

ACCOUNT NUMBER				2007	2008		2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=6DU)							
SALARIES & WAGES							
				5,160,409		3,422,550	Overtime Compensated* 3,314,242
				34,842,276		34,310,072	All Other Salaries & Wages 33,847,740
0001	5450	R999	006000	40,002,685		37,732,622	NET SALARIES & WAGES TOTAL* 37,161,982
					1,596		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,623
				750.83			O&M FTE'S 742.08
				128.44			NON-O&M FTE'S 131.44
0001	5450	R999	006100	16,263,209		15,470,374	ESTIMATED EMPLOYEE FRINGE BENEFITS 15,236,414 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	5450	R999	630100	74,873		95,000	General Office Expense 90,000
0001	5450	R999	630500	2,543,889		2,670,000	Tools & Machinery Parts 2,602,050
0001	5450	R999	631000	486,936		427,500	Construction Supplies 432,000
0001	5450	R999	631500	6,537,066		6,091,000	Energy 8,118,465
0001	5450	R999	632000	4,181,682		2,139,825	Other Operating Supplies 1,794,060
0001	5450	R999	632500	5,877		20,000	Facility Rental 10,000
0001	5450	R999	633000	1,335,033		452,000	Vehicle Rental 680,000
0001	5450	R999	633500	98,923		98,000	Non-Vehicle Equipment Rental 102,000
0001	5450	R999	634000	275,015		140,000	Professional Services 105,000
0001	5450	R999	634500	167,038		125,000	Information Technology Services 135,350
0001	5450	R999	635000	1,752,257		1,510,000	Property Services 1,491,804
0001	5450	R999	635500	73,129		225,000	Infrastructure Services 125,000
0001	5450	R999	636000	765,417		687,399	Vehicle Repair Services 613,400
0001	5450	R999	636500	9,442,534		10,343,260	Other Operating Services 10,640,707
0001	5450	R999	637000				Loans and Grants
0001	5450	R999	637501	740,742		381,380	Reimburse Other Departments 415,000
0001	5450	R999	006300	28,480,411		25,405,364	OPERATING EXPENDITURES TOTAL* 27,354,836
0001	5450	R999	006800	1,812,136		1,778,000	EQUIPMENT PURCHASES TOTAL* 1,899,460
				127,000		723,735	SPECIAL FUNDS TOTAL 747,000
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)							
				86,685,441		81,110,095	82,399,692

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008			2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
DPW-OPERATIONS DIVISION ADMINISTRATION SECTION										
SALARIES & WAGES										
					1	143,882	Operations Division Director (X)(Y)	18	1	143,882
					1	77,378	Administrative Services Manager (X)	11	1	80,500
GENERAL OFFICE										
					2	88,300	Program Assistant II	530	2	88,300
					1	41,715	Program Assistant I	460	1	41,715
					2	75,695	Accounting Assistant II	445	2	76,947
				373,581	7	426,970	Total Before Adjustments		7	431,344
				5,659		10,000	Salary & Wage Rate Change			
						(7,500)	Overtime Compensated			10,000
							Personnel Cost Adjustment			(7,500)
							Other			
				379,240	7	429,470	Gross Salaries & Wages Total		7	433,844
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	5451	R999	006000	379,240	7	429,470	NET SALARIES & WAGES TOTAL		7	433,844
					7.00		O&M FTE'S		7.00	
							NON-O&M FTE'S			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	5451	R999	006100	168,272		176,083	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			177,876
OPERATING EXPENDITURES										
0001	5451	R999	630100	586		10,000	General Office Expense			10,000
0001	5451	R999	630500				Tools & Machinery Parts			
0001	5451	R999	631000				Construction Supplies			
0001	5451	R999	631500				Energy			
0001	5451	R999	632000				Other Operating Supplies			
0001	5451	R999	632500				Facility Rental			
0001	5451	R999	633000				Vehicle Rental			
0001	5451	R999	633500				Non-Vehicle Equipment Rental			
0001	5451	R999	634000			35,000	Professional Services			
0001	5451	R999	634500	1,353		10,000	Information Technology Services			9,350
0001	5451	R999	635000				Property Services			
0001	5451	R999	635500				Infrastructure Services			
0001	5451	R999	636000				Vehicle Repair Services			
0001	5451	R999	636500	7,643		10,000	Other Operating Services			10,000
0001	5451	R999	637000				Loans and Grants			
0001	5451	R999	637501	49,071			Reimburse Other Departments			35,000
0001	5451	R999	006300	58,653		65,000	OPERATING EXPENDITURES TOTAL			64,350

ACCOUNT NUMBER				2007	2008			2009		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET		<u>LINE DESCRIPTION</u>	PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				606,165		670,553	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION TOTAL			676,070

ACCOUNT NUMBER				2007	2008		2009			
EXPENDITURE				BUDGET			PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION FLEET SERVICES SECTION										
SALARIES & WAGES										
					1	101,451	Fleet Operations Manager (X) (Y)	13	1	92,036
					1	80,419	Quality Assurance Coordinator(X)	8	1	83,669
					1	80,419	Equip. Acquisition & Disposal Coord. (Y)()	8	1	83,669
					1	44,257	Program Assistant II	530	1	44,257
					3	221,069	Fleet Repair Supervisor III	7	3	228,452
					3	202,754	Fleet Repair Supervisor II	5	3	207,368
					1	63,366	Network Analyst Associate	598	1	63,366
					1	56,011	Automotive Machinist	285	1	56,011
					1	45,777	Automotive Mechanic Lead Worker	265	1	45,777
					3	144,278	Field Service Mechanic	270	4	187,984
					7	317,288	Auto Maintenance Mechanic	260	6	281,088
							Vehicle Repair Estimator	260		
					1	41,472	Fleet Equipment Inspector	260	1	44,336
					33	1,483,912	Vehicle Serv. Technician-Heavy	260	33	1,483,912
					18	803,460	Vehicle Service Technician	254	19	851,335
					1	45,173	Automotive Electrician	260	1	45,173
					6	236,239	Heavy Equipment Lubricator	238	5	196,866
					1	39,373	Special Fleet Services Laborer	238	1	39,373
					8	298,094	Garage Attendant	220	7	260,919
					2	71,487	Office Assistant II (A)	410	2	71,487
					1	40,197	Fleet Equipment Service Writer	254	1	41,234
					3	142,837	Auto Body Repair/Painting Tech.	268	3	142,837
					1	47,349	Fluid Power Systems Technician	262	1	47,349
FLEET STORE ROOMS										
					1	67,566	Equipment Inventory Manager	6	1	70,295
					1	42,940	Inventory Assistant V	360	1	42,940
					8	315,528	Equipment Parts Assistant	345	8	315,528
					1	40,539	Lead Equipment Parts Assistant	350	1	40,539
					1	35,296	Office Assistant III	425	1	35,296
TIRE SHOP										
					3	116,763	Tire Repair Worker I	235	3	116,763
					2	81,608	Tire Repair Worker II	245	2	81,608
					1	47,346	Tire Repair Worker III	270	1	47,346
AUXILIARY POSITIONS										
					1		Auto. Maintenance Mechanic	260	1	
					5		Vehicle Service Technician	254	5	
					2		Automotive Mechanic Lead Worker	265	2	
					4		Field Service Mechanic	270	4	
					5		Vehicle Service Technician - Heavy	260	5	
					1		Fleet Repair Supervisor I	3	1	
					3		Fleet Repair Supervisor II	5	3	
					1		Fleet Repair Supervisor III	7	1	
					1		Special Fleet Services Laborer	238	1	
					1		Tire Repair Worker I	235	1	
					24		Total Auxiliary		24	
				4,514,314	140	5,354,268	Total Before Adjustments		139	5,348,813
				522,174		337,000	Salary & Wage Rate Change			269,500
						(130,000)	Overtime Compensated			(130,000)
							Personnel Cost Adjustment			

ACCOUNT NUMBER				2007	2008			2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
						35,000	Other			35,000
				5,036,488	140	5,596,268	Gross Salaries & Wages Total		139	5,523,313
						(780,000)	Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			(780,000)
0001	5452	R999	006000	5,036,488	140	4,816,268	NET SALARIES & WAGES TOTAL		139	4,743,313
					102.00		O&M FTE'S		101.00	
					14.00		NON-O&M FTE'S		14.00	
(A) One position to be hard red-circled at Step 4 of Pay Range 445.										
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.										
0001	5452	R999	006100	2,089,511		1,974,669	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,944,759
OPERATING EXPENDITURES										
0001	5452	R999	630100	21,356		30,000	General Office Expense			25,000
0001	5452	R999	630500	2,438,417		2,450,000	Tools & Machinery Parts			2,487,050
0001	5452	R999	631000	45,414		45,000	Construction Supplies			45,000
0001	5452	R999	631500	256,745		150,000	Energy			200,000
0001	5452	R999	632000	77,450		80,000	Other Operating Supplies			80,000
0001	5452	R999	632500				Facility Rental			
0001	5452	R999	633000				Vehicle Rental			
0001	5452	R999	633500	46,200		45,000	Non-Vehicle Equipment Rental			45,000
0001	5452	R999	634000	10,876		20,000	Professional Services			20,000
0001	5452	R999	634500	58,132		45,000	Information Technology Services			45,000
0001	5452	R999	635000	77,008		90,000	Property Services			90,000
0001	5452	R999	635500	146			Infrastructure Services			
0001	5452	R999	636000	765,417		687,399	Vehicle Repair Services			613,400
0001	5452	R999	636500	6,546		25,000	Other Operating Services			15,000
0001	5452	R999	637000				Loans and Grants			
0001	5452	R999	637501	821		14,000	Reimburse Other Departments			5,000
0001	5452	R999	006300	3,804,528		3,681,399	OPERATING EXPENDITURES TOTAL			3,670,450
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
							Cars, Compact		6	84,000
							Cars, Station Wagon		1	19,000
					1	40,000	Chipper, Brush		1	43,000
					1	2,000	Compactor, Vibratory		1	2,000
					2	28,000	Compressor, Trailer Mounted			
					1	14,000	Concrete Saw			
					1	15,000	Roller, Vibratory		1	16,000
					1	29,000	Sealant Melter			

ACCOUNT NUMBER				2007	2008			PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
					3	93,000	Endloader, skid steer w/trailer		2	55,000
					1	16,000	Tar Kettle			
					3	117,000	Truck, Dump, 2 yd			
							Truck, Pickup, 4400 lb 4x2		3	60,000
							Truck, Pickup, 8600 lb. 4x2		4	96,000
							Truck, Pickup, 8600 lb. w/ Utility Body			
							Truck, Pickup, 9200lb w/plow		2	76,000
							Truck, Pickup, 11,000 lb. w/ Utility Body		1	46,000
					1	42,000	Truck, Platform, 11,000 lb			
					2	48,000	Truck, Van, Cargo, 5600 lb		2	48,000
					2	50,000	Truck, Van, Cargo, 9500 lb		2	52,000
					30	45,000	Computer Hardware		30	45,000
					1	6,000	Engine Diagnostic Analyzer		1	6,000
					1	5,000	Scanner		1	5,000
				426,967	51	550,000	Subtotal - Replacement Equipment		58	653,000
0001	5452	R999	006800	426,967	51	550,000	EQUIPMENT PURCHASES TOTAL		58	653,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-OPERATIONS DIVISION										
				11,357,494		11,022,336	FLEET SERVICES SECTION TOTAL			11,011,522

ACCOUNT NUMBER				2007	2008			2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION										
SALARIES & WAGES										
					1	85,751	Operations & Dispatch Manager(X)	9	1	89,216
					1	70,808	Equip. Operations & Training Manager	6	1	73,669
					2	124,644	Equipment Operations Supervisor I	4	2	129,681
					2	103,556	Driver Training Instructor	270	2	103,556
					3	121,375	Communication Assistant IV	455	3	121,375
					2	77,190	Communication Assistant III	445	2	77,190
					3	120,098	Garage Custodian	240	3	120,098
					3	164,481	Crane Operator	962	3	164,481
					14	587,616	Tractor,Bulldozer,Endloader or Grad Oper.	960	14	621,207
					6	365,790	Tractor Operator (Under 40HP)	956	6	365,790
					6	328,973	Grad All Operator	962	6	328,973
					70	3,202,160	Operations Driver/Worker	750	68	3,111,460
AUXILIARY POSITIONS										
					1		Equipment Operations Supervisor II	6	1	
					1		Equipment Operations Supervisor I	4	1	
					10		Tractor,Bulldozer,Endloader,or Grad Oper.	960	10	
					4		Driver Training Instructor	270	4	
					25		City Laborer (Regular)	220	25	
					3		Garage Custodian	240	3	
					3		Crane Operator	962	3	
					3		Grad All Operator	962	3	
					10		Tractor Operator (Under 40 HP)	956	10	
					46		Truck Driver (Winter Relief)	943	46	
					9		Equipment Operator (Winter Relief)	944	9	
					3		Equipment Operator Supv. (Winter Relief)	945	3	
					3		Clerk Dispatcher II	455		
							Communications Assistant IV	455	1	
							Communications Assistant III	445	2	
					200		Snow Driver	955	200	
					40		Snow Operator Light	957	40	
					30		Snow Operator Heavy	961	30	
					50		Operations Driver/Worker	750	50	
					441	101,295	Total Auxiliary		441	101,295
				5,015,879	554	5,453,737	Total Before Adjustments		552	5,407,991
							Salary & Wage Rate Change			
				1,630,609		986,285	Overtime Compensated			986,285
						(234,550)	Personnel Cost Adjustment			(234,550)
						35,000	Other			35,000
				6,646,488	554	6,240,472	Gross Salaries & Wages Total		552	6,194,726
						(37,812)	Reimbursable Services Deduction			(37,812)
						(48,030)	Capital Improvements Deduction			(48,030)
							Grants & Aids Deduction			
0001	5453	R999	006000	6,646,488	554	6,154,630	NET SALARIES & WAGES TOTAL		552	6,108,884
					111.05		O&M FTE'S		109.05	
					1.75		NON-O&M FTE'S		1.75	
0001	5453	R999	006100	2,597,344		2,523,398	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,504,644

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5453	R999	630100	5,173		5,000	General Office Expense		5,000
0001	5453	R999	630500	311			Tools & Machinery Parts		
0001	5453	R999	631000	75			Construction Supplies		
0001	5453	R999	631500	4,301,535		3,680,000	Energy		5,781,862
0001	5453	R999	632000	10,974		15,000	Other Operating Supplies		15,000
0001	5453	R999	632500				Facility Rental		
0001	5453	R999	633000	1,318,581		420,000	Vehicle Rental		650,000
0001	5453	R999	633500	28,183		30,000	Non-Vehicle Equipment Rental		30,000
0001	5453	R999	634000	18,879		10,000	Professional Services		10,000
0001	5453	R999	634500	23,649		10,000	Information Technology Services		10,000
0001	5453	R999	635000	37,732		35,000	Property Services		35,000
0001	5453	R999	635500				Infrastructure Services		
0001	5453	R999	636000				Vehicle Repair Services		
0001	5453	R999	636500	19,748		20,000	Other Operating Services		20,000
0001	5453	R999	637000				Loans and Grants		
0001	5453	R999	637501	38,395		35,000	Reimburse Other Departments		35,000
0001	5453	R999	006300	5,803,235		4,260,000	OPERATING EXPENDITURES TOTAL		6,591,862
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
Subtotal - Replacement Equipment									
0001	5453	R999	006800				EQUIPMENT PURCHASES TOTAL		
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
				15,047,067		12,938,028	DPW-OPERATIONS DIVISION-FLEET OPERATIONS/DISPATCH SECTION TOTAL		15,205,390

ACCOUNT NUMBER				2007	2008		PAY	2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	RANGE	BUDGET UNITS	BUDGET DOLLARS	
DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION										
SALARIES & WAGES										
					1	127,883	Buildings & Fleet Superintendent (X)(Y)	16	1	133,049
GENERAL OFFICE										
					1	44,267	Program Assistant II	530	1	44,267
					1	59,549	Network Analyst Associate	598	1	62,021
INFORMATION & SECURITY										
					1	70,809	Security Manager	6		
							Security Operations Manager	8	1	68,432
					5	192,370	Communications Assistant IV	455	5	192,370
OPERATIONS AND MAINT. UNIT										
					1	112,571	Facilities Manager (X)(Y)	14	1	83,653
CUSTODIAL SERVICES										
					1	56,337	Building Services Supervisor II	4	1	60,429
					4	151,820	Custodial Worker III	230	4	151,820
					20	735,320	Custodial Worker II/City Laborer	215	19	698,554
MECHANICAL SERVICES										
					1	85,786	Operations & Maintenance Manager	10	1	79,750
					1	69,649	Facilities Maintenance Coordinator (X)	627	1	69,649
					1	69,649	Facilities Construction Project Coord.(X)	627	1	69,649
					1	49,258	Engineering Tech IV	620	1	49,258
					1	73,406	Facilities Control Specialist	599	1	73,406
					2	93,094	Maintenance Technician III	268	2	93,094
					6	265,950	Maintenance Technician II	258	6	232,725
ELECTRICAL SERVICES										
					2	174,410	Electrical Services Supervisor II (X)	10	2	181,456
					19	1,093,873	Electrical Mechanic	978	19	1,093,873
					4	175,968	Electrical Worker	974	4	175,968
					2	75,910	Laborer/Electrical Services	230	2	75,910
					1	38,474	Accounting Assistant II	445	1	38,474
					1	40,804	Special Laborer E.S.	245	1	40,804
CONSTRUCTION & REPAIRS										
					1	61,797	Carpenter Supervisor	991	1	61,797
					10	532,792	Carpenter	986	10	476,234
					2	106,371	Painter Leadworker, House	983		
					2	99,965	Painter	981		
					3	182,270	Bricklayer, Buildings	989	3	182,270
LABOR POOL										
					2	78,746	Bridge Laborer II	238	2	78,746
							Infrastructure Repair Crew Leader	252	1	41,274
					1	40,804	Bridge Labor Crew Leader II	245		
AUXILIARY PERSONNEL										
					1	9,192	Custodial Worker II-City Laborer	215	1	
					10		General Auxiliary Positions		10	
					11	9,192	AUXILIARY PERSONNEL		11	

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				EXPENDITURE	BUDGET			PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							ARCHITECTURAL PLANNING & DESIGN UNIT			
					1	99,074	Architecture Project Manager (X)	12	1	103,077
					1	80,224	Architect IV	630	1	82,551
					1	72,670	Architect III	628	1	72,670
					2	127,961	Architectural Designer II	626	2	127,961
					1	72,671	Recreational Facilities Coordinator	607	1	72,671
							MECHANICAL PLANNING & DESIGN UNIT			
					1	99,075	Mechanical Engineer IV (X)	12	1	76,304
					1	63,981	Mechanical Engineer II	626	1	63,981
					1	72,671	Methods & Standards Engineer	628	1	72,671
							DRAFTING SERVICE UNIT			
					1	55,313	Engineering Drafting Technician IV	604	1	55,313
					1	43,350	Engineering Drafting Tech II	602	1	43,350
							CONSTRUCTION MANAGEMENT UNIT			
					4	205,018	Bridges & Public Buildings Inspector (X)	545	4	208,096
				3,480,283	124	5,961,102	Total Before Adjustments		119	5,587,577
				282,300			Salary & Wage Rate Change			
						285,000	Overtime Compensated			244,192
						(115,000)	Personnel Cost Adjustment			(115,000)
						35,000	Other			35,000
				3,762,583	124	6,166,102	Gross Salaries & Wages Total		119	5,751,769
						(1,060,000)	Reimbursable Services Deduction			(951,858)
						(1,540,000)	Capital Improvements Deduction			(1,488,416)
							Grants & Aids Deduction			
0001	5455	R999	006000	3,762,583	124	3,566,102	NET SALARIES & WAGES TOTAL		119	3,311,495
					69.77		O&M FTE'S		66.02	
					43.48		NON-O&M FTE'S		41.48	
							(X) Private Automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	5455	R999	006100	1,628,084		1,462,102	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,357,713
							OPERATING EXPENDITURES			
0001	5455	R999	630100	14,858		15,000	General Office Expense			15,000
0001	5455	R999	630500	19,110		30,000	Tools & Machinery Parts			25,000
0001	5455	R999	631000	375,366		320,000	Construction Supplies			320,000
0001	5455	R999	631500	1,965,632		2,250,000	Energy			2,122,603
0001	5455	R999	632000	142,071		159,000	Other Operating Supplies			130,000
0001	5455	R999	632500	5,877		20,000	Facility Rental			10,000
0001	5455	R999	633000	5,618		12,000	Vehicle Rental			10,000
0001	5455	R999	633500	20,011		18,000	Non-Vehicle Equipment Rental			22,000
0001	5455	R999	634000	152,778		45,000	Professional Services			45,000
0001	5455	R999	634500	39,442		30,000	Information Technology Services			30,000
0001	5455	R999	635000	1,621,673		1,320,000	Property Services			1,301,804

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
0001	5455	R999	635500	10,964		40,000	Infrastructure Services		40,000
0001	5455	R999	636000				Vehicle Repair Services		
0001	5455	R999	636500	53,106		40,000	Other Operating Services		45,000
0001	5455	R999	637000				Loans and Grants		
0001	5455	R999	637501	156,969		150,000	Reimburse Other Departments		150,000
0001	5455	R999	006300	4,583,475		4,449,000	OPERATING EXPENDITURES TOTAL		4,266,407
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
					16	25,000	Computers		16 25,000
					1	15,000	Hand Tools (1 lot)		1 15,000
					1	15,000	Custodial Equipment (1 lot)		1 25,000
				53,387	18	55,000	Subtotal - Replacement Equipment		18 65,000
0001	5455	R999	006800	53,387	18	55,000	EQUIPMENT PURCHASES TOTAL		18 65,000
SPECIAL FUNDS									
0001	5455	R550	006300	12,000		12,000	City Hall Renewable Energy Program*		12,000
				12,000		12,000	SPECIAL FUNDS TOTAL		12,000
DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION TOTAL									
				10,039,529		9,544,204			9,012,615
*Appropriation Control Account									

ACCOUNT NUMBER				2007	2008			2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
DPW-OPERATIONS DIVISION SANITATION SECTION										
SALARIES & WAGES										
					1	94,300	Sanitation Services Manager (X) (Y)	13	1	101,287
					1	57,300	Recycling Specialist	7	1	61,620
					1	41,437	Program Assistant I	460	1	41,715
							Recycling Program Assistant (B)	530	1	39,094
FIELD OPERATIONS										
					3	232,630	Sanitation Area Manager (X)	11	3	254,281
					6	415,644	Sanitation District Manager	7	6	455,007
					24	1,469,222	Sanitation Supervisor	4	24	1,549,040
					1	39,206	Field Headquarters Coordinator	741	1	39,206
					2	78,412	Office Assistant IV	445	2	78,412
					38	1,451,562	Sanitation Worker	740	36	1,375,164
					2	76,398	Cart Maintenance Technician	740	2	76,398
					183	8,358,600	Operations Driver Worker (D)	750	187	8,387,900
					12	295,000	Sanitation Inspector	500	12	295,000
AUXILIARY PERSONNEL										
					1		Sanitation Area Manager (X)	11	1	
					5		Sanitation Supervisor	4	5	
					1		Sanitation District Manager	7	1	
					2		Sanitation Crew Leader (Snow)	742	2	
					230		Operations Driver Worker (C)	750	230	
					1		Field Headquarters Coordinator	741	1	
					6		Sanitation Supvr. (Winter Relief)	945	6	
					4		Office Assistant IV	445	4	
							Sanitation Inspector	500	12	
					250	2,868,412	AUXILIARY PERSONNEL		262	2,949,312
				13,987,562	524	15,478,123	Total Before Adjustments		539	15,703,436
							Salary & Wage Rate Change			
				1,944,049		1,529,931	Overtime Compensated			1,529,931
						(170,380)	Personnel Cost Adjustment			(170,380)
							Other			
				15,931,611	524	16,837,674	Gross Salaries & Wages Total		539	17,062,987
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(2,188,705)	Grants & Aids Deduction			(2,227,799)
0001	5457	R999	006000	15,931,611	524	14,648,969	NET SALARIES & WAGES TOTAL		539	14,835,188
					293.31		O&M FTE'S		295.31	
					49.21		NON-O&M FTE'S		50.21	

(B) To expire 12/31/09 unless the Recycling Efficiency Incentive Grant is extended.

(C) Relief Positions.

(D) Funded through the recycling grant

(X) Private Auto Allowance May Be Paid Pursuant to

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
Section 350-183 of the Milwaukee Code.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	5457	R999	006100	6,350,871		6,006,077	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		6,082,427
OPERATING EXPENDITURES									
0001	5457	R999	630100	17,428		20,000	General Office Expense		20,000
0001	5457	R999	630500	1,721		100,000	Tools & Machinery Parts		
0001	5457	R999	631000	460			Construction Supplies		
0001	5457	R999	631500	2,676		3,000	Energy		3,000
0001	5457	R999	632000	3,645,018		1,596,825	Other Operating Supplies		1,276,600
0001	5457	R999	632500				Facility Rental		
0001	5457	R999	633000	29			Vehicle Rental		
0001	5457	R999	633500				Non-Vehicle Equipment Rental		
0001	5457	R999	634000	42,015			Professional Services		
0001	5457	R999	634500	36,695		25,000	Information Technology Services		35,000
0001	5457	R999	635000	15,650		15,000	Property Services		15,000
0001	5457	R999	635500	62,019		185,000	Infrastructure Services		85,000
0001	5457	R999	636000				Vehicle Repair Services		
0001	5457	R999	636500	9,245,634		10,148,260	Other Operating Services		10,450,707
0001	5457	R999	637000				Loans and Grants		
0001	5457	R999	637501	392,988		125,000	Reimburse Other Departments		130,000
0001	5457	R999	006300	13,462,333		12,218,085	OPERATING EXPENDITURES TOTAL		12,015,307
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
					182	1,001,000	Carts, Refuse (Lot of 100)	180	966,060
					1	30,000	Front/Rear Boxes (1 Lot)		
					1	15,000	Littercans (1 lot)	1	45,000
				1,193,779	184	1,046,000	Subtotal - Replacement Equipment	181	1,011,060
0001	5457	R999	006800	1,193,779	184	1,046,000	EQUIPMENT PURCHASES TOTAL	181	1,011,060
SPECIAL FUNDS									
0001	5457	R551	006300	115,000		711,735	Vacant Lot Maintenance*		135,000
				115,000		711,735	SPECIAL FUNDS TOTAL		135,000
DPW-OPERATIONS DIVISION									
				37,053,594		34,630,866	SANITATION SECTION TOTAL		34,078,982

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
DPW-OPERATIONS DIVISION FORESTRY SECTION									
SALARIES & WAGES ADMINISTRATION									
					1	127,883	Environmental Services Supt. (X) (Y)	16	1 133,049
					1	90,610	Forestry Services Manager (X) (Y)	13	1 97,309
					1	38,474	Administrative Assistant II	445	1 38,474
					1	52,756	Landscape Architect	606	1 54,966
					1	53,525	Environmental Policy Analyst	6	1 57,412
FIELD OPERATIONS									
					3	278,899	Urban Forestry District Manager (X)	11	3 290,165
					9	633,611	Urban Forestry Manager (X)	7	9 669,213
					116	4,957,458	Urban Forestry Specialist	255	116 4,998,444
					22	1,123,053	Urban Forestry Crew Leader	282	22 1,123,053
					1	62,005	Landscape & Irrigation Specialist	786	1 62,005
					3	115,421	Office Assistant IV	430	3 115,421
					6	329,711	Urban Forestry Technician	560	6 332,089
					1	58,620	Technical Services Supervisor	4	1 48,036
					1	63,365	Site Improvement Specialist (A)	5	1 65,860
					1	47,614	Program Assistant II (A)(X)	530	1 47,614
NURSERY OPERATIONS									
					1	76,736	Greenhouse and Nursery Manager	8	1 79,836
					1	43,265	Nursery Crew Leader	255	1 43,265
					4	160,449	Nursery Laborer	238	4 160,449
SHOP OPERATIONS									
					1	75,469	Shop & Maintenance Supervisor	7	1 78,518
					1	45,174	Lead Equipment Mechanic	260	1 45,174
					4	165,029	Equip. Mechanic III	248	4 165,029
AUXILIARY PERSONNEL									
					1		Urban Forestry District Manager (X)	11	1
					1		Urban Forestry Manager	7	1
					14		Urban Forestry Specialist	255	14
					3		Urban Forestry Crew Leader	282	3
					4		Urban Forestry Laborer	230	4
					40	235,865	Urban Forestry Laborer (Seasonal)	230	60 235,865
					4	45,020	Urban Forestry Technician	560	4 45,020
					67	280,885	Total Auxiliary Personnel		87 280,885
				7,470,657	247	8,880,012	Total Before Adjustments		267 8,986,266
Salary & Wage Rate Change									
				775,618		274,334	Overtime Compensated		274,334
						(100,000)	Personnel Cost Adjustment		(100,000)
							Other		
				8,246,275	247	9,054,346	Gross Salaries & Wages Total		267 9,160,600
						(306,000)	Reimbursable Services Deduction		(306,000)
						(484,184)	Capital Improvements Deduction		(978,363)
						(146,979)	Grants & Aids Deduction		(146,979)
0001	5458	R999	006000	8,246,275	247	8,117,183	NET SALARIES & WAGES TOTAL		267 7,729,258

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					167.70	O&M FTE'S		163.70	
					20.00	NON-O&M FTE'S		24.00	
(A) To expire 12/31/08 unless CDA program is extended.									
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.									
(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.									
0001	5458	R999	006100	3,429,127		3,328,045	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		3,168,995
OPERATING EXPENDITURES									
0001	5458	R999	630100	15,472		15,000	General Office Expense		15,000
0001	5458	R999	630500	84,330		90,000	Tools & Machinery Parts		90,000
0001	5458	R999	631000	65,621		62,500	Construction Supplies		67,000
0001	5458	R999	631500	10,478		8,000	Energy		11,000
0001	5458	R999	632000	306,169		289,000	Other Operating Supplies		292,460
0001	5458	R999	632500				Facility Rental		
0001	5458	R999	633000	10,805		20,000	Vehicle Rental		20,000
0001	5458	R999	633500	4,529		5,000	Non-Vehicle Equipment Rental		5,000
0001	5458	R999	634000	50,467		30,000	Professional Services		30,000
0001	5458	R999	634500	7,767		5,000	Information Technology Services		6,000
0001	5458	R999	635000	194		50,000	Property Services		50,000
0001	5458	R999	635500				Infrastructure Services		
0001	5458	R999	636000				Vehicle Repair Services		
0001	5458	R999	636500	109,857		100,000	Other Operating Services		100,000
0001	5458	R999	637000				Loans and Grants		
0001	5458	R999	637501	102,498		57,380	Reimburse Other Departments		60,000
0001	5458	R999	006300	768,187		731,880	OPERATING EXPENDITURES TOTAL		746,460
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
					1	43,000	Hillside mower	1	43,000
					3	84,000	Hustler	3	84,000
							Trailers, Work	5	38,200
							Utility Trailer	1	5,200
				138,003	4	127,000	Subtotal - Replacement Equipment	10	170,400
0001	5458	R999	006800	138,003	4	127,000	EQUIPMENT PURCHASES TOTAL	10	170,400
SPECIAL FUNDS									
0001	5458	R551	006300				Vacant Lot Maintenance*		600,000
SPECIAL FUNDS TOTAL									
DPW-OPERATIONS DIVISION									
				12,581,592		12,304,108	FORESTRY SECTION TOTAL		12,415,113