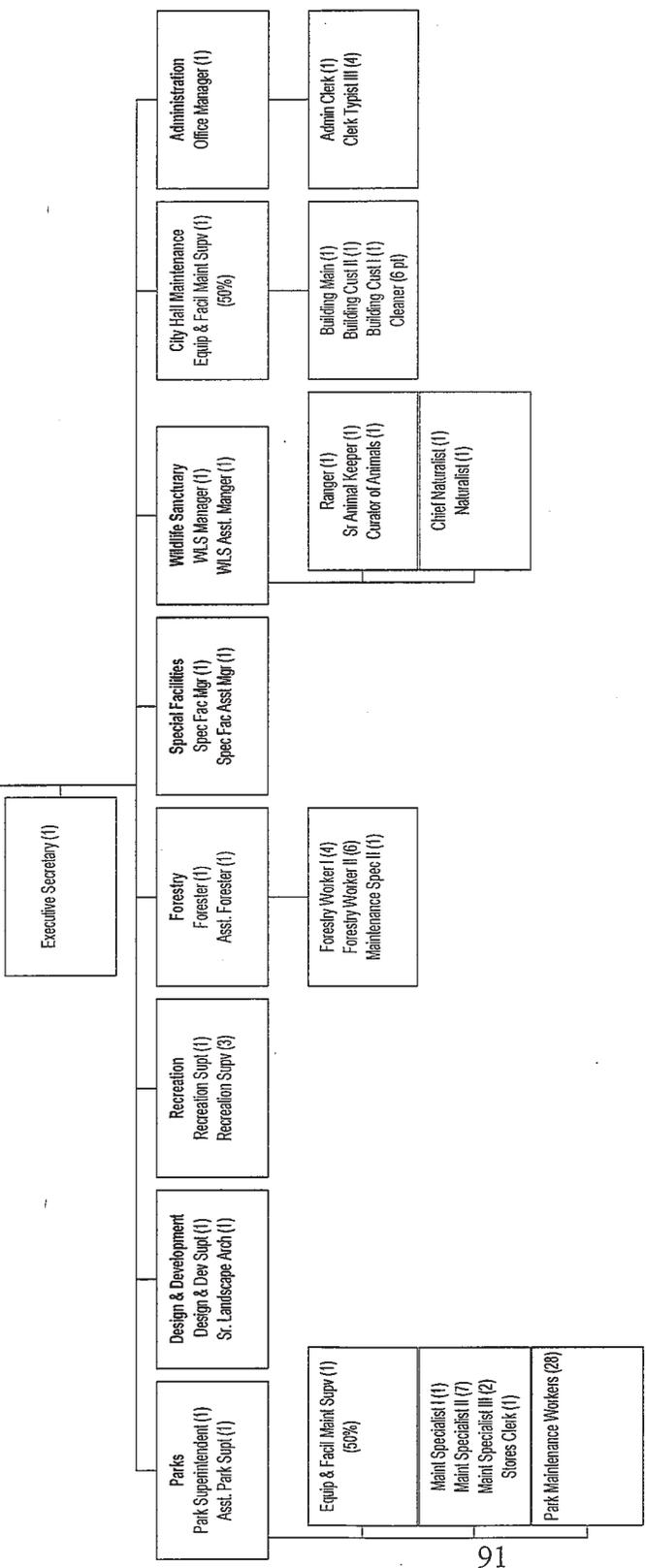
POSITION		PER PERSON			
		FTE	AVERAGE RATE	HOURS	BASE
<u>Traffic Division</u>					
<u>Engineering Section</u>					
Traffic Engineer	(i)	1.0	28.40	2,080	59,075
Engineering Technician	(a)	1.0	27.46	1,950	53,547
Engineering Aide (Seasonal)	(d)	2.0			
<u>Communications Section</u>					
Communication & Electronics Repair Technician		1.0	26.73	2,080	55,593
<u>Electrical Section</u>					
Electrician/Lead Worker		1.0	28.86	2,080	60,029
Electrician I	(f)	5.0	27.77	2,080	57,762
Electrician II		1.0	28.20	2,080	58,656
<u>Signs & Marking Section</u>					
Signs & Marking Lead Worker		1.0	21.16	2,080	44,020
Signs & Marking Operator		2.0	20.48	2,080	42,607
Signs & Marking Laborer/Lead Worker		1.0	20.31	2,080	42,253
Signs & Marking Laborer		1.0	19.96	2,080	41,525
<u>Parking System Division</u>					
Enforcement Attendant		4.0	15.64	1,950	30,498
Ramp Cashier		5.0	12.64	2,080	26,291
Ramp Cashier (4 part-time)		2.0	12.64	2,080	26,291
Ramp Cashier (seasonal)	(g)	4.0			
Maintenance & Operations Attendant II	(h)	4.0	19.91	2,080	41,413
Maintenance & Enforcement Attendant (1 part-time)		3.5	17.45	2,080	36,296
Custodian I		3.0	15.87	2,080	33,010
Seasonal Employee (Maintenance)	(e)	3.0			
COLUMN TOTALS (222.5 FTE + 38 Seasonal)		260.5			

- (a) These positions include levels I, II, and III
- (b) April 1 to December 1
- (c) May 15 to December 1
- (d) May 15 to October 1
- (e) May 15 to September 15
- (f) Vacancies filled at the apprentice level
- (g) Holidays, summer vacations, and special events
- (h) Vacancies filled at Maintenance & Operations Attendant level.
- (i) 40% of position funded by Parking System Division

PARKS, RECREATION AND FORESTRY DEPARTMENT



**Parks, Recreation & Forestry
Parks Director**



2010 Per 100,000 Home Cost

Administration	19.3	Triangle Hill	-0.12
Parks	30.06	Pools	1.38
Recreation	2.46	Wildlife Sanctuary	1.8
Forestry	7.01	City Hall	4.06
Bay Beach	-5.03	Total	60.92

Budget Projection

	2007	2008	2009	2010
Expenses	8,741,790	8,914,180	9,028,870	8,985,580
Revenues	1,968,540	1,991,470	1,976,120	2,011,780
Table of Organization				
Full Time				82
Part Time				13
Seasonal				1,000

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 501 City Hall

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	50	501	50001	Regular Salaries	209,839.98	206,390.00	208,710.00	208,710.00	208,710.00
101	50	501	50501	Overtime	1,204.54	980.00	980.00	980.00	980.00
101	50	501	51201	Health Insurance	74,420.65	68,000.00	58,910.00	58,910.00	58,910.00
101	50	501	51202	Dental Insurance	7,281.89	7,010.00	7,840.00	7,840.00	7,840.00
101	50	501	51203	Life Insurance	650.00	660.00	650.00	650.00	650.00
101	50	501	51210	Social Security	12,508.55	12,860.00	13,010.00	13,010.00	13,010.00
101	50	501	51211	Medicare	2,925.66	3,010.00	3,040.00	3,040.00	3,040.00
101	50	501	51301	Wrs - Employer Share	21,993.09	21,570.00	23,070.00	23,070.00	23,070.00
101	50	501	51402	Clothing Allowance	237.13	300.00	300.00	300.00	300.00
101	50	501	52008	Laundry	857.32	1,000.00	1,000.00	1,000.00	1,000.00
101	50	501	53001	Contractual Services	26,438.15	23,330.00	23,260.00	23,260.00	23,260.00
101	50	501	54003	Housekeeping Supplies	19,057.03	13,000.00	13,000.00	13,000.00	13,000.00
101	50	501	54010	Depr, Gas, Oil & Lube	0.00	0.00	0.00	0.00	0.00
101	50	501	54018	Tools & Shop Supplies	0.00	500.00	500.00	500.00	500.00
101	50	501	55101	Equipment Repairs	0.00	0.00	0.00	0.00	0.00
101	50	501	55111	Vehicle Repairs	0.00	0.00	0.00	0.00	0.00
101	50	501	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	50	501	55201	Building Repairs	7,820.47	10,000.00	28,000.00	28,000.00	28,000.00
101	50	501	55202	Building Remodeling	0.00	0.00	0.00	0.00	0.00
101	50	501	56101	Electricity	68,736.64	81,210.00	69,230.00	69,230.00	69,230.00
101	50	501	56201	Natural Gas	29,219.91	35,170.00	23,310.00	23,310.00	23,310.00
101	50	501	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	50	501	56302	Cell Phones	187.46	220.00	220.00	220.00	220.00
101	50	501	56402	Water	3,745.59	5,550.00	5,550.00	5,550.00	5,550.00
101	50	501	56403	Sewer	1,835.00	2,470.00	2,580.00	2,580.00	2,580.00
101	50	501	56404	Storm Sewer Utility	320.49	330.00	370.00	370.00	370.00
101	50	501	57098	Dept Insurance Charges	1,230.00	1,300.00	1,350.00	1,350.00	1,350.00
Total Division: City Hall				490,509.55	494,860.00	484,880.00	484,880.00	484,880.00	

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 600 P & R Administration

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 60 600 50001	Regular Salaries	1,358,665.79	1,351,800.00	1,424,520.00	1,424,520.00	1,424,520.00		
101 60 600 50003	Seasonal Salaries	3,548.25	4,590.00	3,640.00	3,640.00	3,640.00		
101 60 600 50501	Overtime	1,946.42	3,220.00	1,230.00	1,230.00	1,230.00		
101 60 600 51110	Unemployment Comp	7,862.84	2,500.00	2,500.00	2,500.00	2,500.00		
101 60 600 51201	Health Insurance	343,036.19	369,620.00	310,820.00	310,820.00	310,820.00		
101 60 600 51202	Dental Insurance	24,392.57	25,410.00	24,930.00	24,930.00	24,930.00		
101 60 600 51203	Life Insurance	2,919.76	4,330.00	4,390.00	4,390.00	4,390.00		
101 60 600 51210	Social Security	81,832.86	84,300.00	88,410.00	88,410.00	88,410.00		
101 60 600 51211	Medicare	19,189.22	19,710.00	20,730.00	20,730.00	20,730.00		
101 60 600 51212	Worker's Compensation	91,931.74	75,930.00	83,730.00	83,730.00	83,730.00		
101 60 600 51301	Wrs - Employer Share	143,132.96	141,400.00	156,840.00	156,840.00	156,840.00		
101 60 600 51401	Car Allowance	1,487.96	1,680.00	1,600.00	1,600.00	1,600.00		
101 60 600 52001	Training & Travel	803.00	1,270.00	1,270.00	1,270.00	1,270.00		
101 60 600 52003	Dues & Bonds	1,150.00	1,440.00	1,520.00	1,520.00	1,520.00		
101 60 600 52005	Records Checks	906.25	1,000.00	1,400.00	1,400.00	1,400.00		
101 60 600 53001	Contractual Services	7,174.54	6,750.00	7,530.00	7,530.00	7,530.00		
101 60 600 53002	Copy Machine	591.14	1,500.00	4,810.00	4,810.00	4,810.00		
101 60 600 54002	Office Supplies	1,699.94	2,500.00	1,000.00	1,000.00	7,000.00		
101 60 600 54004	Books,maps & Subscript:	351.00	500.00	500.00	500.00	500.00		
101 60 600 54060	Sand & Gravel	0.00	0.00	0.00	0.00	0.00		
101 60 600 54071	Procurement Supplies	5,421.21	7,000.00	6,000.00	6,000.00	0.00		
101 60 600 55101	Equipment Repairs	0.00	500.00	500.00	500.00	500.00		
101 60 600 55104	Procurement Repairs	0.00	0.00	0.00	0.00	0.00		
101 60 600 55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00		
101 60 600 55150	New Equipment	0.00	0.00	0.00	0.00	0.00		
101 60 600 55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00		
101 60 600 56301	Telephone	0.00	0.00	0.00	0.00	0.00		
101 60 600 56302	Cell Phones	3,831.35	4,490.00	4,640.00	4,640.00	4,640.00		
101 60 600 57002	Bldg&Contents Ins.Prem.	0.00	0.00	0.00	0.00	0.00		
101 60 600 57098	Dept Insurance Charges	54,114.00	59,200.00	67,420.00	67,420.00	57,440.00		
101 60 600 59940	Trans Out - Cap Proj Fd	0.00	0.00	0.00	0.00	0.00		
101 60 600 59998	Expenditure Budget	0.00	0.00	0.00	0.00	0.00		
Total Division: P & R Administration		2,155,988.99	2,170,640.00	2,219,930.00	2,219,930.00	2,209,950.00		

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 620 Triangle Hill

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	60	620	50003	Seasonal Salaries	20,974.98	16,100.00	16,100.00	16,100.00	16,100.00
101	60	620	51201	Health Insurance	0.00	0.00	0.00	0.00	0.00
101	60	620	51202	Dental Insurance	0.00	0.00	0.00	0.00	0.00
101	60	620	51203	Life Insurance	7.20	0.00	0.00	0.00	0.00
101	60	620	51210	Social Security	17.17	0.00	0.00	0.00	0.00
101	60	620	51211	Medicare	303.88	230.00	230.00	230.00	230.00
101	60	620	51301	Wrs - Employer Share	12.61	0.00	0.00	0.00	0.00
101	60	620	51402	Clothing Allowance	0.00	120.00	120.00	120.00	120.00
101	60	620	52003	Dues & Bonds	0.00	0.00	0.00	0.00	0.00
101	60	620	53001	Contractual Services	434.05	560.00	590.00	590.00	590.00
101	60	620	53014	Licenses & Permits	1,116.00	1,110.00	1,320.00	1,320.00	1,320.00
101	60	620	54001	Material & Supplies	602.04	1,000.00	1,000.00	1,000.00	2,000.00
101	60	620	54071	Procurement Supplies	1,586.82	1,000.00	1,000.00	1,000.00	0.00
101	60	620	54072	Concessions	2,250.72	1,500.00	1,500.00	1,500.00	1,500.00
101	60	620	55101	Equipment Repairs	117.00	550.00	550.00	550.00	800.00
101	60	620	55104	Procurement Repairs	2,389.38	500.00	500.00	500.00	0.00
101	60	620	55120	Equipment Rentals	721.88	650.00	0.00	0.00	0.00
101	60	620	55140	Equipment Replacement	3,081.94	1,500.00	1,500.00	1,500.00	1,500.00
101	60	620	55201	Building Repairs	0.00	750.00	3,750.00	3,750.00	4,000.00
101	60	620	56101	Electricity	3,378.54	3,500.00	3,450.00	3,450.00	3,450.00
101	60	620	56202	Propane	2,721.19	3,290.00	2,240.00	2,240.00	2,240.00
101	60	620	56301	Telephone	0.00	0.00	0.00	0.00	0.00
101	60	620	56402	Water	354.31	360.00	360.00	360.00	360.00
101	60	620	56403	Sewer	214.24	220.00	220.00	220.00	220.00
101	60	620	56404	Storm Sewer Utility	66.46	70.00	80.00	80.00	80.00
101	60	620	59013	Cash Over & Short	6.85	20.00	20.00	20.00	20.00
Total Division: Triangle Hill					40,357.26	33,030.00	34,530.00	34,530.00	34,530.00

City of Green Bay - 2010 Budget
Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
 Department: 60 Parks, Rec & Forestry
 Division: 620 Triangle Hill

	<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
101 60 620 55140	1	0	1,500.00	1,500.00	1,500.00	Ski Tow Rope
Total: Equipment Replacement			55140	1,500.00	1,500.00	
Total Division:			620 Triangle Hill	1,500.00	1,500.00	

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 630 Parks

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 60 630 50001	Regular Salaries	1,584,032.01	1,638,730.00	1,657,460.00	1,657,460.00	1,657,460.00		
101 60 630 50003	Seasonal Salaries	81,188.12	81,740.00	81,750.00	81,750.00	81,750.00		
101 60 630 50501	Overtime	34,164.64	27,230.00	27,230.00	27,230.00	27,230.00		
101 60 630 51109	Sickpay Payout-Retire	14,547.78	0.00	0.00	0.00	0.00		
101 60 630 51201	Health Insurance	461,556.30	494,500.00	426,370.00	426,370.00	426,370.00		
101 60 630 51202	Dental Insurance	32,011.51	35,730.00	32,090.00	32,090.00	32,090.00		
101 60 630 51203	Life Insurance	3,556.25	5,220.00	5,090.00	5,090.00	5,090.00		
101 60 630 51210	Social Security	98,709.86	106,610.00	105,190.00	105,190.00	105,190.00		
101 60 630 51211	Medicare	24,211.99	25,340.00	25,620.00	25,620.00	25,620.00		
101 60 630 51301	Wrs - Employer Share	169,381.94	173,260.00	185,850.00	185,850.00	185,850.00		
101 60 630 51402	Clothing Allowance	10,317.50	9,750.00	9,750.00	9,750.00	9,750.00		
101 60 630 51403	Safety Glasses	149.00	1,990.00	1,500.00	1,500.00	1,500.00		
101 60 630 51404	Personal Supplies	2,031.64	2,250.00	2,250.00	2,250.00	2,250.00		
101 60 630 52001	Training & Travel	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00		
101 60 630 52003	Dues & Bonds	0.00	0.00	0.00	0.00	0.00		
101 60 630 52006	Employee Med Expenses	832.00	2,280.00	2,280.00	2,280.00	2,280.00		
101 60 630 52008	Laundry	796.75	1,000.00	1,000.00	1,000.00	1,000.00		
101 60 630 53001	Contractual Services	51,167.81	45,960.00	45,960.00	45,960.00	45,960.00		
101 60 630 53014	Licenses & Permits	623.00	730.00	730.00	730.00	730.00		
101 60 630 54001	Material & Supplies	19,150.72	18,460.00	18,460.00	18,460.00	18,460.00		
101 60 630 54010	Depr, Gas, Oil & Lube	0.00	0.00	0.00	0.00	0.00		
101 60 630 54060	Sand & Gravel	11,268.79	11,500.00	11,500.00	11,500.00	11,500.00		
101 60 630 54062	Paint	11,224.68	10,500.00	10,500.00	10,500.00	20,500.00		
101 60 630 54071	Procurement Supplies	75,164.90	66,000.00	66,000.00	66,000.00	0.00		
101 60 630 54073	Horticultural Materials	3,791.34	7,000.00	7,000.00	7,000.00	8,000.00		
101 60 630 54074	Chemicals Contracted	6,000.16	2,000.00	2,000.00	2,000.00	7,000.00		
101 60 630 55101	Equipment Repairs	0.00	0.00	0.00	0.00	0.00		
101 60 630 55103	Playground Equip Repair	33,163.00	34,000.00	41,700.00	41,700.00	41,700.00		
101 60 630 55104	Procurement Repairs	26,778.63	15,000.00	15,000.00	15,000.00	0.00		
101 60 630 55111	Vehicle Repairs	0.00	0.00	0.00	0.00	0.00		
101 60 630 55120	Equipment Rentals	14,448.99	9,080.00	12,360.00	12,360.00	12,360.00		
101 60 630 55130	City Equipment Usage	274,820.00	321,440.00	321,440.00	321,440.00	321,440.00		
101 60 630 55140	Equipment Replacement	0.00	15,000.00	16,500.00	16,500.00	16,500.00		
101 60 630 55150	New Equipment	0.00	12,000.00	0.00	0.00	0.00		
101 60 630 55201	Building Repairs	8,196.14	15,000.00	15,000.00	15,000.00	30,000.00		
101 60 630 55301	Pavement/sidewalk Repr:	2,181.10	7,000.00	7,000.00	7,000.00	7,000.00		
101 60 630 56101	Electricity	169,960.84	199,740.00	190,370.00	190,370.00	190,590.00		
101 60 630 56201	Natural Gas	34,564.82	34,720.00	23,180.00	23,180.00	24,880.00		
101 60 630 56402	Water	23,518.59	21,940.00	20,830.00	20,830.00	20,830.00		
101 60 630 56403	Sewer	5,018.84	5,340.00	5,300.00	5,300.00	5,300.00		
101 60 630 56404	Storm Sewer Utility	37,167.01	40,000.00	43,710.00	43,710.00	43,710.00		
Total Division: Parks				3,326,946.65	3,499,540.00	3,439,470.00	3,439,470.00	3,441,390.00

City of Green Bay - 2010 Budget
Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
 Department: 60 Parks, Rec & Forestry
 Division: 630 Parks

							<u>Unit</u>	<u>2010 DIV</u>	<u>2010</u>		
							<u>Cost</u>	<u>REQUEST</u>	<u>APPROVED</u>		
		<u>Priority</u>	<u>Quantity</u>								
101	60	630	55140	1	0	16,500.00	16,500.00	16,500.00	Conversion Of Dept Radios		
Total: Equipment Replacement 55140								16,500.00	16,500.00		
Total Division:		630 Parks						16,500.00	16,500.00		

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 640 Recreation

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	60	640	50002	Part-time Salaries	0.00	0.00	0.00	0.00	0.00
101	60	640	50003	Seasonal Salaries	284,680.89	306,690.00	304,250.00	304,250.00	307,250.00
101	60	640	51201	Health Insurance	0.00	0.00	0.00	0.00	0.00
101	60	640	51202	Dental Insurance	0.00	0.00	0.00	0.00	0.00
101	60	640	51203	Life Insurance	0.00	0.00	0.00	0.00	0.00
101	60	640	51210	Social Security	630.61	2,280.00	2,280.00	2,280.00	2,280.00
101	60	640	51211	Medicare	4,115.97	4,450.00	4,420.00	4,420.00	4,460.00
101	60	640	51301	Wrs - Employer Share	400.47	1,840.00	2,210.00	2,210.00	2,210.00
101	60	640	51401	Car Allowance	2,488.79	2,750.00	2,590.00	2,590.00	2,590.00
101	60	640	51402	Clothing Allowance	88.25	1,000.00	1,000.00	1,000.00	1,000.00
101	60	640	52001	Training & Travel	1,460.00	2,230.00	2,230.00	2,230.00	2,230.00
101	60	640	53001	Contractual Services	41,869.15	47,030.00	44,630.00	44,630.00	44,630.00
101	60	640	53004	Advertising	3,553.81	4,000.00	4,000.00	4,000.00	4,000.00
101	60	640	53038	Credit Card Fees	6,568.67	5,330.00	6,530.00	6,530.00	6,530.00
101	60	640	54001	Material & Supplies	29,022.52	19,160.00	19,510.00	19,510.00	26,510.00
101	60	640	54071	Procurement Supplies	3,268.27	7,000.00	7,000.00	7,000.00	0.00
101	60	640	54072	Concessions	727.45	860.00	920.00	920.00	920.00
101	60	640	54091	Awards	1,203.09	1,000.00	1,000.00	1,000.00	1,000.00
101	60	640	55120	Equipment Rentals	0.00	0.00	0.00	0.00	0.00
101	60	640	55203	Property Rental	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
101	60	640	59009	Neighborhood Rec Progn	1,000.00	0.00	0.00	0.00	0.00
101	60	640	59010	WPRA Ticket Program	22,524.86	0.00	0.00	0.00	0.00
101	60	640	59013	Cash Over & Short	-4.42	10.00	10.00	10.00	10.00
Total Division: Recreation					443,598.38	445,630.00	442,580.00	442,580.00	445,620.00

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 650 Bay Beach

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	60	650	50003	Seasonal Salaries	361,500.50	385,640.00	381,140.00	381,140.00	381,140.00
101	60	650	51203	Life Insurance	0.00	0.00	0.00	0.00	0.00
101	60	650	51210	Social Security	651.54	2,480.00	2,480.00	2,480.00	2,480.00
101	60	650	51211	Medicare	5,240.09	5,590.00	5,520.00	5,520.00	5,520.00
101	60	650	51301	Wrs - Employer Share	550.66	1,910.00	2,310.00	2,310.00	2,310.00
101	60	650	51402	Clothing Allowance	2,065.71	2,230.00	2,230.00	2,230.00	2,230.00
101	60	650	52001	Training & Travel	650.00	1,100.00	1,100.00	1,100.00	1,100.00
101	60	650	52003	Dues & Bonds	495.00	540.00	540.00	540.00	540.00
101	60	650	53001	Contractual Services	2,513.51	5,760.00	5,770.00	5,770.00	5,770.00
101	60	650	53014	Licenses & Permits	4,243.00	4,990.00	6,560.00	6,560.00	6,560.00
101	60	650	53038	Credit Card Fees	0.00	0.00	0.00	0.00	0.00
101	60	650	54001	Material & Supplies	11,475.77	15,220.00	15,220.00	15,220.00	24,220.00
101	60	650	54071	Procurement Supplies	32,419.69	9,000.00	9,000.00	9,000.00	0.00
101	60	650	54072	Concessions	213,404.33	184,710.00	213,000.00	213,000.00	213,000.00
101	60	650	55101	Equipment Repairs	34,834.81	43,500.00	43,500.00	43,500.00	58,500.00
101	60	650	55104	Procurement Repairs	30,519.35	15,000.00	15,000.00	15,000.00	0.00
101	60	650	55120	Equipment Rentals	5,435.21	4,420.00	5,470.00	5,470.00	5,470.00
101	60	650	55140	Equipment Replacement	8,168.00	10,100.00	7,500.00	7,500.00	7,500.00
101	60	650	56101	Electricity	23,892.86	28,690.00	28,200.00	28,200.00	28,200.00
101	60	650	56201	Natural Gas	12,105.16	10,790.00	7,230.00	7,230.00	7,230.00
101	60	650	56402	Water	5,971.65	4,940.00	5,020.00	5,020.00	5,020.00
101	60	650	56403	Sewer	2,404.02	2,370.00	2,570.00	2,570.00	2,570.00
101	60	650	56404	Storm Sewer Utility	3,051.60	4,070.00	4,620.00	4,620.00	4,620.00
101	60	650	59013	Cash Over & Short	463.82	500.00	500.00	500.00	500.00
Total Division: Bay Beach					762,056.28	743,550.00	764,480.00	764,480.00	764,480.00

City of Green Bay - 2010 Budget

Equipment Replacement - 55140 and New Equipment - 55150

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 650 Bay Beach

				<u>Priority</u>	<u>Quantity</u>	<u>Unit</u> <u>Cost</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>2010</u> <u>APPROVED</u>		
101	60	650	55140	1	0	2,500.00	2,500.00	2,500.00	Ice Cream Cart	
101	60	650	55140	2	0	5,000.00	5,000.00	5,000.00	Pa System With Wireless Speakers	
Total: Equipment Replacement 55140							7,500.00	7,500.00		
Total Division:		650 Bay Beach						7,500.00	7,500.00	

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 660 Pools

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 60 660 50003	Seasonal Salaries	253,023.57	293,390.00	277,580.00	277,580.00	277,580.00			
101 60 660 51201	Health Insurance	0.00	0.00	0.00	0.00	0.00			
101 60 660 51202	Dental Insurance	0.00	0.00	0.00	0.00	0.00			
101 60 660 51210	Social Security	1.54	530.00	530.00	530.00	530.00			
101 60 660 51211	Medicare	3,666.80	4,250.00	4,020.00	4,020.00	4,020.00			
101 60 660 51301	Wrs - Employer Share	1.14	420.00	510.00	510.00	510.00			
101 60 660 51402	Clothing Allowance	156.89	1,000.00	1,000.00	1,000.00	1,000.00			
101 60 660 52001	Training & Travel	350.00	520.00	520.00	520.00	520.00			
101 60 660 52003	Dues & Bonds	0.00	0.00	0.00	0.00	0.00			
101 60 660 53001	Contractual Services	17,618.18	8,830.00	8,900.00	8,900.00	8,900.00			
101 60 660 53014	Licenses & Permits	2,651.68	3,980.00	3,890.00	3,890.00	3,890.00			
101 60 660 54001	Material & Supplies	3,183.38	7,100.00	7,100.00	7,100.00	12,100.00			
101 60 660 54071	Procurement Supplies	9,221.64	5,000.00	5,000.00	5,000.00	0.00			
101 60 660 54072	Concessions	33,652.44	40,900.00	38,680.00	38,680.00	38,680.00			
101 60 660 54074	Chemicals Contracted	32,510.00	32,510.00	33,010.00	33,010.00	33,010.00			
101 60 660 55101	Equipment Repairs	9,832.83	8,500.00	8,500.00	8,500.00	12,500.00			
101 60 660 55104	Procurement Repairs	9,716.28	9,000.00	9,000.00	9,000.00	0.00			
101 60 660 55120	Equipment Rentals	387.00	560.00	240.00	240.00	240.00			
101 60 660 55140	Equipment Replacement	5,020.15	10,000.00	0.00	0.00	0.00			
101 60 660 55150	New Equipment	8,108.00	0.00	0.00	0.00	0.00			
101 60 660 55201	Building Repairs	4,678.85	4,500.00	4,500.00	4,500.00	9,500.00			
101 60 660 56101	Electricity	33,419.21	37,000.00	32,260.00	32,260.00	32,260.00			
101 60 660 56201	Natural Gas	55,056.14	52,590.00	33,630.00	33,630.00	33,630.00			
101 60 660 56301	Telephone	0.00	0.00	0.00	0.00	0.00			
101 60 660 56302	Cell Phones	0.00	0.00	0.00	0.00	0.00			
101 60 660 56402	Water	34,914.24	31,660.00	30,000.00	30,000.00	30,000.00			
101 60 660 56403	Sewer	4,004.85	4,800.00	3,080.00	3,080.00	3,080.00			
101 60 660 56404	Storm Sewer Utility	4,753.26	4,470.00	5,070.00	5,070.00	5,070.00			
101 60 660 59013	Cash Over & Short	119.97	100.00	100.00	100.00	100.00			
Total Division: Pools		526,048.04	561,610.00	507,120.00	507,120.00	507,120.00			

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 670 Forestry

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101	60	670	50001	Regular Salaries	460,856.54	479,870.00	485,180.00	485,180.00	485,180.00
101	60	670	50003	Seasonal Salaries	28,370.21	29,880.00	29,880.00	29,880.00	29,880.00
101	60	670	50501	Overtime	7,895.45	1,950.00	8,000.00	8,000.00	8,000.00
101	60	670	51201	Health Insurance	140,931.78	152,510.00	140,880.00	140,880.00	140,880.00
101	60	670	51202	Dental Insurance	9,007.41	10,720.00	10,210.00	10,210.00	10,210.00
101	60	670	51203	Life Insurance	1,022.47	1,430.00	1,490.00	1,490.00	1,490.00
101	60	670	51210	Social Security	28,484.62	30,620.00	30,690.00	30,690.00	30,690.00
101	60	670	51211	Medicare	7,060.75	7,420.00	7,610.00	7,610.00	7,610.00
101	60	670	51301	Wrs - Employer Share	48,871.77	50,110.00	54,450.00	54,450.00	54,450.00
101	60	670	51402	Clothing Allowance	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
101	60	670	51404	Personal Supplies	300.00	300.00	300.00	300.00	300.00
101	60	670	52001	Training & Travel	370.00	770.00	770.00	770.00	770.00
101	60	670	52003	Dues & Bonds	0.00	0.00	0.00	0.00	0.00
101	60	670	53001	Contractual Services	6,708.89	6,100.00	6,100.00	6,100.00	6,100.00
101	60	670	54001	Material & Supplies	2,181.79	7,000.00	7,000.00	7,000.00	10,570.00
101	60	670	54010	Depr, Gas, Oil & Lube	0.00	0.00	0.00	0.00	0.00
101	60	670	54060	Sand & Gravel	4,118.40	5,600.00	5,600.00	5,600.00	5,600.00
101	60	670	54071	Procurement Supplies	8,629.63	7,570.00	7,570.00	7,570.00	0.00
101	60	670	54073	Horticultural Materials	14,010.62	9,620.00	9,620.00	9,620.00	13,620.00
101	60	670	54074	Chemicals Contracted	2,219.10	2,630.00	2,630.00	2,630.00	2,630.00
101	60	670	55101	Equipment Repairs	0.00	0.00	0.00	0.00	0.00
101	60	670	55104	Procurement Repairs	0.00	0.00	0.00	0.00	0.00
101	60	670	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
101	60	670	55150	New Equipment	0.00	0.00	0.00	0.00	0.00
Total Division: Forestry				773,789.43	806,850.00	810,730.00	810,730.00	810,730.00	

City of Green Bay - 2010 Budget

Fund: 101 General
Department: 60 Parks, Rec & Forestry
Division: 690 Wild Life Sanctuary

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
101 60 690 50001	Regular Salaries	2,231.46	0.00	0.00	0.00	0.00		
101 60 690 50002	Part-time Salaries	50,194.68	53,540.00	57,500.00	57,500.00	57,500.00		
101 60 690 50003	Seasonal Salaries	8,281.53	8,490.00	8,490.00	8,490.00	8,490.00		
101 60 690 51203	Life Insurance	65.38	180.00	180.00	180.00	180.00		
101 60 690 51210	Social Security	1,704.73	2,810.00	3,070.00	3,070.00	3,070.00		
101 60 690 51211	Medicare	777.80	880.00	940.00	940.00	940.00		
101 60 690 51301	Wrs - Employer Share	1,405.31	2,090.00	2,820.00	2,820.00	2,820.00		
101 60 690 51302	Wrs - Prior Service	0.00	0.00	0.00	0.00	0.00		
101 60 690 51303	Wrs - Duty Disability	0.00	0.00	0.00	0.00	0.00		
101 60 690 51402	Clothing Allowance	119.99	890.00	890.00	890.00	890.00		
101 60 690 52001	Training & Travel	0.00	0.00	0.00	0.00	0.00		
101 60 690 52003	Dues & Bonds	0.00	0.00	0.00	0.00	0.00		
101 60 690 53001	Contractual Services	3,595.77	8,100.00	8,550.00	8,550.00	8,550.00		
101 60 690 53014	Licenses & Permits	105.00	580.00	580.00	580.00	580.00		
101 60 690 54001	Material & Supplies	32,944.13	22,350.00	29,730.00	29,730.00	74,730.00		
101 60 690 54004	Books,maps & Subscript	23.00	70.00	70.00	70.00	70.00		
101 60 690 54060	Sand & Gravel	857.02	950.00	950.00	950.00	950.00		
101 60 690 54071	Procurement Supplies	47,234.48	45,000.00	45,000.00	45,000.00	0.00		
101 60 690 54073	Horticultural Materials	132.00	500.00	500.00	500.00	500.00		
101 60 690 54074	Chemicals Contracted	0.00	600.00	600.00	600.00	600.00		
101 60 690 55101	Equipment Repairs	82.00	1,640.00	1,640.00	1,640.00	2,440.00		
101 60 690 55104	Procurement Repairs	5,214.27	800.00	800.00	800.00	0.00		
101 60 690 55120	Equipment Rentals	894.75	850.00	1,670.00	1,670.00	1,670.00		
101 60 690 55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00		
101 60 690 55150	New Equipment	0.00	0.00	0.00	0.00	0.00		
101 60 690 55201	Building Repairs	0.00	7,000.00	7,000.00	7,000.00	7,000.00		
101 60 690 56101	Electricity	67,410.99	68,280.00	77,490.00	77,490.00	77,490.00		
101 60 690 56201	Natural Gas	14,228.88	16,390.00	11,350.00	11,350.00	11,350.00		
101 60 690 56202	Propane	14,732.26	20,700.00	14,040.00	14,040.00	14,040.00		
101 60 690 56301	Telephone	0.00	0.00	0.00	0.00	0.00		
101 60 690 56402	Water	6,783.82	4,950.00	6,210.00	6,210.00	6,210.00		
101 60 690 56403	Sewer	2,790.95	2,090.00	2,920.00	2,920.00	2,920.00		
101 60 690 56404	Storm Sewer Utility	3,386.85	3,410.00	3,870.00	3,870.00	3,870.00		
101 60 690 59013	Cash Over & Short	0.00	20.00	20.00	20.00	20.00		
Total Division: Wild Life Sanctuary				265,197.05	273,160.00	286,880.00	286,880.00	286,880.00
Total Department: Parks, Rec & Forestry				8,784,491.63	9,028,870.00	8,990,600.00	8,990,600.00	8,985,580.00

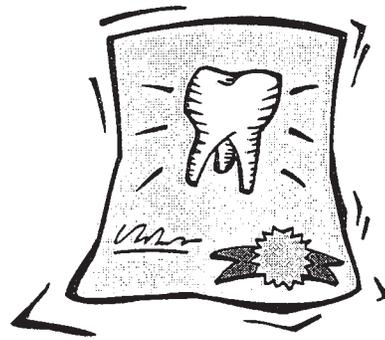
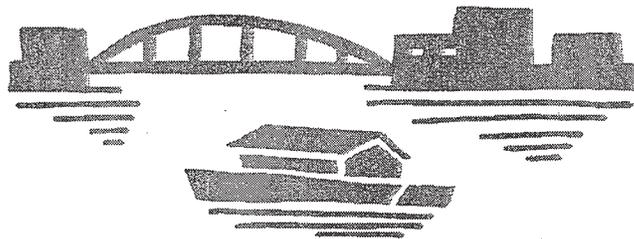
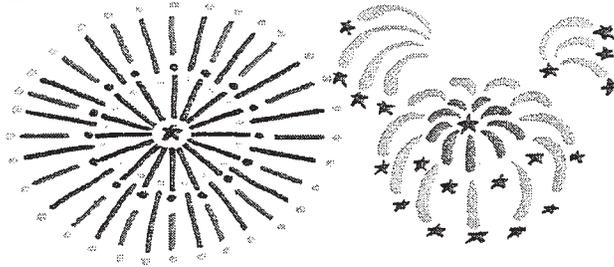
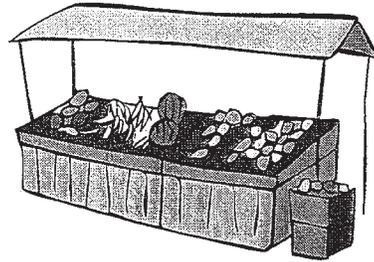
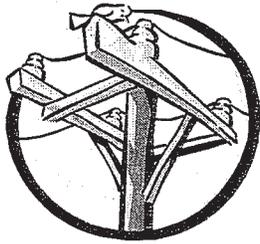
Department: **PARKS, RECREATION, & FORESTRY**

POSITION	FTE	PER PERSON			
		AVERAGE RATE	HOURS	BASE	
Director of Parks, Recreation & Forestry	1.0	41.91	2,080	87,170	
<u>Office</u>					
Office Manager	1.0	23.74	2,080	49,382	
Executive Secretary	1.0	21.35	1,950	41,634	
Administrative Clerk	1.0	18.29	1,950	35,666	
Clerk Typist III	(b)	2.0	15.74	1,950	30,693
Clerk III	2.0	15.74	1,950	30,693	
Seasonal Clerical*	(a)				
<u>Parks</u>					
Park Superintendent	1.0	32.19	2,080	66,955	
Asst. Park Superintendent	1.0	26.73	2,080	55,593	
Equipment and Facility Maintenance Supervisor	0.5	26.73	1,040	27,797	
Maintenance Specialist III	2.0	22.37	2,080	46,530	
1 Lead Carpenter					
1 Shelter Systems Specialist					
Maintenance Specialist II	7.0	21.36	2,080	44,429	
2 Carpenter					
4 Mechanic/Welder					
1 Painter/Carpenter					
Maintenance Specialist I	1.0	20.93	2,080	43,534	
1 Pool Maintenance Worker					
Stores Clerk	1.0	20.04	2,080	41,683	
Park Maintenance Worker	(d)	32.0	2,080	41,683	
<u>City Hall Maintenance</u>					
Equipment and Facility Maintenance Supervisor	0.5	26.73	1,040	27,797	
Building Maintenance Worker	1.0	19.63	2,080	40,830	
Building Custodian II	1.0	17.55	2,080	36,504	
Building Custodian I	1.0	15.87	2,080	33,010	
Cleaner (6 @17hrs/wk)	2.5	12.30	1,950	23,985	
<u>Park Design & Development</u>					
Design & Development Superintendent	1.0	32.19	2,080	66,955	
Senior Landscape Architect	(e)	2.0	26.73	2,080	55,593
Seasonal CAD/Surveying Aide	(a)				
<u>Wildlife Sanctuary</u>					
Wildlife Sanctuary Manager	1.0	28.40	2,080	59,075	
Asst. Wildlife Sanctuary Manager	1.0	25.18	2,080	52,372	
Curator of Animals	1.0	22.41	2,080	46,603	
Senior Animal Keeper	1.0	20.02	2,080	41,634	
Chief Naturalist	1.0	22.41	2,080	46,603	
Naturalist	1.0	21.17	2,080	44,027	
Ranger	1.0	21.35	1,950	41,634	
Clerk Typist III	1.0	15.74	1,950	30,693	
Animal Keeper *	(a)				
Horticulturist * *Seasonal	(a)				
Visitor Specialist *	(a)				
Seasonal/Summer Maintenance	(a)				
<u>Forestry</u>					
City Forester	1.0	30.21	2,080	62,835	
Asst. City Forester	1.0	25.18	2,080	52,372	
Forestry Worker II	6.0	20.93	2,080	43,534	
Forestry Worker I	(c)	5.0	20.04	41,683	
Maintenance Specialist II	1.0	21.36	2,080	44,429	
1 Mechanic/Welder					
Seasonal Employees	(a)				
<u>Recreation</u>					
Recreation Superintendent	1.0	32.19	2,080	66,955	
Recreation Supervisor	3.0	26.73	2,080	55,593	
Seasonal Employees	(a)				
<u>Special Facilities</u>					
Special Facilities Manager (Bay Beach & Triangle Hill)	1.0	30.21	2,080	62,835	
Special Facilities Assistant Manager	1.0	22.41	2,080	46,603	
Seasonal Employees	(a)				
COLUMN TOTALS (90.5 FTE + Seasonal)		90.5 (8 FTE unfunded - see below)			

- (a) Number of positions vary according to need and amount budgeted.
- (b) One Clerk Typist III position not funded
- (c) One Forestry Worker I position not funded.
- (d) Five Park Maintenance Worker positions not funded
- (e) One Senior Landscape Architect position not funded

City Hall Maintenance employees added to PRF Department budget (6 positions)
 .5 of Parks Eq & Facility Maintenance Supv allocated to the City Hall division budget

MISCELLANEOUS



City of Green Bay - 2010 Budget

Fund:	101	General						
Department:	99	Miscellaneous						
Division:	099	Miscellaneous						
			<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
			<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
101 99 099 50099	Open Positions	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 50501	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 51110	Unemployment Comp	25,576.91	50,770.00	47,190.00	47,190.00	47,190.00	47,190.00	
101 99 099 51201	Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 51202	Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 51203	Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 51210	Social Security	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 51211	Medicare	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 51212	Worker's Compensation	3,146.09	6,990.00	5,080.00	5,080.00	5,080.00	5,080.00	
101 99 099 51301	Wrs - Employer Share	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 52003	Dues & Bonds	41,553.21	37,950.00	25,890.00	25,890.00	25,890.00	25,890.00	
101 99 099 53001	Contractual Services	36,798.97	69,880.00	38,200.00	38,200.00	38,200.00	38,200.00	
101 99 099 53038	Credit Card Fees	0.00	150.00	150.00	150.00	150.00	150.00	
101 99 099 54090	Property Sale	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 54092	Celebrations	8,004.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
101 99 099 56101	Electricity	960.89	850.00	850.00	850.00	850.00	850.00	
101 99 099 56301	Telephone	113,048.51	123,340.00	123,340.00	123,340.00	123,340.00	123,340.00	
101 99 099 56404	Storm Sewer Utility	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 57005	Stadium Ins. Premium	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 57090	Alloc Gen Liab Insur	-733,717.42	-717,850.00	-624,640.00	-624,640.00	-624,640.00	-624,640.00	
101 99 099 57091	Alloc Work Comp Insur	-386,129.18	-768,780.00	-754,470.00	-754,470.00	-754,470.00	-754,470.00	
101 99 099 57092	Alloc Prop/Cas/Crm/Bur	52.76	0.00	0.00	0.00	0.00	0.00	
101 99 099 57098	Dept Insurance Charges	153,734.40	60,630.00	91,510.00	91,510.00	91,510.00	88,010.00	
101 99 099 59001	Contingency	0.00	109,930.00	110,000.00	110,000.00	110,000.00	110,000.00	
101 99 099 59004	On-broadway	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 59005	Downtown Green Bay Inc	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 59006	Olde Main Street	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 59007	Historic Preservation	707.40	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
101 99 099 59008	Neighborhood Assoc	0.00	0.00	0.00	0.00	0.00	0.00	
101 99 099 59019	Property Taxes Expense	14,621.22	14,320.00	14,910.00	14,910.00	14,910.00	14,910.00	
101 99 099 59021	Farmer's Market Expense	7,629.36	9,930.00	15,920.00	15,920.00	15,920.00	15,920.00	
101 99 099 59901	WRS Interfund Debt	0.00	0.00	0.00	0.00	0.00	0.00	
Total Division:	Miscellaneous	-714,012.88	-980,890.00	-885,070.00	-885,070.00	-885,070.00	-888,570.00	
Total Department:	Miscellaneous	-714,012.88	-980,890.00	-885,070.00	-885,070.00	-885,070.00	-888,570.00	
Total Fund:	General	76,885,016.05	77,771,170.00	78,474,510.00	78,474,510.00	78,474,510.00	78,462,070.00	

City of Green Bay - 2010 Budget

Object Totals	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>MAYOR'S</u> <u>REC</u>	<u>2010</u> <u>BUDGET</u>
50001 Regular Salaries	40,150,676.47	40,625,510.00	40,667,090.00	40,667,090.00	40,689,210.00
50002 Part-time Salaries	50,194.68	53,540.00	57,500.00	57,500.00	57,500.00
50003 Seasonal Salaries	1,467,928.36	1,531,190.00	1,563,590.00	1,563,590.00	1,566,590.00
50004 Temp Help Salaries	0.00	0.00	0.00	0.00	0.00
50099 Open Positions	0.00	0.00	0.00	0.00	0.00
50501 Overtime	3,139,670.33	1,763,800.00	1,807,130.00	1,807,130.00	1,807,130.00
50505 Time On The Books	21,597.44	158,000.00	158,000.00	158,000.00	158,000.00
50506 Packer Overtime	0.00	484,540.00	496,040.00	496,040.00	496,040.00
51100 Fringe Benefit Reimburs	0.00	0.00	0.00	0.00	0.00
51109 Sickpay Payout-Retire	68,109.58	0.00	0.00	0.00	0.00
51110 Unemployment Comp	107,854.12	128,270.00	124,690.00	124,690.00	124,690.00
51201 Health Insurance	9,836,532.78	10,142,930.00	9,262,020.00	9,262,020.00	9,272,310.00
51202 Dental Insurance	692,850.53	720,770.00	697,910.00	697,910.00	698,680.00
51203 Life Insurance	55,632.25	70,660.00	70,130.00	70,130.00	70,200.00
51210 Social Security	1,825,105.94	1,922,560.00	1,929,300.00	1,929,300.00	1,930,800.00
51211 Medicare	587,361.28	596,210.00	598,310.00	598,310.00	598,700.00
51212 Worker's Compensation	386,129.18	768,770.00	754,470.00	754,470.00	754,470.00
51301 Wrs - Employer Share	6,193,581.19	6,168,950.00	7,033,560.00	7,033,560.00	7,036,460.00
51302 Wrs - Prior Service	0.00	0.00	0.00	0.00	0.00
51303 Wrs - Duty Disability	0.00	0.00	0.00	0.00	0.00
51351 Wrs - Benefit Adjust	0.00	0.00	0.00	0.00	0.00
51398 66.191 Pension	25,486.80	25,490.00	25,490.00	25,490.00	25,490.00
51399 62.13 Pension	119,065.88	121,610.00	121,610.00	121,610.00	121,610.00
51401 Car Allowance	14,263.02	17,130.00	17,390.00	17,390.00	17,390.00
51402 Clothing Allowance	202,889.02	213,060.00	211,620.00	211,620.00	211,620.00
51403 Safety Glasses	11,057.65	15,990.00	13,055.00	13,055.00	13,055.00
51404 Personal Supplies	48,997.11	64,350.00	61,655.00	61,655.00	61,655.00
51501 Sec 125-flex Ben Admin	11,369.90	39,000.00	14,260.00	14,260.00	14,260.00
51502 Employee Assistance Prg	21,459.57	26,000.00	26,400.00	26,400.00	26,400.00
51503 Firefighter Welfare Asn	2,024.09	2,500.00	2,500.00	2,500.00	2,500.00
51506 MRI Reimbursement	0.00	0.00	0.00	0.00	0.00
52001 Training & Travel	122,557.41	127,910.00	138,900.00	138,900.00	138,900.00
52002 Management Training	0.00	750.00	750.00	750.00	750.00
52003 Dues & Bonds	55,469.71	53,170.00	42,690.00	42,690.00	42,690.00
52004 Drill Instruction	4,377.75	13,900.00	13,900.00	13,900.00	13,900.00

City of Green Bay - 2010 Budget

Object Totals		<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>MAYOR'S</u> <u>REC</u>	<u>2010</u> <u>BUDGET</u>
52005	Records Checks	11,433.75	10,900.00	11,300.00	11,300.00	11,300.00
52006	Employee Med Expenses	53,593.48	79,830.00	71,280.00	71,280.00	71,280.00
52007	Recruiting	23,361.27	30,000.00	32,500.00	32,500.00	32,500.00
52008	Laundry	12,763.49	20,100.00	18,100.00	18,100.00	18,100.00
52009	Random Drg & Alchl Test	3,433.00	4,000.00	4,000.00	4,000.00	4,000.00
52010	Education Reimbursement	14,246.25	15,000.00	23,000.00	23,000.00	23,000.00
52011	Meal Allowance - Poll W	0.00	1,200.00	3,530.00	3,530.00	3,530.00
53001	Contractual Services	1,493,336.31	1,986,160.00	1,122,920.00	1,122,920.00	1,101,920.00
53002	Copy Machine	15,245.10	27,650.00	45,230.00	45,230.00	45,230.00
53003	Marketing Expense	47,871.48	46,600.00	46,500.00	46,500.00	46,500.00
53004	Advertising	88,944.05	68,400.00	79,240.00	79,240.00	79,240.00
53005	Binding Of Books	0.00	0.00	0.00	0.00	0.00
53006	Witness Fees	100.00	290.00	250.00	250.00	250.00
53007	Board Of Prisoners	168,880.00	100,000.00	112,000.00	112,000.00	112,000.00
53008	Maintenance Of Animals	109,713.54	110,000.00	110,000.00	110,000.00	110,000.00
53009	Mutual Rescue Agreement	2,200.00	0.00	0.00	0.00	0.00
53010	Private Equipment Rent	494,487.60	263,000.00	263,000.00	263,000.00	263,000.00
53011	Monitor Landfill	34,791.91	14,000.00	24,000.00	24,000.00	24,000.00
53012	Hazardous Chem Fees	3,902.12	4,300.00	4,300.00	4,300.00	4,300.00
53013	State Permit Stamp	4,989.96	5,000.00	5,000.00	5,000.00	5,000.00
53014	Licenses & Permits	8,738.68	11,390.00	13,080.00	13,080.00	13,080.00
53015	Prof Planning Services	0.00	0.00	0.00	0.00	0.00
53018	General Audit	25,500.00	30,950.00	28,200.00	28,200.00	28,200.00
53019	Special Audit	0.00	0.00	0.00	0.00	0.00
53020	Data Processing Service	63,910.49	70,930.00	83,000.00	83,000.00	83,000.00
53021	Legal Expenses	15,708.87	22,000.00	22,000.00	22,000.00	22,000.00
53029	Printing Services	0.00	0.00	0.00	0.00	0.00
53035	Crime Prevention Svcs	10,927.67	11,000.00	11,000.00	11,000.00	11,000.00
53038	Credit Card Fees	6,568.67	5,480.00	6,680.00	6,680.00	6,680.00
53040	Sanitation Disposal Fee	0.00	0.00	1,028,000.00	1,028,000.00	1,028,000.00
54001	Material & Supplies	551,410.56	482,110.00	767,340.00	767,340.00	887,910.00
54002	Office Supplies	108,885.64	122,340.00	116,790.00	116,790.00	122,790.00
54003	Housekeeping Supplies	38,433.68	34,600.00	34,600.00	34,600.00	34,600.00
54004	Books,maps & Subscripts	23,256.14	28,910.00	30,660.00	30,660.00	30,660.00
54005	Postage	95,510.77	104,870.00	109,970.00	109,970.00	109,970.00

City of Green Bay - 2010 Budget

Object Totals	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>MAYOR'S</u> <u>REC</u>	<u>2010</u> <u>BUDGET</u>
54010 Depr, Gas, Oil & Lube	490,262.65	410,500.00	398,500.00	398,500.00	398,500.00
54012 Diesel Fuel	0.00	0.00	0.00	0.00	0.00
54018 Tools & Shop Supplies	84,045.84	84,400.00	87,400.00	87,400.00	87,400.00
54030 School Patrol & Bicycle	327.70	600.00	600.00	600.00	600.00
54031 Guns & Ammunition	58,628.37	67,800.00	67,800.00	67,800.00	67,800.00
54032 Police Photostats	30,858.53	31,000.00	34,000.00	34,000.00	34,000.00
54033 Photo Id	18,432.25	18,500.00	18,500.00	18,500.00	18,500.00
54034 Plain Clothes Investgtn	17,641.81	10,000.00	10,000.00	10,000.00	10,000.00
54035 Parking Enforcement Sup	3,206.03	4,500.00	4,500.00	4,500.00	4,500.00
54036 Emergency Response Unit	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
54037 K-9 Unit	3,825.78	10,000.00	10,000.00	10,000.00	10,000.00
54038 Police Auction	0.00	0.00	0.00	0.00	0.00
54040 Disposable Med Supplies	72,601.25	110,000.00	120,000.00	120,000.00	120,000.00
54041 Durable Med Supplies	7,228.38	10,000.00	0.00	0.00	0.00
54042 Oxygen Med Supplies	10,426.76	8,800.00	10,200.00	10,200.00	10,200.00
54050 Fire Prevention	4,292.36	15,000.00	15,000.00	15,000.00	15,000.00
54051 Medical Supplies	43,624.73	38,000.00	49,600.00	49,600.00	49,600.00
54053 H & D Oversight Comm	57.69	250.00	250.00	250.00	250.00
54060 Sand & Gravel	16,470.58	27,050.00	27,050.00	27,050.00	27,050.00
54061 Blacktop Materials	87,434.39	100,500.00	88,800.00	88,800.00	88,800.00
54062 Paint	48,778.13	51,000.00	53,500.00	53,500.00	63,500.00
54063 Barricades & Culverts	213.27	5,000.00	5,000.00	5,000.00	5,000.00
54064 Joint Sealing Materials	12,417.90	15,000.00	15,000.00	15,000.00	15,000.00
54066 Sandbags	0.00	1,000.00	1,000.00	1,000.00	1,000.00
54067 Plastic Bags	21,175.00	26,000.00	26,000.00	26,000.00	26,000.00
54068 Recycling Program	9,002.35	10,000.00	10,000.00	10,000.00	10,000.00
54070 Communications Supplies	23,577.37	31,500.00	31,500.00	31,500.00	31,500.00
54071 Procurement Supplies	182,946.64	147,570.00	146,570.00	146,570.00	0.00
54072 Concessions	250,034.94	227,970.00	254,100.00	254,100.00	254,100.00
54073 Horticultural Materials	17,933.96	17,120.00	17,120.00	17,120.00	22,120.00
54074 Chemicals Contracted	40,729.26	37,740.00	38,240.00	38,240.00	43,240.00
54090 Property Sale	0.00	0.00	0.00	0.00	0.00
54091 Awards	1,203.09	1,000.00	1,000.00	1,000.00	1,000.00
54092 Celebrations	8,004.00	20,000.00	20,000.00	20,000.00	20,000.00
55101 Equipment Repairs	260,352.24	364,840.00	354,490.00	354,490.00	374,540.00

City of Green Bay - 2010 Budget

Object Totals	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>MAYOR'S</u> <u>REC</u>	<u>2010</u> <u>BUDGET</u>	
55102	Furniture Repairs	167.90	500.00	500.00	500.00	500.00
55103	Playground Equip Repair	33,163.00	34,000.00	41,700.00	41,700.00	41,700.00
55104	Procurement Repairs	74,617.91	40,300.00	40,300.00	40,300.00	0.00
55105	Radio Maint Contract	71,951.85	86,580.00	92,180.00	92,180.00	92,180.00
55106	Radio Lease Maintenance	65.00	0.00	0.00	0.00	0.00
55107	Street Light Maintenanc	45,356.96	41,000.00	41,000.00	41,000.00	41,000.00
55108	Firefighting Equipment	20,048.44	25,300.00	25,300.00	25,300.00	25,300.00
55110	Elevator Repairs	0.00	0.00	0.00	0.00	0.00
55111	Vehicle Repairs	10,749.06	17,500.00	15,500.00	15,500.00	15,500.00
55120	Equipment Rentals	32,590.86	22,060.00	30,740.00	30,740.00	30,740.00
55130	City Equipment Usage	1,925,263.92	2,113,920.00	2,113,920.00	2,113,920.00	2,113,920.00
55140	Equipment Replacement	91,645.90	427,480.00	605,650.00	605,650.00	605,650.00
55141	Signal Replacement	107,593.17	75,000.00	75,000.00	75,000.00	75,000.00
55150	New Equipment	72,904.40	22,800.00	7,150.00	7,150.00	7,150.00
55151	New Signs	85,982.35	51,000.00	55,000.00	55,000.00	55,000.00
55201	Building Repairs	236,292.86	271,150.00	247,650.00	247,650.00	267,900.00
55202	Building Remodeling	0.00	0.00	0.00	0.00	0.00
55203	Property Rental	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
55301	Pavement/sidewalk Reprs	2,181.10	7,000.00	7,000.00	7,000.00	7,000.00
55307	Joint Sealing	0.00	0.00	0.00	0.00	0.00
55310	Main St. Bridge Repairs	0.00	0.00	0.00	0.00	0.00
55311	Misc. Bridge Repairs	0.00	0.00	0.00	0.00	0.00
55320	Dike Main-right Of Way	0.00	0.00	0.00	0.00	0.00
55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00
56101	Electricity	665,359.62	732,510.00	700,190.00	700,190.00	700,410.00
56102	Signal Electricity	83,899.48	60,100.00	45,000.00	45,000.00	45,000.00
56103	Street Light Electric	1,899,914.29	2,000,000.00	1,900,000.00	1,900,000.00	1,900,000.00
56201	Natural Gas	381,793.71	402,960.00	348,460.00	348,460.00	350,160.00
56202	Propane	17,453.45	23,990.00	16,280.00	16,280.00	16,280.00
56301	Telephone	122,941.55	136,040.00	136,040.00	136,040.00	136,040.00
56302	Cell Phones	52,109.61	62,270.00	65,050.00	65,050.00	65,050.00
56303	Pagers	4,371.06	3,700.00	2,500.00	2,500.00	2,500.00
56401	Utilities	0.00	0.00	0.00	0.00	0.00
56402	Water	96,302.38	94,720.00	93,290.00	93,290.00	93,290.00
56403	Sewer	29,446.74	33,060.00	32,760.00	32,760.00	32,760.00

City of Green Bay - 2010 Budget

Object Totals	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>MAYOR'S</u> <u>REC</u>	<u>2010</u> <u>BUDGET</u>
56404 Storm Sewer Utility	59,954.13	66,430.00	70,720.00	70,720.00	70,720.00
57001 Liability Ins. Premium	0.00	0.00	0.00	0.00	0.00
57002 Bldg&Contents Ins.Prem.	0.00	0.00	0.00	0.00	0.00
57003 Crime&Burglary Ins.Prem	0.00	0.00	0.00	0.00	0.00
57005 Stadium Ins. Premium	0.00	0.00	0.00	0.00	0.00
57090 Alloc Gen Liab Insur	-733,717.42	-717,850.00	-624,640.00	-624,640.00	-624,640.00
57091 Alloc Work Comp Insur	-386,129.18	-768,780.00	-754,470.00	-754,470.00	-754,470.00
57092 Alloc Prop/Cas/Crm/Bur	52.76	0.00	0.00	0.00	0.00
57098 Dept Insurance Charges	878,307.77	719,280.00	770,500.00	770,500.00	736,100.00
57099 Allocated Ins Charges	0.00	0.00	0.00	0.00	0.00
59001 Contingency	0.00	109,930.00	110,000.00	110,000.00	110,000.00
59002 Fire Hydrant Rental	0.00	0.00	0.00	0.00	0.00
59003 Tax Adjustments	55,262.07	30,000.00	30,000.00	30,000.00	30,000.00
59004 On-broadway	0.00	0.00	0.00	0.00	0.00
59005 Downtown Green Bay Inc.	0.00	0.00	0.00	0.00	0.00
59006 Olde Main Street	0.00	0.00	0.00	0.00	0.00
59007 Historic Preservation	707.40	1,000.00	1,000.00	1,000.00	1,000.00
59008 Neighborhood Assoc	0.00	0.00	0.00	0.00	0.00
59009 Neighborhood Rec Progrm	1,000.00	0.00	0.00	0.00	0.00
59010 WPRA Ticket Program	22,524.86	0.00	0.00	0.00	0.00
59011 Christmas Decorations	0.00	5,000.00	2,500.00	2,500.00	2,500.00
59012 Street Decorations	409.52	2,100.00	2,100.00	2,100.00	2,100.00
59013 Cash Over & Short	526.22	660.00	660.00	660.00	660.00
59015 Misc Grant Expenses	9,000.00	0.00	0.00	0.00	0.00
59017 State EMS Grant	0.00	0.00	0.00	0.00	0.00
59019 Property Taxes Expenses	14,621.22	14,320.00	14,910.00	14,910.00	14,910.00
59021 Farmer's Market Expense	7,629.36	9,930.00	15,920.00	15,920.00	15,920.00
59040 Fire Special Projects	0.00	0.00	0.00	0.00	0.00
59041 Safety House	0.00	0.00	0.00	0.00	0.00
59042 Spark Program	0.00	0.00	0.00	0.00	0.00
59043 Co-Op Foam	0.00	0.00	0.00	0.00	0.00
59901 WRS Interfund Debt	0.00	0.00	0.00	0.00	0.00
59910 Trans Out-General Fund	129,100.00	0.00	0.00	0.00	0.00
59920 Trans Out - Spec Rev Fd	27,481.00	0.00	0.00	0.00	0.00
59940 Trans Out - Cap Proj Fd	10,000.00	0.00	0.00	0.00	0.00

City of Green Bay - 2010 Budget

Object Totals	<u>2008 ACTUALS</u>	<u>2009 BUDGET</u>	<u>2010 DIV REQUEST</u>	<u>MAYOR'S REC</u>	<u>2010 BUDGET</u>
59998 Expenditure Budget	0.00	0.00	0.00	0.00	0.00
Grand Total for Objects:	76,885,016.05	77,771,170.00	78,474,510.00	78,474,510.00	78,462,070.00

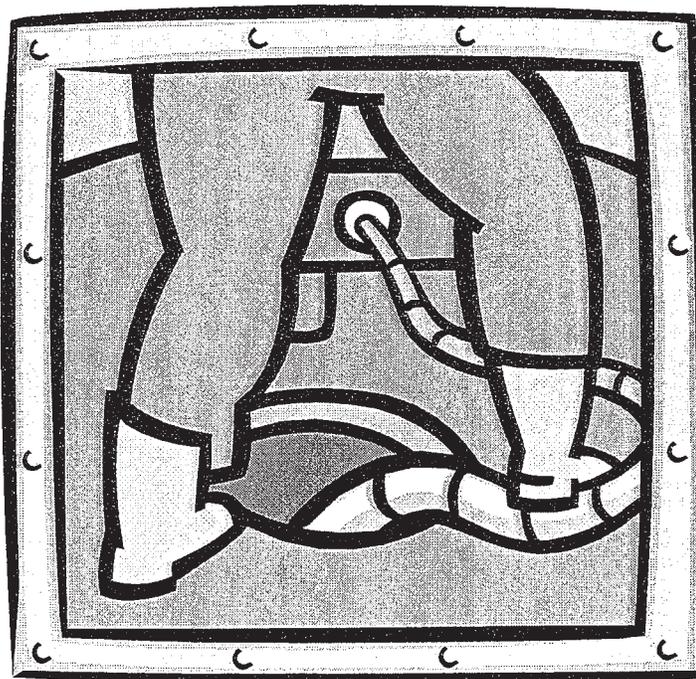
City of Green Bay - 2010 Budget

<u>Fund 101 - General</u>		<u>2008 ACTUALS</u>	<u>2009 BUDGET</u>	<u>2010 DIV REQUEST</u>	<u>MAYOR'S REC</u>	<u>2010 BUDGET</u>
Division: 001	Common Council	212,462.96	212,990.00	214,240.00	214,240.00	214,240.00
Total Department:	Council	212,462.96	212,990.00	214,240.00	214,240.00	214,240.00
Division: 002	Mayor	314,179.23	304,820.00	304,260.00	304,260.00	304,260.00
Division: 003	Police & Fire Commiss	25,084.93	22,580.00	22,590.00	22,590.00	22,590.00
Total Department:	Mayor	339,264.16	327,400.00	326,850.00	326,850.00	326,850.00
Division: 101	Clerk / Treasurer	300,453.90	367,230.00	364,760.00	364,760.00	362,760.00
Division: 104	Elections	183,031.50	77,710.00	171,700.00	171,700.00	171,700.00
Division: 105	Board Of Review	502.95	2,690.00	2,690.00	2,690.00	2,690.00
Total Department:	Clerk / Treasurer	483,988.35	447,630.00	539,150.00	539,150.00	537,150.00
Division: 004	Print Shop	181,394.71	196,880.00	205,750.00	205,750.00	205,750.00
Division: 100	Finance	657,093.61	687,030.00	683,450.00	683,450.00	683,450.00
Division: 102	Assessor	559,140.98	548,650.00	549,050.00	549,050.00	549,050.00
Division: 103	Purchasing	222,126.27	239,180.00	241,640.00	241,640.00	241,640.00
Division: 120	Information Technology	775,465.47	848,230.00	808,780.00	808,780.00	808,780.00
Total Department:	Administrative Services	2,395,221.04	2,519,970.00	2,488,670.00	2,488,670.00	2,488,670.00
Division: 140	Law	447,168.57	498,570.00	500,330.00	500,330.00	500,330.00
Total Department:	Law	447,168.57	498,570.00	500,330.00	500,330.00	500,330.00
Division: 160	Municipal Court	565,915.19	503,420.00	514,840.00	514,840.00	514,840.00
Total Department:	Municipal Court	565,915.19	503,420.00	514,840.00	514,840.00	514,840.00
Division: 180	Human Resources	726,260.50	722,060.00	966,450.00	966,450.00	945,450.00
Division: 181	Risk Management	254,009.22	259,860.00	0.00	0.00	0.00
Total Department:	Human Resources	980,269.72	981,920.00	966,450.00	966,450.00	945,450.00
Division: 200	Economic Development	302,082.58	384,510.00	377,730.00	377,730.00	377,730.00
Total Department:	Economic Development	302,082.58	384,510.00	377,730.00	377,730.00	377,730.00
Division: 250	Planning	587,602.32	679,930.00	665,880.00	665,880.00	665,880.00
Division: 502	Inspections	1,473,151.79	1,547,910.00	1,600,960.00	1,600,960.00	1,600,960.00
Total Department:	Community Services	2,060,754.11	2,227,840.00	2,266,840.00	2,266,840.00	2,266,840.00

City of Green Bay - 2010 Budget

Fund 101 - General		<u>2008 ACTUALS</u>	<u>2009 BUDGET</u>	<u>2010 DIV REQUEST</u>	<u>MAYOR'S REC</u>	<u>2010 BUDGET</u>
Division: 300	Police	22,985,782.27	23,626,590.00	23,679,060.00	23,679,060.00	23,716,190.00
Division: 350	Humane Officer	200,370.93	210,200.00	214,090.00	214,090.00	214,090.00
Total Department:	Police	23,186,153.20	23,836,790.00	23,893,150.00	23,893,150.00	23,930,280.00
Division: 400	Fire	19,822,425.85	19,550,190.00	20,011,120.00	20,011,120.00	20,008,300.00
Division: 450	Hydrant Rental	0.00	0.00	0.00	0.00	0.00
Total Department:	Fire	19,822,425.85	19,550,190.00	20,011,120.00	20,011,120.00	20,008,300.00
Division: 500	Engineering	1,151,211.94	1,337,580.00	1,326,270.00	1,326,270.00	1,326,270.00
Division: 503	DPW Operations	13,323,993.27	13,350,870.00	13,436,670.00	13,436,670.00	13,421,440.00
Division: 504	Traffic	3,543,626.36	3,543,510.00	3,506,670.00	3,506,670.00	3,506,670.00
Total Department:	Dept Of Public Works	18,018,831.57	18,231,960.00	18,269,610.00	18,269,610.00	18,254,380.00
Division: 501	City Hall	490,509.55	494,860.00	484,880.00	484,880.00	484,880.00
Division: 600	P & R Administration	2,155,988.99	2,170,640.00	2,219,930.00	2,219,930.00	2,209,950.00
Division: 620	Triangle Hill	40,357.26	33,030.00	34,530.00	34,530.00	34,530.00
Division: 630	Parks	3,326,946.65	3,499,540.00	3,439,470.00	3,439,470.00	3,441,390.00
Division: 640	Recreation	443,598.38	445,630.00	442,580.00	442,580.00	445,620.00
Division: 650	Bay Beach	762,056.28	743,550.00	764,480.00	764,480.00	764,480.00
Division: 660	Pools	526,048.04	561,610.00	507,120.00	507,120.00	507,120.00
Division: 670	Forestry	773,789.43	806,850.00	810,730.00	810,730.00	810,730.00
Division: 690	Wild Life Sanctuary	265,197.05	273,160.00	286,880.00	286,880.00	286,880.00
Total Department:	Parks, Rec & Forestry	8,784,491.63	9,028,870.00	8,990,600.00	8,990,600.00	8,985,580.00
Division: 099	Miscellaneous	-714,012.88	-980,890.00	-885,070.00	-885,070.00	-888,570.00
Total Department:	Miscellaneous	-714,012.88	-980,890.00	-885,070.00	-885,070.00	-888,570.00
2010 Budget (Fund 101) Grand Totals:		76,885,016.05	77,771,170.00	78,474,510.00	78,474,510.00	78,462,070.00

**SANITARY
SEWER
BUDGET
DEPARTMENT OF
PUBLIC WORKS**



City of Green Bay - 2010 Budget

Fund: 201 Sanitary Sewer
Department: 50 Dept Of Public Works
Division: 520 Sanitary Sewer

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
201	50	520	50001	Regular Salaries	843,088.28	893,070.00	906,560.00	906,560.00	906,560.00
201	50	520	50501	Overtime	89,157.38	98,050.00	99,040.00	99,040.00	99,040.00
201	50	520	51201	Health Insurance	280,900.66	279,650.00	266,880.00	266,880.00	266,880.00
201	50	520	51202	Dental Insurance	21,174.76	20,740.00	21,170.00	21,170.00	21,170.00
201	50	520	51203	Life Insurance	1,167.86	1,760.00	1,760.00	1,760.00	1,760.00
201	50	520	51210	Social Security	54,620.83	61,450.00	62,350.00	62,350.00	62,350.00
201	50	520	51211	Medicare	13,120.48	14,370.00	14,590.00	14,590.00	14,590.00
201	50	520	51212	Worker's Compensation	68,718.98	28,480.00	22,940.00	22,940.00	22,940.00
201	50	520	51301	Wrs - Employer Share	115,524.42	103,080.00	110,620.00	110,620.00	110,620.00
201	50	520	51402	Clothing Allowance	0.00	0.00	0.00	0.00	0.00
201	50	520	51403	Safety Glasses	0.00	0.00	1,000.00	1,000.00	1,000.00
201	50	520	51404	Personal Supplies	0.00	0.00	3,000.00	3,000.00	3,000.00
201	50	520	52001	Training & Travel	0.00	0.00	2,500.00	2,500.00	2,500.00
201	50	520	52009	Random Drg & Alchl Tesi	0.00	0.00	0.00	0.00	0.00
201	50	520	53001	Contractual Services	510.00	5,000.00	5,000.00	5,000.00	5,000.00
201	50	520	53002	Copy Machine	0.00	0.00	2,500.00	2,500.00	2,500.00
201	50	520	53017	Finance Services	676,683.15	760,000.00	790,000.00	790,000.00	790,000.00
201	50	520	53020	Data Processing Service	0.00	0.00	12,770.00	12,770.00	16,160.00
201	50	520	53031	Engineering / Admin Svs	0.00	0.00	0.00	0.00	0.00
201	50	520	53100	Sewer Trmt Chgs - GBM	6,488,521.11	6,949,030.00	7,296,480.00	7,296,480.00	7,934,690.00
201	50	520	53101	Sewer Trmt Chgs-P&G/C	1,986,803.80	1,555,350.00	1,633,120.00	1,633,120.00	1,743,400.00
201	50	520	53110	Sewer Sampling charges	158,764.30	176,000.00	176,000.00	176,000.00	176,000.00
201	50	520	53111	Sewer Service Rehab	0.00	0.00	0.00	0.00	0.00
201	50	520	53112	Sewer Service Rate Stbl	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
201	50	520	53113	Sewer Service Agreeemer	1,245.62	8,500.00	8,500.00	8,500.00	8,500.00
201	50	520	54001	Material & Supplies	38,831.98	50,000.00	50,000.00	50,000.00	50,000.00
201	50	520	54002	Office Supplies	0.00	0.00	0.00	0.00	0.00
201	50	520	54010	Depr, Gas, Oil & Lube	40,433.40	65,000.00	65,000.00	65,000.00	65,000.00
201	50	520	55101	Equipment Repairs	32,329.83	50,000.00	50,000.00	50,000.00	50,000.00
201	50	520	55105	Radio Maint Contract	0.00	0.00	0.00	0.00	0.00
201	50	520	55130	City Equipment Usage	0.00	10,000.00	10,000.00	10,000.00	10,000.00
201	50	520	55140	Equipment Replacement	0.00	56,410.00	0.00	0.00	0.00
201	50	520	55150	New Equipment	0.00	21,900.00	0.00	0.00	0.00
201	50	520	55191	Equip Replcment Fund	0.00	104,420.00	0.00	0.00	0.00
201	50	520	55351	Sewer Repair	0.00	0.00	0.00	0.00	0.00
201	50	520	56101	Electricity	17,351.80	10,300.00	17,800.00	17,800.00	17,800.00
201	50	520	56201	Natural Gas	172.40	230.00	230.00	230.00	230.00
201	50	520	56302	Cell Phones	1,007.73	750.00	1,000.00	1,000.00	1,000.00
201	50	520	56402	Water	166.58	200.00	200.00	200.00	200.00
201	50	520	56403	Sewer	73.70	80.00	90.00	90.00	90.00
201	50	520	56404	Storm Sewer Utility	266.32	500.00	500.00	500.00	500.00
201	50	520	57098	Dept Insurance Charges	13,103.39	8,210.00	9,430.00	9,430.00	9,430.00
201	50	520	58110	Interest Pmt - Gen Bnds	6,687.19	0.00	0.00	0.00	0.00
201	50	520	58200	Debt Service-GBMSD/RL	673,834.26	623,640.00	623,640.00	623,640.00	623,640.00

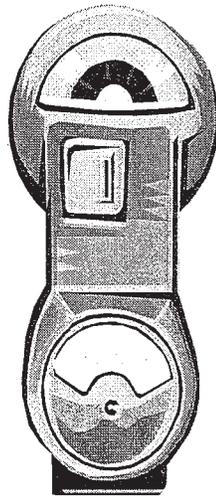
City of Green Bay - 2010 Budget

Fund: 201 Sanitary Sewer
Department: 50 Dept Of Public Works
Division: 520 Sanitary Sewer

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
201	50	520	59900	Transfer Out - Debt Svs	0.00	0.00	0.00	0.00	0.00
201	50	520	59930	Trans Out-Debt Service	667,746.01	721,420.00	905,080.00	905,080.00	711,240.00
201	50	520	59940	Trans Out - Cap Proj Fd	1,090,420.00	300,000.00	488,480.00	488,480.00	1,457,820.00
Total Division: Sanitary Sewer					13,382,426.22	13,977,590.00	14,658,230.00	14,658,230.00	16,185,610.00
Total Department: Dept Of Public Works					13,382,426.22	13,977,590.00	14,658,230.00	14,658,230.00	16,185,610.00
Total Fund: Sanitary Sewer					13,382,426.22	13,977,590.00	14,658,230.00	14,658,230.00	16,185,610.00

**PARKING
SYSTEM
DIVISION**

**DEPARTMENT OF
PUBLIC WORKS**



City of Green Bay - 2010 Budget

Fund: 202 Parking Utility
Department: 50 Dept Of Public Works
Division: 505 Parking

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
202 50 505 50001	Regular Salaries	773,370.44	834,310.00	887,250.00	887,250.00	887,250.00		
202 50 505 50002	Part-time Salaries	0.00	0.00	0.00	0.00	0.00		
202 50 505 50003	Seasonal Salaries	0.00	0.00	0.00	0.00	0.00		
202 50 505 50501	Overtime	10,070.62	5,850.00	5,910.00	5,910.00	5,910.00		
202 50 505 51109	Sickpay Payout-Retire	84.59	0.00	0.00	0.00	0.00		
202 50 505 51110	Unemployment Comp	0.00	0.00	0.00	0.00	0.00		
202 50 505 51201	Health Insurance	221,198.80	255,420.00	243,890.00	243,890.00	243,890.00		
202 50 505 51202	Dental Insurance	17,381.31	19,350.00	20,060.00	20,060.00	20,060.00		
202 50 505 51203	Life Insurance	1,785.31	2,200.00	2,330.00	2,330.00	2,330.00		
202 50 505 51210	Social Security	46,216.45	52,090.00	54,600.00	54,600.00	54,600.00		
202 50 505 51211	Medicare	10,979.62	12,180.00	12,770.00	12,770.00	12,770.00		
202 50 505 51212	Worker's Compensation	1,276.00	18,980.00	18,140.00	18,140.00	18,140.00		
202 50 505 51301	Wrs - Employer Share	80,622.76	87,380.00	96,870.00	96,870.00	96,870.00		
202 50 505 51401	Car Allowance	0.00	0.00	360.00	360.00	360.00		
202 50 505 51402	Clothing Allowance	4,628.32	5,500.00	5,500.00	5,500.00	5,500.00		
202 50 505 51403	Safety Glasses	213.50	1,000.00	1,000.00	1,000.00	1,000.00		
202 50 505 51404	Personal Supplies	0.00	0.00	0.00	0.00	0.00		
202 50 505 51502	Employee Assistance Prg	0.00	0.00	0.00	0.00	0.00		
202 50 505 52001	Training & Travel	1,625.40	3,685.00	3,690.00	3,690.00	3,690.00		
202 50 505 52003	Dues & Bonds	150.00	850.00	850.00	850.00	850.00		
202 50 505 52007	Recruiting	0.00	0.00	0.00	0.00	0.00		
202 50 505 53001	Contractual Services	3,214.25	0.00	0.00	0.00	0.00		
202 50 505 53020	Data Processing Service	0.00	0.00	13,440.00	13,440.00	13,440.00		
202 50 505 53022	Personnel Risk Mgmt Svcs	922.56	1,100.00	1,100.00	1,100.00	1,100.00		
202 50 505 53024	Custodial Services	0.00	0.00	0.00	0.00	0.00		
202 50 505 53025	Security Services	82,069.96	90,000.00	93,600.00	93,600.00	93,600.00		
202 50 505 53029	Printing Services	566.21	3,000.00	3,000.00	3,000.00	3,000.00		
202 50 505 53030	Snowplowing Services	29,396.53	35,000.00	35,000.00	35,000.00	35,000.00		
202 50 505 53040	Sanitation Disposal Fee	0.00	0.00	0.00	0.00	0.00		
202 50 505 54001	Material & Supplies	3,605.92	0.00	0.00	0.00	0.00		
202 50 505 54002	Office Supplies	6,847.50	5,000.00	5,000.00	5,000.00	5,000.00		
202 50 505 54003	Housekeeping Supplies	0.00	0.00	0.00	0.00	0.00		
202 50 505 54004	Books,maps & Subscripts	0.00	270.00	270.00	270.00	270.00		
202 50 505 54005	Postage	7,785.45	8,000.00	8,500.00	8,500.00	8,500.00		
202 50 505 54010	Depr, Gas, Oil & Lube	24,963.84	29,700.00	26,000.00	26,000.00	26,000.00		
202 50 505 54018	Tools & Shop Supplies	0.00	0.00	0.00	0.00	0.00		
202 50 505 54035	Parking Enforcement Sup	15,016.95	17,000.00	18,500.00	18,500.00	18,500.00		
202 50 505 55101	Equipment Repairs	922.29	1,500.00	1,500.00	1,500.00	1,500.00		
202 50 505 55110	Elevator Repairs	31,005.33	25,000.00	25,000.00	25,000.00	25,000.00		
202 50 505 55111	Vehicle Repairs	17,430.40	17,000.00	20,000.00	20,000.00	20,000.00		
202 50 505 55112	Meter maintenance	4,099.96	4,000.00	4,500.00	4,500.00	4,500.00		
202 50 505 55113	Revenue control mainten	17,596.44	30,000.00	30,000.00	30,000.00	30,000.00		
202 50 505 55114	Parking facility mainte	42,374.75	40,000.00	40,000.00	40,000.00	40,000.00		
202 50 505 55120	Equipment Rentals	0.00	0.00	0.00	0.00	0.00		

City of Green Bay - 2010 Budget

Fund: 202 Parking Utility
Department: 50 Dept Of Public Works
Division: 505 Parking

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
202	50	505	55140	Equipment Replacement	7,302.70	0.00	0.00	0.00	0.00
202	50	505	55150	New Equipment	3,291.00	15,500.00	4,000.00	4,000.00	4,000.00
202	50	505	55201	Building Repairs	0.00	0.00	0.00	0.00	0.00
202	50	505	55203	Property Rental	29,987.52	33,475.00	35,000.00	35,000.00	35,000.00
202	50	505	56101	Electricity	179,764.21	145,000.00	184,000.00	184,000.00	184,000.00
202	50	505	56201	Natural Gas	9,516.35	10,000.00	8,500.00	8,500.00	8,500.00
202	50	505	56301	Telephone	2,435.00	3,000.00	3,000.00	3,000.00	3,000.00
202	50	505	56302	Cell Phones	1,606.20	1,700.00	1,850.00	1,850.00	1,850.00
202	50	505	56401	Utilities	0.00	0.00	0.00	0.00	0.00
202	50	505	56402	Water	3,007.67	3,500.00	3,500.00	3,500.00	3,500.00
202	50	505	56403	Sewer	1,266.46	1,100.00	1,500.00	1,500.00	1,500.00
202	50	505	56404	Storm Sewer Utility	4,743.29	5,000.00	5,000.00	5,000.00	5,000.00
202	50	505	57002	Bldg&Contents Ins.Prem.	0.00	0.00	0.00	0.00	0.00
202	50	505	57004	Veh. Phy. Damage Prem.	0.00	0.00	0.00	0.00	0.00
202	50	505	57092	Alloc Prop/Cas/Crm/Bur	0.00	0.00	0.00	0.00	0.00
202	50	505	57098	Dept Insurance Charges	19,880.00	20,580.00	22,180.00	22,180.00	22,180.00
202	50	505	58110	Interest Pmt - Gen Bnds	72.79	0.00	0.00	0.00	0.00
202	50	505	58400	Debt Svs due to City	0.00	0.00	0.00	0.00	0.00
202	50	505	59019	Property Taxes Expenses	5,532.00	5,700.00	5,700.00	5,700.00	5,700.00
202	50	505	59200	Pmt to City for Debt Sv	385,380.00	332,980.00	249,090.00	249,090.00	249,090.00
202	50	505	59940	Trans Out - Cap Proj Fd	82,000.00	67,000.00	100,750.00	100,750.00	100,750.00
202	50	505	59998	Expenditure Budget	0.00	0.00	0.00	0.00	0.00
Total Division: Parking					2,193,206.65	2,249,900.00	2,302,700.00	2,302,700.00	2,302,700.00

City of Green Bay - 2010 Budget
Equipment Replacement - 55140 and New Equipment - 55150

Fund: 202 Parking Utility
 Department: 50 Dept Of Public Works
 Division: 505 Parking

	<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
202 50 505 55150	0	0	4,000.00	4,000.00	4,000.00	Salt/Sand Spreader
Total: New Equipment			55150	4,000.00	4,000.00	
Total Division:		505 Parking		4,000.00	4,000.00	

STORM WATER UTILITY

**DEPARTMENT OF
PUBLIC WORKS**



City of Green Bay - 2010 Budget

Fund: 205 Storm Water Utility
Department: 50 Dept Of Public Works
Division: 525 Storm Water Utility

				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
205 50 525 50001	Regular Salaries	817,840.18	848,930.00	861,340.00	861,340.00	861,340.00		
205 50 525 50501	Overtime	106,913.90	153,300.00	153,640.00	153,640.00	153,640.00		
205 50 525 51201	Health Insurance	281,361.09	263,870.00	252,990.00	252,990.00	252,990.00		
205 50 525 51202	Dental Insurance	20,185.31	18,420.00	18,890.00	18,890.00	18,890.00		
205 50 525 51203	Life Insurance	1,213.12	1,680.00	1,680.00	1,680.00	1,680.00		
205 50 525 51210	Social Security	53,638.24	62,140.00	62,930.00	62,930.00	62,930.00		
205 50 525 51211	Medicare	13,170.68	14,530.00	14,720.00	14,720.00	14,720.00		
205 50 525 51212	Worker's Compensation	68,718.98	28,480.00	22,950.00	22,950.00	22,950.00		
205 50 525 51301	Wrs - Employer Share	82,237.75	104,230.00	111,650.00	111,650.00	111,650.00		
205 50 525 51401	Car Allowance	0.00	0.00	0.00	0.00	0.00		
205 50 525 51402	Clothing Allowance	0.00	0.00	0.00	0.00	0.00		
205 50 525 51403	Safety Glasses	0.00	0.00	1,000.00	1,000.00	1,000.00		
205 50 525 51404	Personal Supplies	0.00	0.00	3,000.00	3,000.00	3,000.00		
205 50 525 52001	Training & Travel	0.00	0.00	1,000.00	1,000.00	1,000.00		
205 50 525 52003	Dues & Bonds	0.00	4,500.00	4,500.00	4,500.00	4,500.00		
205 50 525 53001	Contractual Services	68,065.42	355,220.00	67,800.00	67,800.00	67,800.00		
205 50 525 53002	Copy Machine	0.00	0.00	2,500.00	2,500.00	2,500.00		
205 50 525 53014	Licenses & Permits	0.00	12,000.00	12,000.00	12,000.00	12,000.00		
205 50 525 53017	Finance Services	235,869.35	220,000.00	230,000.00	230,000.00	230,000.00		
205 50 525 53020	Data Processing Service	0.00	0.00	10,010.00	10,010.00	13,190.00		
205 50 525 53031	Engineering / Admin Svcs	0.00	0.00	0.00	0.00	0.00		
205 50 525 53040	Sanitation Disposal Fee	0.00	0.00	387,600.00	387,600.00	387,600.00		
205 50 525 53110	Sewer Sampling charges	0.00	10,000.00	10,000.00	10,000.00	10,000.00		
205 50 525 53112	Sewer Service Rate Stbl	0.00	0.00	0.00	0.00	0.00		
205 50 525 54001	Material & Supplies	59,395.51	84,750.00	75,000.00	75,000.00	75,000.00		
205 50 525 54002	Office Supplies	0.00	0.00	0.00	0.00	0.00		
205 50 525 54010	Depr, Gas, Oil & Lube	31,500.97	40,000.00	60,000.00	60,000.00	60,000.00		
205 50 525 55101	Equipment Repairs	41,576.68	40,000.00	60,000.00	60,000.00	60,000.00		
205 50 525 55130	City Equipment Usage	438,171.37	475,000.00	435,000.00	435,000.00	435,000.00		
205 50 525 55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00		
205 50 525 55150	New Equipment	4,197.00	0.00	2,000.00	2,000.00	2,000.00		
205 50 525 55191	Equip Replcment Fund	0.00	56,540.00	0.00	0.00	0.00		
205 50 525 55320	Dike Main-right Of Way	0.00	5,000.00	5,000.00	5,000.00	5,000.00		
205 50 525 56101	Electricity	30,246.53	31,590.00	34,040.00	34,040.00	34,040.00		
205 50 525 56201	Natural Gas	0.00	100.00	100.00	100.00	100.00		
205 50 525 56302	Cell Phones	0.00	750.00	750.00	750.00	750.00		
205 50 525 56402	Water	0.00	200.00	200.00	200.00	200.00		
205 50 525 56403	Sewer	0.00	100.00	100.00	100.00	100.00		
205 50 525 57098	Dept Insurance Charges	11,878.04	6,640.00	7,740.00	7,740.00	7,740.00		
205 50 525 58110	Interest Pmt - Gen Bnds	5,969.05	0.00	0.00	0.00	0.00		
205 50 525 59930	Trans Out-Debt Service	204,000.00	210,380.00	250,000.00	250,000.00	302,770.00		
205 50 525 59940	Trans Out - Cap Proj Fd	1,759,520.00	1,750,000.00	2,061,580.00	2,061,580.00	2,041,160.00		
Total Division: Storm Water Utility		4,335,669.17	4,798,350.00	5,221,710.00	5,221,710.00	5,257,240.00		

City of Green Bay - 2010 Budget

Total Department:	Dept Of Public Works	4,335,669.17	4,798,350.00	5,221,710.00	5,221,710.00	5,257,240.00
Total Fund:	Storm Water Utility	4,335,669.17	4,798,350.00	5,221,710.00	5,221,710.00	5,257,240.00

City of Green Bay - 2010 Budget
Equipment Replacement - 55140 and New Equipment - 55150

Fund: 205 Storm Water Utility
Department: 50 Dept Of Public Works
Division: 525 Storm Water Utility

				<u>Priority</u>	<u>Quantity</u>	<u>Unit</u> <u>Cost</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>2010</u> <u>APPROVED</u>	
205	50	525	55150	0	0	500.00	500.00	500.00	Slamm Software Update
205	50	525	55150	0	0	1,500.00	1,500.00	1,500.00	One Portable Radio
Total: New Equipment						55150	2,000.00	2,000.00	
Total Division:		525 Storm Water Utility					2,000.00	2,000.00	

TRANSIT DEPARTMENT



City of Green Bay - 2010 Budget

Fund: 207 Transit Capital

Department: 90 Transit

Division: 901 Transit Administration

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
207	90	901	55130	City Equipment Usage	125,083.00	0.00	0.00	0.00	0.00
207	90	901	55140	Equipment Replacement	-2,118.00	0.00	0.00	0.00	0.00
Total Division: Transit Administration					122,965.00	0.00	0.00	0.00	0.00
Total Department: Transit					122,965.00	0.00	0.00	0.00	0.00
Total Fund: Transit Capital					122,965.00	0.00	0.00	0.00	0.00

City of Green Bay - 2010 Budget

Fund:	208	Transit Operating						
Department:	90	Transit						
Division:	901	Transit Administration						
			<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
			<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
208 90 901 53001		Contractual Services	1,509,347.11	1,408,450.00	1,408,950.00	1,408,950.00	1,408,950.00	1,408,950.00
Total Division:		Transit Administration	1,509,347.11	1,408,450.00	1,408,950.00	1,408,950.00	1,408,950.00	1,408,950.00
Total Department:		Transit	1,509,347.11	1,408,450.00	1,408,950.00	1,408,950.00	1,408,950.00	1,408,950.00
Total Fund:		Transit Operating	1,509,347.11	1,408,450.00	1,408,950.00	1,408,950.00	1,408,950.00	1,408,950.00

EQUIPMENT REPLACEMENT



City of Green Bay - 2010 Budget

Fund: 211 Equipment Replcmnt Fun
Department: 30 Police
Division: 300 Police

	<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
211 30 300 55140 Equipment Replacement	0.00	234,000.00	0.00	0.00	0.00
211 30 300 55900 Depreciation Expense	0.00	0.00	0.00	0.00	0.00
Total Division: Police	0.00	234,000.00	0.00	0.00	0.00
Total Department: Police	0.00	234,000.00	0.00	0.00	0.00

City of Green Bay - 2010 Budget
Equipment Replacement - 55140 and New Equipment - 55150

Fund: 423 Police Equip Replacment
Department: 30 Police
Division: 300 Police

				<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
423	30	300	55140	0	0	22,400.00	156,800.00		Squad Cars
423	30	300	55140	1	0	22,000.00	22,000.00		Supervisor Squad Car
423	30	300	55140	2	0	14,000.00	14,000.00		Investigations Minivans
423	30	300	55140	3	0	16,000.00	16,000.00		Administrative Vehicle
423	30	300	55140	4	0	-2,500.00	-25,000.00		Trade Ins
Total: Equipment Replacement 55140							183,800.00		
Total Division: 300 Police							183,800.00		

City of Green Bay - 2010 Budget

Fund: 211 Equipment Replcmnt Fun
 Department: 40 Fire
 Division: 400 Fire

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
211	40	400	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
211	40	400	55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00
Total Division: Fire					0.00	0.00	0.00	0.00	0.00
Total Department: Fire					0.00	0.00	0.00	0.00	0.00

City of Green Bay - 2010 Budget
Equipment Replacement - 55140 and New Equipment - 55150

Fund: 424 Fire Equip Replacement
Department: 40 Fire
Division: 400 Fire

				<u>Priority</u>	<u>Quantity</u>	<u>Unit</u> <u>Cost</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>2010</u> <u>APPROVED</u>		
424	40	400	55140	1	0	38,000.00	38,000.00		Vehicle To Replace 97 Blazer	
424	40	400	55140	2	0	25,000.00	25,000.00		Vehicle To Replace 97 Lumina	
424	40	400	55140	3	0	12,000.00	12,000.00		Portable Radios	
Total: Equipment Replacement 55140							75,000.00			
Total Division: 400 Fire							75,000.00			

City of Green Bay - 2010 Budget

Fund: 211 Equipment Replcmnt Fun
Department: 50 Dept Of Public Works
Division: 500 Engineering

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
211	50	500	55140	Equipment Replacement	0.00	0.00	0.00	0.00	0.00
211	50	500	55900	Depreciation Expense	0.00	0.00	0.00	0.00	0.00
Total Division: Engineering					0.00	0.00	0.00	0.00	0.00
Total Department: Dept Of Public Works					0.00	0.00	0.00	0.00	0.00

City of Green Bay - 2010 Budget

Fund:	211	Equipment Replcmnt Fun						
Department:	60	Parks, Rec & Forestry						
Division:	600	P & R Administration						
			<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
			<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
211 60 600 55140		Equipment Replacement	0.00	120,000.00	0.00	0.00	0.00	
211 60 600 55900		Depreciation Expense	0.00	0.00	0.00	0.00	0.00	
Total Division: P & R Administration			0.00	120,000.00	0.00	0.00	0.00	
Total Department: Parks, Rec & Forestry			0.00	120,000.00	0.00	0.00	0.00	
Total Fund: Equipment Replcmnt Fund			0.00	354,000.00	0.00	0.00	0.00	

City of Green Bay - 2010 Budget

Equipment Replacement - 55140 and New Equipment - 55150

Fund: 426 PRF Equip Replacement
Department: 60 Parks, Rec & Forestry
Division: 600 P & R Administration

	<u>Priority</u>	<u>Quantity</u>	<u>Unit</u> <u>Cost</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>2010</u> <u>APPROVED</u>
426 60 600 55140	1	0	100,000.00	100,000.00	34' Ariel Bucket Truck '99 Gmc
426 60 600 55140	2	0	15,000.00	15,000.00	72" Riding Mower #128 '96 Jd
426 60 600 55140	3	0	19,000.00	38,000.00	Mid-Size Cars #28 & # 30 '97 Escorts
426 60 600 55140	4	0	34,000.00	34,000.00	Utility Bodied Hd Truck #99 '97 Gmc
426 60 600 55140	5	0	22,000.00	22,000.00	1/2 Tone 4 Wd Pu Truck # 6 '98 Chev
426 60 600 55140	6	0	16,000.00	16,000.00	1/2 Ton Pu Truck #3 '98 Chev
426 60 600 55140	7	0	16,000.00	16,000.00	3/4 Ton Cargo Van # 74 '92 Ford
Total: Equipment Replacement 55140				241,000.00	
Total Division: 600 P & R Administration				241,000.00	

City of Green Bay - 2010 Budget

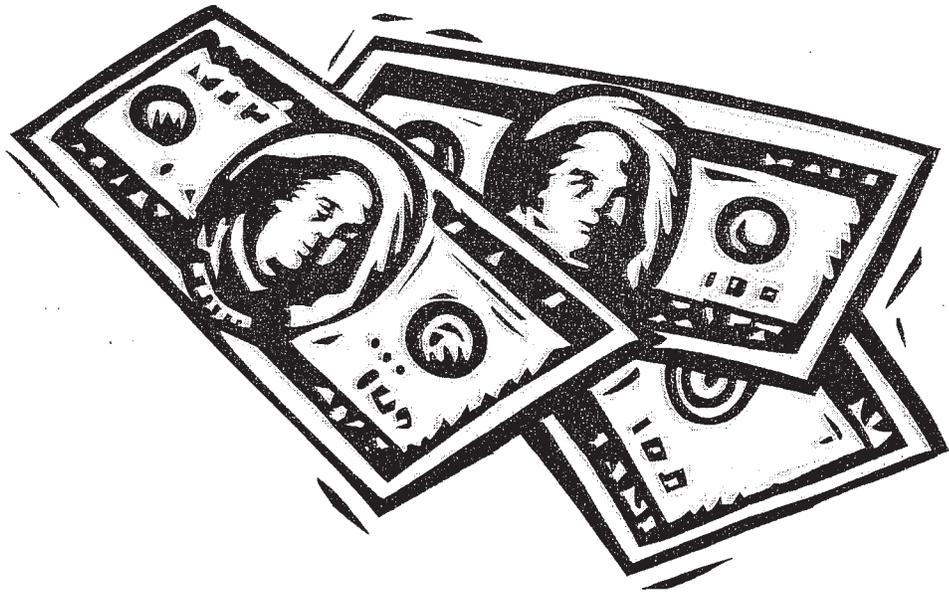
Fund:	421	Info Tech Equip Replcmt						
Department:	10	Administrative Services						
Division:	120	Information Technology						
			<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
			<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
421 12 120 53001		Contractual Services	292,726.52	0.00	0.00	0.00	0.00	0.00
421 12 120 55140		Equipment Replacement	0.00	0.00	0.00	0.00	0.00	0.00
421 12 120 55150		New Equipment	261,232.30	213,000.00	250,640.00	250,640.00	250,640.00	250,640.00
Total Division:		Information Technology	553,958.82	213,000.00	250,640.00	250,640.00	250,640.00	250,640.00
Total Department:		Administrative Services	553,958.82	213,000.00	250,640.00	250,640.00	250,640.00	250,640.00
Total Fund:		Info Tech Equip Replcmt	553,958.82	213,000.00	250,640.00	250,640.00	250,640.00	250,640.00

City of Green Bay - 2010 Budget
Equipment Replacement - 55140 and New Equipment - 55150

Fund: 421 Info Tech Equip Replcmt
Department: 12 Information Technology
Division: 120 Information Technology

	<u>Priority</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>2010 DIV REQUEST</u>	<u>2010 APPROVED</u>	
421 12 120 55150	0	0	250.00	27,500.00	27,500.00	Monitors
421 12 120 55150	0	1	500.00	40,000.00	40,000.00	Department Computers
421 12 120 55150	0	0	500.00	15,000.00	15,000.00	Police Computers
421 12 120 55150	0	0	1,100.00	13,200.00	13,200.00	Dept Head Laptops
421 12 120 55150	0	0	3,000.00	3,000.00	3,000.00	Computer Room Memory
421 12 120 55150	0	0	5,500.00	55,000.00	55,000.00	Fire 911 Data Mdc
421 12 120 55150	0	0	6,000.00	6,000.00	6,000.00	Vm Server
421 12 120 55150	0	0	7,500.00	15,000.00	15,000.00	Server Replacement
421 12 120 55150	0	0	9,000.00	9,000.00	9,000.00	Gis Server
421 12 120 55150	0	0	13,200.00	13,200.00	13,200.00	Vm Software
421 12 120 55150	0	0	15,000.00	15,000.00	15,000.00	Network Switches & Upgrades
421 12 120 55150	0	0	38,740.00	38,740.00	38,740.00	Vbrick For Cc / Fire / Police
Total: New Equipment			55150	250,640.00	250,640.00	
Total Division:	120	Information Technology		250,640.00	250,640.00	

DEBT RETIREMENT



City of Green Bay - 2010 Budget

Fund:	301	Debt Service							
Department:	10	Administrative Services							
Division:	100	Finance							
				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
301 10 100 55121	Equipment Lease Payme	146,949.55	152,630.00	158,520.00	158,520.00	158,520.00	158,520.00	158,520.00	
301 10 100 55204	Pmt of Lease to RDA-PU	498,352.50	496,030.00	497,840.00	497,840.00	497,840.00	497,840.00	497,840.00	
301 10 100 58010	Principal Pmt - Gen Bds	10,010,000.00	11,040,000.00	11,075,670.00	11,075,670.00	11,075,670.00	11,075,670.00	11,075,670.00	
301 10 100 58011	Principal Pmt - Notes	424,167.00	0.00	0.00	0.00	0.00	0.00	0.00	
301 10 100 58012	Prin Pmt-State Trst Ln	938,035.16	1,079,880.00	1,385,310.00	1,385,310.00	1,385,310.00	1,385,310.00	1,385,310.00	
301 10 100 58099	Debt Svs Escrow Agent	10,699,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
301 10 100 58110	Interest Pmt - Gen Bnds	4,655,907.59	4,251,660.00	4,318,370.00	4,318,370.00	4,318,370.00	4,318,370.00	4,318,370.00	
301 10 100 58111	Interest Pmt- Notes Pay	199,140.96	482,040.00	180,030.00	180,030.00	180,030.00	180,030.00	180,030.00	
301 10 100 58112	Interest Pmt-St Trst Ln	1,061,769.74	1,272,220.00	1,811,700.00	1,811,700.00	1,811,700.00	1,811,700.00	1,811,700.00	
301 10 100 58114	Interest Pmt-Equip Leas	25,487.01	19,810.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00	
301 10 100 58300	Debt Service - Adm Fees	22,986.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
301 10 100 58310	Bond Issuance Costs	107,150.50	0.00	0.00	0.00	0.00	0.00	0.00	
Total Division:	Finance	28,788,946.01	18,804,270.00	19,451,360.00	19,451,360.00	19,451,360.00	19,451,360.00	19,451,360.00	
Total Department:	Administrative Services	28,788,946.01	18,804,270.00	19,451,360.00	19,451,360.00	19,451,360.00	19,451,360.00	19,451,360.00	
Total Fund:	Debt Service	28,788,946.01	18,804,270.00	19,451,360.00	19,451,360.00	19,451,360.00	19,451,360.00	19,451,360.00	

City of Green Bay - 2010 Budget

Fund:	302	Debt Service - RDA Issu						
Department:	10	Administrative Services						
Division:	100	Finance						
				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
302 10 100 58010	Principal Pmt - Gen Bds	665,000.00	720,000.00	795,000.00	795,000.00	795,000.00		
302 10 100 58110	Interest Pmt - Gen Bnds	977,953.75	945,600.00	909,880.00	909,880.00	909,880.00		
302 10 100 58111	Interest Pmt- Notes Pay	0.00	0.00	0.00	0.00	0.00		
Total Division:	Finance	1,642,953.75	1,665,600.00	1,704,880.00	1,704,880.00	1,704,880.00		
Total Department:	Administrative Services	1,642,953.75	1,665,600.00	1,704,880.00	1,704,880.00	1,704,880.00		
Total Fund:	Debt Service - RDA Issu	1,642,953.75	1,665,600.00	1,704,880.00	1,704,880.00	1,704,880.00		

NEIGHBORHOOD PROPERTY



City of Green Bay - 2010 Budget

Fund:	437	Neighborhood Property						
Department:	25	Community Services						
Division:	250	Planning						
				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
437 25 250 55401		Purchase of Land		0.00	0.00	0.00	0.00	150,000.00
Total Division:	Planning			0.00	0.00	0.00	0.00	150,000.00
Total Department:	Community Services			0.00	0.00	0.00	0.00	150,000.00
Total Fund:	Neighborhood Property			0.00	0.00	0.00	0.00	150,000.00

MISCELLANEOUS

**NON-GENERAL
FUND
ACCOUNTS**

INSURANCE

City of Green Bay - 2010 Budget

Fund:	702	Self-ins/workers Comp						
Department:	18	Human Resources						
Division:	180	Human Resources						
				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
702 18 180 51212	Worker's Compensation	10,332.00	0.00	0.00	0.00	0.00	0.00	0.00
702 18 180 53001	Contractual Services	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
702 18 180 57001	Liability Ins. Premium	67,824.38	0.00	0.00	0.00	0.00	0.00	0.00
702 18 180 57032	W/C Insurance Claims Pa	603,578.03	768,780.00	806,630.00	806,630.00	806,630.00	806,630.00	806,630.00
Total Division:	Human Resources	702,734.41	768,780.00	806,630.00	806,630.00	806,630.00	806,630.00	806,630.00
Total Department:	Human Resources	702,734.41	768,780.00	806,630.00	806,630.00	806,630.00	806,630.00	806,630.00
Total Fund:	Self-ins/workers Comp	702,734.41	768,780.00	806,630.00	806,630.00	806,630.00	806,630.00	806,630.00

City of Green Bay - 2010 Budget

Fund:	703	Self-ins / Liability						
Department:	14	Law						
Division:	140	Law						
			<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>	
			<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>	
703 14 140 57001		Liability Ins. Premium	316,101.40	0.00	0.00	0.00	0.00	
703 14 140 57031		G/L Insurance Claims Pd	246,707.24	530,000.00	530,000.00	530,000.00	530,000.00	530,000.00
Total Division:	Law		562,808.64	530,000.00	530,000.00	530,000.00	530,000.00	530,000.00
Total Department:	Law		562,808.64	530,000.00	530,000.00	530,000.00	530,000.00	530,000.00
Total Fund:	Self-ins / Liability		562,808.64	530,000.00	530,000.00	530,000.00	530,000.00	530,000.00

City of Green Bay - 2010 Budget

Fund: 704 Health Insurance Escrow
Department: 10 Administrative Services
Division: 100 Finance

	<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
704 10 100 51109 Sickpay Payout-Retire	0.00	0.00	0.00	0.00	0.00
Total Division: Finance	0.00	0.00	0.00	0.00	0.00
Total Department: Administrative Services	0.00	0.00	0.00	0.00	0.00

City of Green Bay - 2010 Budget

Fund: 704 Health Insurance Escrow
Department: 30 Police
Division: 300 Police

	<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
704 30 300 51109 Sickpay Payout-Retire	434,720.77	300,000.00	300,000.00	300,000.00	300,000.00
Total Division: Police	434,720.77	300,000.00	300,000.00	300,000.00	300,000.00
Total Department: Police	434,720.77	300,000.00	300,000.00	300,000.00	300,000.00

City of Green Bay - 2010 Budget

Fund: 704 Health Insurance Escrow
Department: 40 Fire
Division: 400 Fire

					<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					ACTUALS	BUDGET	REQUEST	REC	BUDGET
704	40	400	51109	Sickpay Payout-Retire	553,438.22	300,000.00	300,000.00	300,000.00	300,000.00
Total Division: Fire					553,438.22	300,000.00	300,000.00	300,000.00	300,000.00
Total Department: Fire					553,438.22	300,000.00	300,000.00	300,000.00	300,000.00

City of Green Bay - 2010 Budget

Fund: 704 Health Insurance Escrow
Department: 50 Dept Of Public Works
Division: 500 Engineering

					<u>2008</u>	<u>2009</u>	<u>2010_DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
704	50	500	51109	Sickpay Payout-Retire	53,567.00	0.00	0.00	0.00	0.00
Total Division: Engineering					53,567.00	0.00	0.00	0.00	0.00

City of Green Bay - 2010 Budget

Fund:	704	Health Insurance Escrow						
Department:	50	Dept Of Public Works						
Division:	503	DPW Operations						
				<u>2008</u>	<u>2009</u>	<u>2010 DIV</u>	<u>MAYOR'S</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REC</u>	<u>BUDGET</u>
704 50 503 51109		Sickpay Payout-Retire		19,126.98	0.00	0.00	0.00	0.00
Total Division:	DPW Operations			19,126.98	0.00	0.00	0.00	0.00
Total Department:	Dept Of Public Works			72,693.98	0.00	0.00	0.00	0.00
Total Fund:	Health Insurance Escrow			1,060,852.97	600,000.00	600,000.00	600,000.00	600,000.00

City of Green Bay - 2010 Budget

	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010 DIV</u> <u>REQUEST</u>	<u>MAYOR'S</u> <u>REC</u>	<u>2010</u> <u>BUDGET</u>
2010 Budget Grand Totals:	131,740,884.80	123,141,110.00	125,409,610.00	125,409,610.00	127,110,080.00

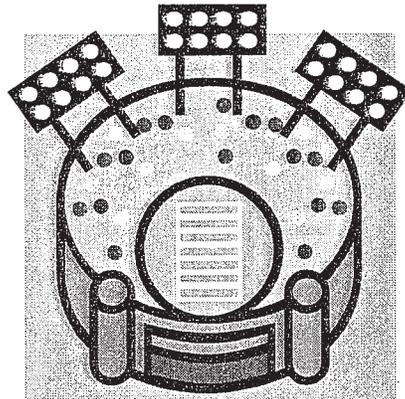
REVENUES

FARMERS MARKET



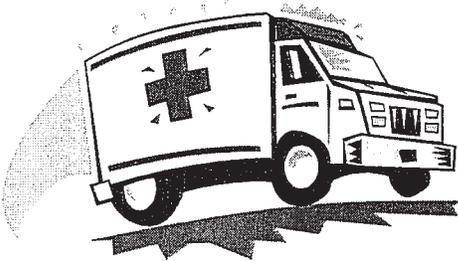
HUMANE SOCIETY

TAVERN LICENSES



PACKERS STADIUM LEASE

RESCUE SQUAD TRANSPORTS



AND MORE...

City of Green Bay - 2010 Budget

Receipts

Fund: 101		<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
101 02 002 43210	Federal Grant Ingvrt Rev	0.00	0.00	0.00	0.00
101 02 002 46745	Farmers Market	0.00	0.00	0.00	0.00
101 02 002 48590	Donations Revenue	-7,900.00	0.00	0.00	0.00
101 02 002 48991	150th City Celebration Sales	-483.74	-183.88	0.00	0.00
101 10 100 41110	Curr Real Property Tax	-30,129,916.15	-32,024,840.45	-32,769,480.00	-33,717,170.00
101 10 100 41112	Omitted Taxes	-9,242.70	-12,296.60	-5,620.00	-20,890.00
101 10 100 41121	Ag Use Conversion	-5,298.81	-2,124.19	-2,120.00	0.00
101 10 100 41131	Grain Tax	-403.80	-588.11	-940.00	-640.00
101 10 100 41132	Coal Tax	-12,257.18	-18,463.59	-17,720.00	-32,120.00
101 10 100 41133	Railroad Terminal Tax	-1,539.65	-1,595.70	-1,600.00	-1,750.00
101 10 100 41140	Trailer Courts	-47,718.80	-47,119.10	-49,570.00	-44,800.00
101 10 100 41210	Hotel-motel Room Tax	-262,755.14	-356,448.06	-268,920.00	-245,900.00
101 10 100 41220	Sales Tax Discount	-945.02	-778.36	-940.00	-780.00
101 10 100 41310	Water Dept Taxes(PILOT)	-1,516,364.25	-1,631,310.24	-1,650,000.00	-1,697,820.00
101 10 100 41321	GB Hsng Auth Tax(PILOT)	-37,332.38	-35,559.71	-35,000.00	-35,560.00
101 10 100 41322	Villa W. I & II(PILOT)	-50,700.00	-50,700.00	-50,700.00	-50,700.00
101 10 100 41323	Oneida Hsng Auth(PILOT)	-16,691.00	-16,804.69	-16,700.00	-16,800.00
101 10 100 41324	Fort Howard Apts(PILOT)	-17,271.00	-18,315.34	-18,310.00	-20,280.00
101 10 100 41325	Millnrm Hsng Fdn(PILOT)	0.00	-25,000.00	-25,000.00	-25,000.00
101 10 100 41326	WI Hsng Prsrv Corp (PILOT)	-37,143.00	-37,143.00	-37,140.00	-37,140.00
101 10 100 41327	Neighborhood Hsg Sv(PILOT)	-40,811.00	-43,212.00	-43,210.00	-44,260.00
101 10 100 41330	DNR (PILOT)	-261.49	-281.79	-280.00	-160.00
101 10 100 41331	County Building Tax Rev	-481.50	-496.35	-480.00	-500.00
101 10 100 41332	Oneida Gvt Serv.(PILOT)	-258,278.38	-248,730.73	-190,000.00	-185,000.00
101 10 100 41333	Bellin H.Tax Rev(PILOT)	-30,277.52	-35,555.41	-30,280.00	-28,090.00
101 10 100 41334	Humane Soc.Tax Rv-PILOT	-2,319.50	-2,413.50	-2,410.00	-2,490.00
101 10 100 41335	Fire Station # 4 (609 Ninth St)	-35.60	-27.80	-30.00	-20.00
101 10 100 41351	Einstein Proj PILOT	-1,889.10	-1,965.70	-1,960.00	-2,030.00
101 10 100 41352	Pioneer Credit Union (PILOT)	-972.90	0.00	0.00	0.00
101 10 100 41353	Baycare Aurora LLC (PILOT)	-40,470.00	-42,110.00	0.00	0.00
101 10 100 41354	LF Atrium -(PILOT)	-17,280.70	-17,980.95	-17,980.00	-18,520.00
101 10 100 41800	Int On Delinquent Taxes	-37,100.79	-55,666.02	-41,580.00	-45,000.00
101 10 100 43411	State Shared Revenues	-18,242,931.59	-18,251,207.28	-18,785,050.00	-18,290,860.00
101 10 100 43412	Expenditure Restraint	-1,805,087.66	-2,036,626.39	-2,148,380.00	-2,144,450.00
101 10 100 43413	State Medicare Payment	-233,400.00	-224,200.00	0.00	0.00
101 10 100 43431	State Aid: Expmt Comptr	-383,212.00	-438,554.00	-417,630.00	-470,690.00
101 10 100 43531	State Aid-Gen Transport	-3,878,417.85	-3,815,737.63	-3,716,910.00	-3,621,770.00
101 10 100 43532	State Aid-Connect Hwys	-663,466.39	-666,842.17	-664,300.00	-630,060.00
101 10 100 43610	State Building Services	-595,814.00	-613,829.81	-636,100.00	-664,340.00
101 10 100 44124	Cable Tv	-847,150.28	-850,055.42	-862,920.00	-877,010.00
101 10 100 46110	General Govt Sales-Misc	-72,576.59	-73,146.46	-78,130.00	-68,820.00
101 10 100 46111	Non-taxable govt servic	0.00	0.00	0.00	0.00
101 10 100 47400	Admin Service Charges	-129,276.94	-139,181.45	-168,310.00	-164,920.00
101 10 100 48100	Interest Revenue	-1,470,444.77	-1,107,756.20	-880,630.00	-630,630.00
101 10 100 48132	Int-sani Sewer Bonds	0.00	0.00	0.00	0.00
101 10 100 48133	Int-pavement Bonds	0.00	0.00	0.00	0.00
101 10 100 48210	Packer Stadium Lease	-705,271.69	-693,666.86	-705,770.00	-717,360.00
101 10 100 48220	Rental of Property	0.00	0.00	0.00	0.00
101 10 100 48221	Cell Tower Rental	-72,366.05	-97,540.46	-98,030.00	-96,680.00
101 10 100 48320	Sale of Equipment	-855.80	0.00	0.00	0.00
101 10 100 48400	Insurance Recoveries	0.00	0.00	0.00	0.00
101 10 100 48924	Unclaimed Funds	0.00	0.00	0.00	0.00
101 10 100 48926	TIF District Closure	0.00	0.00	0.00	0.00
101 10 100 48990	Miscellaneous Revenue	-4,536.38	-2,996.96	-1,930.00	-3,500.00
101 10 100 49220	Trans In - Special Rev	-494,906.25	-385,380.00	-332,980.00	-254,690.00
101 10 100 49240	Trans In - Cap Proj	-95,950.78	0.00	0.00	0.00

City of Green Bay - 2010 Budget

Receipts

Fund:	101	General	<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>		
101	10	100	49300	Applied Surplus	0.00	0.00	-750,000.00	-750,000.00
101	10	101	44110	Tavern License	-138,286.75	-129,640.40	-116,000.00	-116,000.00
101	10	101	44111	Operators License	-56,564.00	-59,377.11	-50,000.00	-48,000.00
101	10	101	44121	Cigarette License	-19,700.00	-19,600.00	-20,000.00	-13,800.00
101	10	101	44122	Burglar Alarm	-450.00	-500.00	0.00	0.00
101	10	101	44123	Misc License	-12,284.50	-10,763.50	-9,500.00	-9,000.00
101	10	101	44125	Public Vehicle Licenses	-2,755.00	-2,740.00	-2,700.00	-2,600.00
101	10	101	44127	Public Vehicle Operator	-6,608.00	-7,960.00	-6,500.00	-7,000.00
101	10	101	44210	Dog License	-23,206.92	-17,022.57	-17,000.00	-10,000.00
101	10	101	44211	Cat License	-3,285.25	-2,558.00	-2,500.00	-2,000.00
101	10	102	46110	General Govt Sales-Misc	-2,508.50	-1,270.25	-2,000.00	0.00
101	10	102	48990	Miscellaneous Revenue	0.00	-249.50	0.00	0.00
101	10	103	48320	Sale of Equipment	0.00	-918.72	-1,000.00	-200.00
101	10	103	48990	Miscellaneous Revenue	-907.59	0.00	0.00	0.00
101	12	120	47401	Information Svs Revenue	-91,566.48	-102,286.48	-123,730.00	-130,270.00
101	14	140	43210	Federal Grant Ingtv Rev	0.00	-25,000.00	0.00	0.00
101	16	160	45110	Ordinance Violat-Mun Ct	-1,442,879.35	-1,474,349.84	-1,478,000.00	-1,513,000.00
101	16	160	45110	Ordinance Violat-Mun Ct	0.00	-37,149.91	0.00	0.00
101	16	160	48220	Rental of Property	-1,200.00	-1,200.00	-1,200.00	0.00
101	18	180	44911	Special Events Permit	0.00	0.00	0.00	-3,000.00
101	18	180	48990	Miscellaneous Revenue	0.00	-989.26	0.00	0.00
101	18	181	44911	Special Events Permit	-3,775.00	-4,025.00	-2,000.00	0.00
101	20	200	43210	Federal Grant Ingtv Rev	0.00	-10,240.50	0.00	-140,000.00
101	20	200	47400	Admin Service Charges	-394,584.00	-506,219.00	-500,000.00	-500,000.00
101	20	200	48220	Rental of Property	-5,375.00	-4,115.00	-5,000.00	-5,400.00
101	20	200	48300	Land/Property Sales	-2,019,134.80	-436,750.00	-450,000.00	-200,000.00
101	25	250	43210	Federal Grant Ingtv Rev	0.00	0.00	0.00	0.00
101	25	250	43511	State Grant Gen Govt	0.00	0.00	0.00	0.00
101	25	250	43790	Grt frm Local Gov-Other	0.00	0.00	0.00	0.00
101	25	250	44410	Rezoning Fees	-11,400.00	-12,300.00	-15,000.00	-12,000.00
101	30	300	43210	Federal Grant Ingtv Rev	-42,639.92	-40,677.85	0.00	0.00
101	30	300	43522	Police State Grant Revenue	-181,878.56	-279,161.23	-202,750.00	-264,750.00
101	30	300	44122	Burglar Alarm	-60,175.00	-80,815.00	-62,250.00	-62,250.00
101	30	300	44126	Police-Security Sys Permits	-12,270.00	-17,600.00	-14,000.00	-14,000.00
101	30	300	46210	Pubc Chg for Svs-Police	-2,540.00	-2,560.00	0.00	0.00
101	30	300	46212	Police Photostat Fees	-15,096.88	-16,644.13	-19,000.00	-19,000.00
101	30	300	46214	Chronic Nuisance Prop Billings	-9,164.00	-15,912.00	0.00	-5,000.00
101	30	300	46215	Police Packer OT	-530,298.96	-634,886.67	-510,510.00	-509,300.00
101	30	300	47321	Bd Of Edu-Police Liason	-949,690.18	-953,274.07	-982,720.00	-994,210.00
101	30	300	47322	Vill/Town-Police Liason	0.00	0.00	0.00	0.00
101	30	300	47392	County Aid - Meg Unit	-214,719.71	-205,026.39	-214,500.00	-223,560.00
101	30	300	48220	Rental of Property	-67,730.62	-70,400.16	-63,810.00	-22,680.00
101	30	300	48320	Sale of Equipment	-25,848.75	-4,700.00	0.00	0.00
101	30	300	48400	Insurance Recoveries	-123,266.33	-26,346.45	0.00	0.00
101	30	300	48520	Police Donations	-15,633.43	-28,013.08	0.00	0.00
101	30	300	48921	Sale of Scrap Revenue	-1,060.07	-1,418.52	0.00	0.00
101	30	300	48925	Police Auction	-15,433.78	-8,141.29	-16,000.00	-16,000.00
101	30	300	49220	Trans In - Special Rev	-82,325.36	-98,743.55	0.00	0.00
101	30	350	46213	Public Chgs Svs-Humane Society	0.00	0.00	0.00	0.00
101	40	400	43420	State Fire Tax	-184,854.00	-178,703.80	-185,000.00	-180,000.00
101	40	400	43521	Fire EMS Grant Revenue	0.00	0.00	0.00	0.00
101	40	400	44340	Fire Inspection Fees	0.00	0.00	0.00	0.00
101	40	400	44940	Fireworks Permits	-1,350.00	-1,500.00	-1,500.00	-1,500.00
101	40	400	44941	Fire Alarm Permits & False Alar	0.00	-14,550.00	-15,000.00	-15,000.00
101	40	400	46221	Fire Pub Chgs for Svs	-135.00	-50.00	0.00	0.00
101	40	400	46222	Fire Hose Rental	150.00	-39.00	0.00	0.00

City of Green Bay - 2010 Budget

Receipts

Fund: 101	General	<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
101 40 400	46225	-81,124.18	-86,230.91	-84,000.00	-95,500.00
101 40 400	46230	-1,757,915.41	-1,878,097.47	-2,060,000.00	-2,800,000.00
101 40 400	46231	0.00	0.00	0.00	0.00
101 40 400	46935	-19,666.34	-20,269.20	-20,000.00	-21,700.00
101 40 400	47310	0.00	0.00	0.00	-10,000.00
101 40 400	47323	-9,400.00	-5,600.00	0.00	0.00
101 40 400	47324	-3,000.00	-3,000.00	-3,000.00	-3,000.00
101 40 400	48320	-9,561.75	0.00	0.00	0.00
101 40 400	48400	-8,869.98	0.00	0.00	0.00
101 40 400	48540	0.00	0.00	0.00	0.00
101 40 400	48921	-329.35	-535.80	-500.00	-500.00
101 50 500	43512	-598,848.24	-731,822.92	-664,600.00	-666,800.00
101 50 500	46110	-3,455.00	-5,468.43	-5,000.00	-3,000.00
101 50 500	46936	-41,383.00	-29,822.48	0.00	0.00
101 50 500	48320	0.00	0.00	0.00	0.00
101 50 501	43210	0.00	0.00	0.00	-20,000.00
101 50 502	44310	-839,191.96	-832,682.97	-948,700.00	-780,000.00
101 50 502	44312	-5,700.00	-4,800.00	-5,000.00	-5,000.00
101 50 502	44910	-65,005.00	-68,065.33	-80,000.00	-65,000.00
101 50 502	46490	0.00	0.00	0.00	0.00
101 50 502	46841	0.00	0.00	0.00	0.00
101 50 502	46842	-22,655.00	-22,860.00	-15,000.00	-20,000.00
101 50 502	47325	-3,572.00	-10,732.00	0.00	-10,730.00
101 50 502	48320	-1,620.00	0.00	-1,500.00	-1,500.00
101 50 502	48990	-15,474.20	0.00	0.00	0.00
101 50 503	43533	-298,380.26	-322,534.88	-310,000.00	-320,000.00
101 50 503	43534	-295,125.98	-244,479.64	-280,000.00	-270,000.00
101 50 503	43535	-261,580.37	-239,288.98	-280,000.00	-270,000.00
101 50 503	44311	-31,915.90	-38,302.20	-30,000.00	-55,000.00
101 50 503	46321	-167,144.93	-211,266.67	-180,000.00	-190,000.00
101 50 503	46322	-15,660.00	-13,367.12	-12,000.00	-12,000.00
101 50 503	46430	-12,472.96	-11,467.70	-12,000.00	-12,000.00
101 50 503	46431	-4,408.00	-4,439.00	-5,000.00	-2,000.00
101 50 503	46432	-8,830.00	-5,057.50	-9,000.00	-5,000.00
101 50 503	46440	-34,906.67	-41,031.47	-30,000.00	-35,000.00
101 50 503	46931	-97,602.32	-104,947.62	0.00	-20,000.00
101 50 503	46932	-11,578.24	-24,282.24	-15,000.00	-20,000.00
101 50 503	46933	-30,088.33	-26,005.47	0.00	0.00
101 50 503	46934	-3,925.84	-1,988.60	-2,000.00	-300.00
101 50 503	47410	0.00	0.00	0.00	0.00
101 50 503	48921	-246,090.87	-317,436.92	-90,000.00	-22,000.00
101 50 504	43511	25,378.06	0.00	0.00	0.00
101 50 504	48210	0.00	-39,207.28	0.00	0.00
101 50 504	48921	-7,405.45	-2,755.90	-6,000.00	-3,000.00
101 50 504	48990	-38.37	0.00	0.00	0.00
101 60 600	46851	0.00	-1,200.00	0.00	0.00
101 60 600	48300	-3,600.00	0.00	0.00	0.00
101 60 600	48320	0.00	0.00	0.00	0.00
101 60 620	43210	0.00	0.00	0.00	-3,000.00
101 60 620	46737	-18,331.83	-38,894.11	-23,580.00	-23,580.00
101 60 620	46914	-951.51	-5,712.63	-4,000.00	-4,000.00
101 60 620	47391	-18,000.00	-18,000.00	-18,000.00	-18,000.00
101 60 630	46735	0.00	0.00	0.00	0.00
101 60 630	48320	0.00	0.00	0.00	0.00
101 60 630	48400	-1,182.53	-352.00	0.00	0.00
101 60 630	48921	-2,038.45	-6,087.66	0.00	0.00

City of Green Bay - 2010 Budget

Receipts

Fund: 101	General	<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
101 60 640	46734 Resident Fees	-127,849.32	-127,644.86	-149,290.00	-146,900.00
101 60 640	46735 Non-Resident Fees	-17,936.85	-17,560.49	-15,880.00	-15,360.00
101 60 640	46911 Recreation-Concessions	-1,475.08	-1,420.77	-1,440.00	-1,370.00
101 60 640	48220 Rental of Property	-5,000.00	-5,250.00	-5,500.00	0.00
101 60 640	48510 PRF Donations	-1,000.00	-1,000.00	0.00	0.00
101 60 640	48923 WPRA Ticket Revenue	-35,381.55	-23,050.60	0.00	0.00
101 60 650	46736 BB Adm & Fees	-911,165.89	-969,094.95	-770,000.00	-770,000.00
101 60 650	46912 Bay Beach - Concessions	-515,264.12	-572,586.87	-528,810.00	-570,780.00
101 60 660	46734 Resident Fees	-223,063.97	-191,053.43	-220,370.00	-213,170.00
101 60 660	46735 Non-Resident Fees	-53,945.93	-46,909.20	-52,980.00	-50,720.00
101 60 660	46913 Pools - Concessions	-82,993.75	-76,954.56	-96,850.00	-85,480.00
101 60 660	48320 Sale of Equipment	-20.00	0.00	0.00	0.00
101 60 660	48510 PRF Donations	-5,227.00	-640.00	0.00	0.00
101 60 670	43571 PR&F State Grants	0.00	0.00	0.00	0.00
101 60 670	46812 Forestry	-331.75	-265.40	-350.00	-350.00
101 60 670	46813 Forestry - Wood Sales	0.00	0.00	-500.00	-500.00
101 60 670	46814 Tree Replacement	-805.00	-1,255.00	-2,400.00	-2,400.00
101 60 670	46815 Arbor Day	-3,507.81	-3,434.85	-4,440.00	-4,440.00
101 60 670	46816 Garden Plots	-455.09	-455.09	-450.00	-450.00
101 60 670	48320 Sale of Equipment	0.00	0.00	0.00	0.00
101 60 690	46732 WLS-Rental & Admissions	-24,855.37	-24,407.62	-31,280.00	-31,280.00
101 60 690	46915 WLS - Concessions	-42,466.01	-43,185.44	-50,000.00	-50,000.00
101 60 690	48220 Rental of Property	0.00	0.00	0.00	0.00
101 99 099	46745 Farmers Market	-32,782.00	-32,254.00	-32,540.00	-32,540.00
101 99 099	48220 Rental of Property	0.00	0.00	0.00	0.00
Total Fund: 101		-76,169,726.46	-77,227,336.82	-77,771,170.00	-78,462,070.00

City of Green Bay - 2010 Budget

Receipts

Fund:	201	Sanitary Sewer	<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>		
201	50	520	46410	Sanitary Sewer Revenue	-10,302,568.59	-11,477,819.30	-11,414,240.00	-12,559,210.00
201	50	520	46411	Sewer Svs - GP & PG	-2,258,661.21	-1,986,803.80	-1,555,350.00	-1,743,400.00
201	50	520	47410	Equipment Revenue-DPW	0.00	-91,521.65	0.00	-45,000.00
201	50	520	48100	Interest Revenue	-20,171.83	-21,452.53	-8,000.00	-8,000.00
201	50	520	48921	Sale of Scrap Revenue	-284.20	0.00	0.00	0.00
201	50	520	49240	Trans In - Cap Proj	-50,524.26	-50,197.46	0.00	0.00
201	50	520	49300	Applied Surplus	0.00	0.00	-1,000,000.00	-1,830,000.00
Total Fund:			201		-12,632,210.09	-13,627,794.74	-13,977,590.00	-16,185,610.00

City of Green Bay - 2010 Budget

Receipts

Fund: 202		<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
202 50 505 45131	PU Parking Tickets	0.00	0.00	0.00	0.00
202 50 505 45131	PU Parking Tickets	-735,244.53	-702,260.45	0.00	0.00
202 50 505 45131	PU Parking Tickets	0.00	0.00	-649,200.00	-578,600.00
202 50 505 45131	PU Parking Tickets	0.00	0.00	0.00	0.00
202 50 505 46331	Parking Meter Revenue	-151,814.73	-150,384.95	0.00	0.00
202 50 505 46331	Parking Meter Revenue	0.00	0.00	-173,200.00	-208,300.00
202 50 505 46332	Meters off Street Rev	-29,917.01	-28,697.47	0.00	0.00
202 50 505 46332	Meters off Street Rev	0.00	0.00	0.00	0.00
202 50 505 46333	Sensor Card Replacement	0.00	0.00	0.00	0.00
202 50 505 46333	Sensor Card Replacement	0.00	0.00	0.00	0.00
202 50 505 46333	Sensor Card Replacement	0.00	0.00	0.00	0.00
202 50 505 46334	County Lot "L"	0.00	0.00	0.00	0.00
202 50 505 46334	County Lot "L"	-2,868.15	-6,023.07	0.00	0.00
202 50 505 46334	County Lot "L"	0.00	0.00	-5,000.00	-6,000.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	0.00	0.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	-181,900.00	-179,700.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	0.00	0.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	0.00	0.00
202 50 505 46335	Parking Ramp Revenue	-1,103,955.39	-1,135,548.46	0.00	0.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	0.00	0.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	0.00	0.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	0.00	0.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	-356,200.00	-340,400.00
202 50 505 46335	Parking Ramp Revenue	0.00	0.00	-638,300.00	-744,000.00
202 50 505 46336	Surface Lot Revenue	0.00	0.00	-20,100.00	-20,100.00
202 50 505 46336	Surface Lot Revenue	0.00	0.00	0.00	0.00
202 50 505 46336	Surface Lot Revenue	-196,928.27	-191,319.80	0.00	0.00
202 50 505 46336	Surface Lot Revenue	0.00	0.00	-66,300.00	-59,600.00
202 50 505 46336	Surface Lot Revenue	0.00	0.00	0.00	0.00
202 50 505 46336	Surface Lot Revenue	0.00	0.00	-129,100.00	-141,200.00
202 50 505 46336	Surface Lot Revenue	0.00	0.00	0.00	0.00
202 50 505 46339	Stamp Sales	0.00	0.00	0.00	0.00
202 50 505 46339	Stamp Sales	0.00	0.00	0.00	0.00
202 50 505 46339	Stamp Sales	0.00	0.00	0.00	0.00
202 50 505 46339	Stamp Sales	0.00	0.00	0.00	0.00
202 50 505 46339	Stamp Sales	-3,728.64	-3,585.97	0.00	0.00
202 50 505 46339	Stamp Sales	0.00	0.00	-3,700.00	-5,200.00
202 50 505 46339	Stamp Sales	0.00	0.00	0.00	0.00
202 50 505 48100	Interest Revenue	0.00	0.00	-8,000.00	-6,000.00
202 50 505 48100	Interest Revenue	-8,267.89	-5,635.17	0.00	0.00
202 50 505 48320	Sale of Equipment	0.00	0.00	0.00	0.00
202 50 505 48921	Sale of Scrap Revenue	0.00	-1,225.14	0.00	0.00
202 50 505 48990	Miscellaneous Revenue	-12,750.34	-22,935.46	0.00	0.00
202 50 505 48990	Miscellaneous Revenue	0.00	0.00	0.00	0.00
202 50 505 48990	Miscellaneous Revenue	0.00	0.00	-18,900.00	-13,600.00
Total Fund:	202	-2,245,474.95	-2,247,615.94	-2,249,900.00	-2,302,700.00

City of Green Bay - 2010 Budget

Receipts

Fund:	205	Storm Water Utility	<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>		
205	50	525	46415	Storm Sewer Revenue	0.00	0.00	-4,793,350.00	-5,047,240.00
205	50	525	48100	Interest Revenue	0.00	0.00	-5,000.00	-5,000.00
205	50	525	48921	Sale of Scrap Revenue	0.00	0.00	0.00	-5,000.00
205	50	525	49300	Applied Surplus	0.00	0.00	0.00	-200,000.00
Total Fund: 205			0.00	0.00	-4,798,350.00	-5,257,240.00		

City of Green Bay - 2010 Budget

Receipts

Fund: 207				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
207	90	901	41110	0.00	0.00	0.00	0.00
207	90	901	48990	-142,033.00	-161,115.00	0.00	0.00
207	90	901	49220	-198,000.00	0.00	0.00	0.00
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Total Fund:			207	-340,033.00	-161,115.00	0.00	0.00

City of Green Bay - 2010 Budget

Receipts

Fund: 208		Transit Operating		<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>	
208	90	901	41110	Curr Real Property Tax	-1,287,000.00	-1,287,000.00	-1,408,450.00	-1,349,080.00
208	90	901	49300	Applied Surplus	0.00	0.00	0.00	-59,870.00
Total Fund:				208	-1,287,000.00	-1,287,000.00	-1,408,450.00	-1,408,950.00

City of Green Bay - 2010 Budget

Receipts

Fund: 211					<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
					<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
211	10	100	49210	Trans In - General Fund	0.00	0.00	0.00	0.00
211	14	140	49210	Trans In - General Fund	0.00	0.00	0.00	0.00
211	16	160	49210	Trans In - General Fund	0.00	0.00	0.00	0.00
211	25	250	49210	Trans In - General Fund	0.00	0.00	0.00	0.00
211	30	300	49210	Trans In - General Fund	0.00	0.00	-234,000.00	0.00
211	40	400	49210	Trans In - General Fund	0.00	0.00	0.00	0.00
211	50	500	49210	Trans In - General Fund	0.00	0.00	0.00	0.00
211	60	600	49210	Trans In - General Fund	0.00	0.00	-120,000.00	0.00
Total Fund: 211					0.00	0.00	-354,000.00	0.00

City of Green Bay - 2010 Budget

Receipts

Fund:	301	Debt Service	<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>		
301	10	100	41110	Curr Real Property Tax	-12,268,560.00	-12,268,560.00	-13,304,300.00	-13,699,370.00
301	10	100	48100	Interest Revenue	-1,024,178.76	-856,258.06	-700,000.00	-500,000.00
301	10	100	48131	Int-water Bonds	-3,008.47	-1,004.91	-1,710.00	-930.00
301	10	100	48132	Int-sani Sewer Bonds	-7,104.95	-7,209.11	-5,200.00	-5,970.00
301	10	100	48133	Int-pavement Bonds	-52,135.68	-56,772.27	-54,650.00	-53,730.00
301	10	100	48134	Int-sidewalk Bonds	-6,787.75	-6,937.25	-7,140.00	-6,790.00
301	10	100	48135	Int-storm Sewer Bonds	-311.50	-1,115.04	-1,720.00	-1,720.00
301	10	100	48141	Prior Service Debt Rev	-48,731.02	-34,042.11	-39,090.00	-39,090.00
301	10	100	48311	Regency Pmt of FF & E	-870,883.25	0.00	0.00	0.00
301	10	100	48312	Rivers Edge Lease Agrmn	-21,000.00	-21,000.00	-21,000.00	-21,000.00
301	10	100	48990	Miscellaneous Revenue	-77,156.70	-175,334.45	0.00	0.00
301	10	100	49110	Proceeds-Gen Ob Bonds	0.00	0.00	0.00	0.00
301	10	100	49111	Proceeds from Refund Bonds	-6,990,000.00	-10,650,000.00	0.00	0.00
301	10	100	49210	Trans In - General Fund	0.00	0.00	0.00	0.00
301	10	100	49220	Trans In - Special Rev	-716,092.08	-871,746.01	-1,008,310.00	-1,014,000.00
301	10	100	49240	Trans In - Cap Proj	-2,502,621.50	-2,864,142.75	-3,161,150.00	-3,508,760.00
301	10	100	49300	Applied Surplus	0.00	0.00	-500,000.00	-600,000.00
Total Fund:			301	-24,588,571.66	-27,814,121.96	-18,804,270.00	-19,451,360.00	

City of Green Bay - 2010 Budget

Receipts

Fund: 302		Debt Service - RDA Issu		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
302	10	100	48220	Rental of Property	0.00	0.00	-1,665,600.00	-1,704,880.00
302	10	100	48990	Miscellaneous Revenue	0.00	0.00	0.00	0.00
Total Fund:				302	0.00	0.00	-1,665,600.00	-1,704,880.00

City of Green Bay - 2010 Budget

Receipts

Fund: 421 Info Tech Equip Replcmt				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
421	12	120	41110	0.00	0.00	-213,000.00	-171,300.00
421	12	120	43210	0.00	0.00	0.00	-41,700.00
421	12	120	47310	0.00	0.00	0.00	-37,640.00
Total Fund: 421				0.00	0.00	-213,000.00	-250,640.00

City of Green Bay - 2010 Budget

Receipts

				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
Fund: 437	Neighborhood Property						
437 25 250 41110	Curr Real Property Tax			0.00	0.00	0.00	-150,000.00
	Total Fund: 437			0.00	0.00	0.00	-150,000.00

City of Green Bay - 2010 Budget

Receipts

Fund: 702		Self-ins/workers Comp		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
				<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	
702	18	180	41110	Curr Real Property Tax	-580,000.00	-734,100.00	-768,780.00	-806,630.00
702	18	180	48100	Interest Revenue	-51,336.87	-24,438.78	0.00	0.00
702	18	180	48400	Insurance Recoveries	-8,500.32	0.00	0.00	0.00
702	18	180	48430	Workers Comp Recoveries	-81,285.28	-312,955.83	0.00	0.00
Total Fund:				702	-721,122.47	-1,071,494.61	-768,780.00	-806,630.00

City of Green Bay - 2010 Budget

Receipts

Fund: 703	Self-ins / Liability	<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
703 14 140 41110	Curr Real Property Tax	-525,000.00	-530,000.00	-530,000.00	-530,000.00
703 14 140 48100	Interest Revenue	-17,048.07	-15,858.18	0.00	0.00
703 14 140 48400	Insurance Recoveries	-19,518.64	-2,052.86	0.00	0.00
703 14 140 48440	General Liab Prem Rev	-64,984.62	-77,759.71	0.00	0.00
703 14 140 48990	Miscellaneous Revenue	-547,404.14	0.00	0.00	0.00
Total Fund:	703	-1,173,955.47	-625,670.75	-530,000.00	-530,000.00

City of Green Bay - 2010 Budget

Receipts

					<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
					ACTUALS	ACTUALS	BUDGET	BUDGET
Fund: 704	Health Insurance Escrow							
704 10 100 41110	Curr Real Property Tax				-600,000.00	-600,000.00	-600,000.00	-600,000.00
	Total Fund: 704				-600,000.00	-600,000.00	-600,000.00	-600,000.00

City of Green Bay - 2010 Budget

Receipts

	<u>2007</u> <u>ACTUALS</u>	<u>2008</u> <u>ACTUALS</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
Grand Total Receipts:	-119,758,094.10	-124,662,149.82	-123,141,110.00	-127,110,080.00