

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

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

\*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-OPERATIONS DIVISION ADMINISTRATION SECTION												
SALARIES & WAGES												
					1	143,882	Operations Division Director (X)(Y)	18	1	142,362	1	142,362
					1	80,500	Administrative Services Manager (X)	11	1	82,906	1	82,906
GENERAL OFFICE												
					2	88,300	Program Assistant II	530	2	88,407	2	88,407
					1	41,715	Program Assistant I	460	1	41,715	2	81,907
					2	76,947	Accounting Assistant II	445	2	76,947	1	38,473
			428,611		7	431,344	Total Before Adjustments		7	432,337	7	434,055
Salary & Wage Rate Change												
			6,352			10,000	Overtime Compensated			10,000		9,000
						(7,500)	Personnel Cost Adjustment			(7,500)		(7,500)
Other												
							Furlough					(6,700)
			434,963		7	433,844	Gross Salaries & Wages Total		7	434,837	7	428,855
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants & Aids Deduction												

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS
0001	5451	R999	006000	434,963	433,844	NET SALARIES & WAGES TOTAL		7	435,000	7	428,855
						O&M FTE'S		7.00		7.00	
						NON-O&M FTE'S					
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5451	R999	006100	212,927	177,876	ESTIMATED EMPLOYEE FRINGE BENEFITS			178,000		175,831
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	5451	R999	630100		10,000	General Office Expense			10,000		10,000
0001	5451	R999	630500			Tools & Machinery Parts					
0001	5451	R999	631000			Construction Supplies					
0001	5451	R999	631500			Energy					
0001	5451	R999	632000			Other Operating Supplies					
0001	5451	R999	632500			Facility Rental					
0001	5451	R999	633000			Vehicle Rental					
0001	5451	R999	633500			Non-Vehicle Equipment Rental					
0001	5451	R999	634000			Professional Services					

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

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

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

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

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

(A) One position to be hard red-circled at Step 4 of Pay Range 445.

(X) Private Auto Allowance May Be Paid Pursuant to

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
Section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.										
0001	5452	R999	006100	2,370,914	1,944,759	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,943,000	1,759,746	
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	5452	R999	630100	25,751	25,000	General Office Expense		25,000	25,000	
0001	5452	R999	630500	2,771,719	2,487,050	Tools & Machinery Parts		2,800,000	2,690,859	
0001	5452	R999	631000	114,932	45,000	Construction Supplies		50,000	50,000	
0001	5452	R999	631500	274,855	200,000	Energy		250,000	250,000	
0001	5452	R999	632000	81,014	80,000	Other Operating Supplies		80,000	80,000	
0001	5452	R999	632500			Facility Rental				
0001	5452	R999	633000			Vehicle Rental				
0001	5452	R999	633500	42,832	45,000	Non-Vehicle Equipment Rental		45,000	45,000	
0001	5452	R999	634000	10,653	20,000	Professional Services		20,000	20,000	
0001	5452	R999	634500	61,176	45,000	Information Technology Services		60,000	60,000	
0001	5452	R999	635000	74,745	90,000	Property Services		80,000	80,000	
0001	5452	R999	635500	1,423		Infrastructure Services				
0001	5452	R999	636000	1,014,233	613,400	Vehicle Repair Services		700,000	700,000	
0001	5452	R999	636500	11,420	15,000	Other Operating Services		15,000	15,000	
0001	5452	R999	637000			Loans and Grants				
0001	5452	R999	637501	1,573	5,000	Reimburse Other Departments		5,000	5,000	

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

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

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

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

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

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

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

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					1	69,649	Facilities Construction Project Coord.(X)	627	1	60,974	
					1	49,258	Engineering Tech IV	620	1	49,258	
					1	73,406	Facilities Control Specialist	599	1	73,406	
					2	93,094	Maintenance Technician III	268	2	93,094	
					6	232,725	Maintenance Technician II	258	6	265,950	
							ELECTRICAL SERVICES				
					2	181,456	Electrical Services Supervisor II (X)	10	2	181,456	
					19	1,093,873	Electrical Mechanic	978	19	1,093,873	
					4	175,968	Electrical Worker	974	4	175,968	
					2	75,910	Laborer/Electrical Services	230	2	75,910	
					1	38,474	Accounting Assistant II	445	1	38,474	
					1	40,804	Special Laborer E.S.	245	1	40,804	
							CONSTRUCTION & REPAIRS				
					1	61,797	Carpenter Supervisor	991	1	61,797	
					10	476,234	Carpenter	986	10	531,648	
					3	182,270	Bricklayer, Buildings	989	3	182,270	
							LABOR POOL				
					2	78,746	Bridge Laborer II	238	2	78,746	
					1	41,274	Infrastructure Repair Crew Leader	252	1	41,274	
							AUXILIARY PERSONNEL				
					1		Custodial Worker II-City Laborer	215	1		

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

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Salary & Wage Rate Change					
				252,689		244,192	Overtime Compensated			244,192		
						(115,000)	Personnel Cost Adjustment			(115,000)		
						35,000	Other			35,000		
							Furlough					
				3,652,245	119	5,751,769	Gross Salaries & Wages Total		119	5,828,569		
						(951,858)	Reimbursable Services Deduction			(998,406)		
						(1,488,416)	Capital Improvements Deduction			(1,488,416)		
							Grants & Aids Deduction					
0001	5455	R999	006000	3,652,245	119	3,311,495	NET SALARIES & WAGES TOTAL		119	3,342,000		
					66.02		O&M FTE'S		66.02			
					41.48		NON-O&M FTE'S		41.48			
							(X) Private Automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5455	R999	006100	1,726,283		1,357,713	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,370,000		

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

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

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

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



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

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

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

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

FUND	ACCOUNT NUMBER			2008 EXPENDITURE		2009 BUDGET		LINE DESCRIPTION	PAY RANGE	2010 REQUESTED BUDGET		2010 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
						(100,000)		Personnel Cost Adjustment			(109,327)		(109,327)
								Other					(14,000)
								Furlough					(126,000)
				8,461,685	267	9,160,600		Gross Salaries & Wages Total		267	9,304,455	255	8,552,186
						(306,000)		Reimbursable Services Deduction			(306,000)		(306,000)
						(978,363)		Capital Improvements Deduction			(1,050,000)		(879,400)
						(146,979)		Grants & Aids Deduction			(146,979)		(371,979)
0001	5458	R999	006000	8,461,685	267	7,729,258		NET SALARIES & WAGES TOTAL		267	7,801,000	255	6,994,807
					163.70			O&M FTE'S		155.70		141.08	
					24.00			NON-O&M FTE'S		32.00		34.50	
								(A) To expire 12/31/08 unless CDA program is extended.					
								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
								(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.					
0001	5458	R999	006100	3,975,755		3,168,995		ESTIMATED EMPLOYEE FRINGE BENEFITS			3,198,000		2,867,871
								(Involves Revenue Offset-No Transfers from this Account)					

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

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Subtotal - Additional Equipment												
Replacement Equipment												
					1	43,000	Hillside mower		1	54,000	1	54,000
					3	84,000	Hustler		3	87,000	2	58,000
							John Deere Gator (Utility Vehicle)		2	30,000	1	15,000
					5	38,200	Trailers, Work					
							Computer Workstations		8	14,000	4	7,000
					1	5,200	Utility Trailer					
				95,073	10	170,400	Subtotal - Replacement Equipment		14	185,000	8	134,000
0001	5458	R999	006800	95,073	10	170,400	EQUIPMENT PURCHASES TOTAL		14	185,000	8	134,000
SPECIAL FUNDS												
0001	5458	R551	006300	667,091		600,000	Vacant Lot Maintenance*			800,000		800,000
				667,091		600,000	SPECIAL FUNDS TOTAL			800,000		800,000
DPW-OPERATIONS DIVISION												
				14,165,281		12,415,113	FORESTRY SECTION TOTAL			12,827,000		11,639,678

\*Appropriation Control Account