

ACCOUNT NUMBER				2009	2010	2011		2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=5DU)											
SALARIES & WAGES											
				3,682,799		2,790,050			2,953,913		
				36,699,880		28,113,546			29,891,439		
0001	5450	R999	006000	40,382,679		30,903,596			32,845,352		
					1,464			TOTAL NUMBER OF POSITIONS AUTHORIZED	1,465		
					624.14			O&M FTE'S	621.47		
					99.46			NON-O&M FTE'S	100.12		
0001	5450	R999	006100	18,083,280		12,670,474		ESTIMATED EMPLOYEE FRINGE BENEFITS	15,765,768		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5450	R999	630100	86,171		77,000		General Office Expense	77,000		
0001	5450	R999	630500	3,028,741		2,825,001		Tools & Machinery Parts	2,903,000		
0001	5450	R999	631000	374,475		120,000		Construction Supplies	100,000		
0001	5450	R999	631500	5,891,249		4,439,051		Energy	5,022,000		
0001	5450	R999	632000	2,559,627		2,353,000		Other Operating Supplies	2,402,000		
0001	5450	R999	632500	6,250				Facility Rental			

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5450	R999	633000	926,230	955,000	Vehicle Rental			955,000		
0001	5450	R999	633500	90,048	85,000	Non-Vehicle Equipment Rental			85,000		
0001	5450	R999	634000	84,398	50,000	Professional Services			60,000		
0001	5450	R999	634500	145,290	104,000	Information Technology Services			200,000		
0001	5450	R999	635000	2,092,067	185,000	Property Services			185,000		
0001	5450	R999	635500	77,763	85,000	Infrastructure Services			85,000		
0001	5450	R999	636000	600,497	700,000	Vehicle Repair Services			718,000		
0001	5450	R999	636500	10,524,641	12,294,488	Other Operating Services			14,181,000		
0001	5450	R999	637000	7		Loans and Grants					
0001	5450	R999	637501	519,032	270,000	Reimburse Other Departments			270,000		
0001	5450	R999	006300	27,006,486	24,542,540	OPERATING EXPENDITURES TOTAL*			27,243,000		
0001	5450	R999	006800	1,864,530	1,542,000	EQUIPMENT PURCHASES TOTAL*			2,400,650		
				738,859	875,000	SPECIAL FUNDS TOTAL			900,000		
						DPW-OPERATIONS DIVISION					
						BUDGETARY CONTROL UNIT					
				88,075,833	70,533,610	TOTAL (1BCU=5DU)			79,154,770		

*Appropriation Control Account

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-OPERATIONS DIVISION												
ADMINISTRATION SECTION												
SALARIES & WAGES												
					1	142,362	Operations Division Director (X)(Y)	18	1	146,776		
					1	82,906	Administrative Services Manager (X)	11	1	69,090		
GENERAL OFFICE												
					2	88,407	Program Assistant II	530	1	44,150		
					2	81,907	Program Assistant I	460	1	44,277		
					1	38,473	Accounting Assistant II	445	1	38,232		
			410,073		7	434,055	Total Before Adjustments		5	342,525		
Salary & Wage Rate Change												
			2,724			9,000	Overtime Compensated			6,000		
						(7,500)	Personnel Cost Adjustment					
Other												
						(6,700)	Furlough			(5,138)		
			412,797		7	428,855	Gross Salaries & Wages Total		5	343,387		
										(66,049)		
Reimbursable Services Deduction												
Capital Improvements Deduction												

ACCOUNT NUMBER				2009	2010		2011			2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Grants & Aids Deduction					
0001	5451	R999	006000	412,797	7	428,855	NET SALARIES & WAGES TOTAL		5	277,338		
					7.00		O&M FTE'S		4.33			
							NON-O&M FTE'S		0.66			
							(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	174,810		175,831	ESTIMATED EMPLOYEE FRINGE BENEFITS			133,122		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5451	R999	630100			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					

FUND	ACCOUNT NUMBER			2009		2010		LINE DESCRIPTION	2011			2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
0001	5451	R999	634000										
0001	5451	R999	634500	23,315		9,000	Professional Services			11,000			
0001	5451	R999	635000				Information Technology Services						
0001	5451	R999	635500				Property Services						
0001	5451	R999	635500				Infrastructure Services						
0001	5451	R999	636000				Vehicle Repair Services						
0001	5451	R999	636500	10,576		10,000	Other Operating Services			10,000			
0001	5451	R999	637000				Loans and Grants						
0001	5451	R999	637501			35,000	Reimburse Other Departments			35,000			
0001	5451	R999	006300	33,891		64,000	OPERATING EXPENDITURES TOTAL			66,000			
							EQUIPMENT PURCHASES						
							Additional Equipment						
							Subtotal - Additional Equipment						
							Replacement Equipment						
							Subtotal - Replacement Equipment						
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL						
							SPECIAL FUNDS						

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							SPECIAL FUNDS TOTAL					
							DPW-OPERATIONS DIVISION					
				621,498		668,686	ADMINISTRATION SECTION TOTAL			476,460		

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-OPERATIONS DIVISION										
FLEET SERVICES SECTION										
SALARIES & WAGES										
					1	93,383	Fleet Operations Manager (X) (Y)	13	1	90,575
					1	83,669	Quality Assurance Coordinator(X)	8	1	83,669
							Equip. Acquisition & Disposal Coord. (Y)(X)	8		
					1	44,257	Program Assistant II	530	1	46,975
					3	244,477	Fleet Repair Supervisor III	7	3	235,554
					3	194,779	Fleet Repair Supervisor II	5	3	192,313
							Network Analyst Associate	598		
					1	56,011	Automotive Machinist	285	1	59,451
					1	45,777	Automotive Mechanic Lead Worker	265	1	48,589
					4	191,276	Field Service Mechanic	270	4	203,026
					5	224,308	Auto Maintenance Mechanic	260	5	234,407
					1	44,336	Fleet Equipment Inspector	260	1	47,059
					33	1,472,464	Vehicle Serv. Technician-Heavy	260	33	1,510,098
					19	839,075	Vehicle Service Technician	254	19	893,583
					1	46,754	Automotive Electrician	260	1	47,947
					5	196,866	Heavy Equipment Lubricator (B)	238	5	207,667
					1	39,373	Special Fleet Services Laborer	238	1	41,791
					4	170,677	Garage Attendant	220	4	158,661
					2	75,946	Office Assistant II (A)	410	2	71,294
					1	42,503	Fleet Equipment Service Writer	254	1	44,305
					3	141,407	Auto Body Repair/Painting Tech.	268	3	150,092

ACCOUNT NUMBER				2009	2010		2011	2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	47,349	Fluid Power Systems Technician	262	1	50,257		
							FLEET STORE ROOMS					
					1	70,295	Equipment Inventory Manager	6	1	61,266		
					1	42,940	Inventory Assistant V	360	1	45,577		
					7	275,528	Equipment Parts Assistant	345	7	293,042		
					1	40,539	Lead Equipment Parts Assistant	350	1	43,028		
					1	35,296	Office Assistant III	425	1	35,404		
							TIRE SHOP					
					3	113,325	Tire Repair Worker I	235	3	119,493		
					2	81,608	Tire Repair Worker II	245	2	86,620		
					1	47,346	Tire Repair Worker III	270	1	50,254		
							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			

ACCOUNT NUMBER				2009	2010	2011					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					24			24			
						Total Auxiliary					
				4,841,661	132	5,001,564		132	5,151,997		
						Total Before Adjustments					
						Salary & Wage Rate Change					
				508,269		242,500			257,050		
						Overtime Compensated					
						(130,000)			(103,040)		
						Personnel Cost Adjustment					
						35,000					
						Other					
						(77,000)			(77,280)		
						Furlough					
				5,349,930	132	5,072,064		132	5,228,727		
						Gross Salaries & Wages Total					
						(780,000)			(584,000)		
						Reimbursable Services Deduction					
						Capital Improvements Deduction					
						Grants & Aids Deduction					
0001	5452	R999	006000	5,349,930	132	4,292,064		132	4,644,727		
						NET SALARIES & WAGES TOTAL					
					94.00			94.00			
						O&M FTE'S					
					14.00			14.00			
						NON-O&M FTE'S					

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

(B) One position to be hard red-circled at Step 5 of Pay Range 345.

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5452	R999	637000			Loans and Grants					
0001	5452	R999	637501	1,468	5,000	Reimburse Other Departments				5,000	
0001	5452	R999	006300	4,176,561	4,045,001	OPERATING EXPENDITURES TOTAL				4,219,000	
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					2	28,000	Cars, Compact		4	86,000	
							Cars, Station Wagon				
							Chipper, Brush		1	40,650	
					1	2,000	Compactor, Vibratory		3	7,500	
					1	16,000	Roller, Vibratory		2	16,000	
					1	29,000	Endloader, skid steer w/trailer		1	35,000	
					3	60,000	Truck, Pickup, 4400 lb 4x2		2	34,000	
					1	25,000	Truck, Pickup, 8600 lb. 4x2		2	48,000	
					2	80,000	Truck, Pickup, 9200lb w/plow		1	33,500	
							Truck, Pickup, 11,000 lb. w/ Utility Body				
					1	29,000	Truck, Platform, 11,000 lb				
					2	48,000	Truck, Van, Cargo, 5600 lb		2	48,000	
					2	54,000	Truck, Van, Cargo, 9500 lb		3	78,000	

ACCOUNT NUMBER				2009	2010		2011			2011		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					10	15,000	Computer Hardware		30	45,000		
					1	6,000	Engine Diagnostic Analyzer					
					1	5,000	Scanner					
							Car, SUV Small - Hybrid		1	30,000		
							Car, Small - Hybrid		22	416,000		
							Compressor, Trailer Mounted		1	17,000		
							Saw, Concrete or Asphalt		1	14,500		
							Sealant Melter		1	31,000		
							Stump Cutter		2	80,000		
							Tar Kettle		2	17,000		
							Truck, Carryall		1	34,500		
				644,755	28	397,000	Subtotal - Replacement Equipment		82	1,111,650		
0001	5452	R999	006800	644,755	28	397,000	EQUIPMENT PURCHASES TOTAL		82	1,111,650		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-OPERATIONS DIVISION												
				12,487,566		10,493,811	FLEET SERVICES SECTION TOTAL			12,204,846		

ACCOUNT NUMBER				2009	2010		2011	2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	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	73,669	Equip. Operations & Training Manager	6	1	73,669
					2	124,033	Equipment Operations Supervisor I	4	2	122,926
							Driver Training Instructor	270		
					3	121,456	Communication Assistant IV	455	3	123,946
					2	76,947	Communication Assistant III	445	2	81,673
					3	119,478	Garage Custodian	240	3	122,802
					3	164,481	Crane Operator	962	3	180,930
					12	511,207	Tractor,Bulldozer,Endloader or Grad Oper.	960	12	562,332
					5	311,790	Tractor Operator (Under 40HP)	956	5	342,970
					6	328,973	Grad All Operator	962	6	361,872
					60	2,611,301	Operations Driver/Worker	750	60	2,887,500
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	
							Driver Training Instructor	270		
					25		City Laborer (Regular)	220	25	
					3		Garage Custodian	240	3	
					3		Crane Operator	962	3	

ACCOUNT NUMBER				2009	2010	2011		2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					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			
					1		Communications Assistant IV	455	1			
					2		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			
					437	101,295	Total Auxiliary		437			
				6,017,609	535	4,633,846	Total Before Adjustments		535	4,949,836		
							Salary & Wage Rate Change					
				1,092,031		757,285	Overtime Compensated			802,722		
						(234,550)	Personnel Cost Adjustment			(98,997)		
						35,000	Other					
						(83,000)	Furlough			(74,248)		
				7,109,640	535	5,108,581	Gross Salaries & Wages Total		535	5,579,313		
						(37,812)	Reimbursable Services Deduction			(30,000)		

FUND	ACCOUNT NUMBER			2009	2010		LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
							Capital Improvements Deduction					
						(48,030)	Grants & Aids Deduction					
0001	5453	R999	006000	7,109,640	535	5,022,739	NET SALARIES & WAGES TOTAL		535	5,549,313		
					93.42		O&M FTE'S		93.42			
					1.75		NON-O&M FTE'S		1.75			
0001	5453	R999	006100	3,148,281		2,059,322	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,663,670		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5453	R999	630100	221		5,000	General Office Expense			5,000		
0001	5453	R999	630500	120			Tools & Machinery Parts					
0001	5453	R999	631000	155			Construction Supplies					
0001	5453	R999	631500	3,756,961		4,175,051	Energy			4,730,000		
0001	5453	R999	632000	12,619		15,000	Other Operating Supplies			15,000		
0001	5453	R999	632500				Facility Rental					
0001	5453	R999	633000	877,475		930,000	Vehicle Rental			930,000		
0001	5453	R999	633500	19,008		30,000	Non-Vehicle Equipment Rental			30,000		
0001	5453	R999	634000	20,702		10,000	Professional Services			10,000		
0001	5453	R999	634500	1,438		10,000	Information Technology Services			18,000		
0001	5453	R999	635000	24,931		35,000	Property Services			35,000		
0001	5453	R999	635500	100			Infrastructure Services					
0001	5453	R999	636000	280			Vehicle Repair Services					

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5453	R999	636500	22,024	20,000	Other Operating Services			20,000		
0001	5453	R999	637000			Loans and Grants					
0001	5453	R999	637501	67,433	40,000	Reimburse Other Departments			40,000		
0001	5453	R999	006300	4,803,467	5,270,051	OPERATING EXPENDITURES TOTAL			5,833,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				278		Subtotal - Replacement Equipment					
0001	5453	R999	006800	278		EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DPW-OPERATIONS DIVISION-FLEET					
				15,061,666	12,352,112	OPERATIONS/DISPATCH SECTION TOTAL			14,045,983		

ACCOUNT NUMBER				2009	2010	2011		2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-OPERATIONS DIVISION-FACILITIES										
DEVELOPMENT & MANAGEMENT SECTION										
SALARIES & WAGES										
Buildings & Fleet Superintendent (X)(Y)								16		
GENERAL OFFICE										
Program Assistant II								530		
Network Analyst Associate								598		
INFORMATION & SECURITY										
Security Operations Manager								8		
Communications Assistant IV								455		
OPERATIONS AND MAINT. UNIT										
Facilities Manager (X)(Y)								14		
CUSTODIAL SERVICES										
Building Services Supervisor II								4		
Custodial Worker III								230		
Custodial Worker II/City Laborer								215		
MECHANICAL SERVICES										
Operations & Maintenance Manager								10		
Facilities Maintenance Coordinator (X)								627		

ACCOUNT NUMBER				2009	2010	2011		2011				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							General Auxiliary Positions					
							TOTAL AUXILIARY PERSONNEL					
							ARCHITECTURAL PLANNING & DESIGN UNIT					
							Architecture Project Manager (X)	12				
							Architect IV	630				
							Architect III	628				
							Architectural Designer II	626				
							Recreational Facilities Coordinator	607				
							MECHANICAL PLANNING & DESIGN UNIT					
							Mechanical Engineer IV (X)	12				
							Mechanical Engineer II	626				
							Methods & Standards Engineer	628				
							DRAFTING SERVICE UNIT					
							Engineering Drafting Technician IV	604				
							Engineering Drafting Tech II	602				
							CONSTRUCTION MANAGEMENT UNIT					
							Bridges & Public Buildings Inspector (X)	545				
				3,769,309			Total Before Adjustments					

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
				160,784			Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other Furlough			
				3,930,093			Gross Salaries & Wages Total Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			
0001	5455	R999	006000	3,930,093			NET SALARIES & WAGES TOTAL O&M FTE'S NON-O&M FTE'S			
							(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	1,661,328			ESTIMATED EMPLOYEE FRINGE BENEFITS			

ACCOUNT NUMBER				2009	2010	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
								UNITS	DOLLARS
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5455	R999	630100	12,498					
0001	5455	R999	630500	23,408					
0001	5455	R999	631000	289,980					
0001	5455	R999	631500	1,814,579					
0001	5455	R999	632000	139,253					
0001	5455	R999	632500	6,250					
0001	5455	R999	633000	6,383					
0001	5455	R999	633500	19,494					
0001	5455	R999	634000	16,874					
0001	5455	R999	634500	26,814					
0001	5455	R999	635000	1,840,478					
0001	5455	R999	635500	16,534					
0001	5455	R999	636000						
0001	5455	R999	636500	40,900					
0001	5455	R999	637000	7					
0001	5455	R999	637501	80,056					
0001	5455	R999	006300	4,333,508					
OPERATING EXPENDITURES TOTAL									
EQUIPMENT PURCHASES									
Additional Equipment									

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Computers					
							Hand Tools (1 lot)					
							Custodial Equipment (1 lot)					
				7,068			Subtotal - Replacement Equipment					
0001	5455	R999	006800	7,068			EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
0001	5455	R550	006300	12,000			City Hall Renewable Energy Program*					
				12,000			SPECIAL FUNDS TOTAL					
							DPW-OPERATIONS DIVISION-FACILITIES					
							DEVELOPMENT & MANAGEMENT					
				9,943,997			SECTION TOTAL					
							*Appropriation Control Account					

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-OPERATIONS DIVISION										
SANITATION SECTION										
SALARIES & WAGES										
					1	104,427	Sanitation Services Manager (X) (Y)	13	1	103,318
					1	63,530	Recycling Specialist	7	1	63,379
					1	41,715	Program Assistant I	460	1	41,715
					1		Recycling Program Assistant (D)	530	1	39,000
FIELD OPERATIONS										
					3	254,281	Sanitation Area Manager (X)	11	3	258,894
					6	462,321	Sanitation District Manager	7	6	457,286
					22	1,390,693	Sanitation Supervisor	4	22	1,386,073
							Field Headquarters Coordinator	741		
					2	78,419	Office Assistant IV	445	2	74,544
					34	1,299,762	Sanitation Worker	740	31	1,178,941
					2	76,398	Cart Maintenance Technician	740	2	76,397
					188	8,471,427	Operations Driver Worker (D)	750	191	8,659,940
					12	261,000	Sanitation Inspector	500	12	353,310
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	

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					49.21		NON-O&M FTE'S		49.21			
							(C) Relief Positions.					
							(D) Funded through the recycling grant					
							(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	5457	R999	006100	6,998,467		5,807,704	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,957,343		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5457	R999	630100	19,848		20,000	General Office Expense			20,000		
0001	5457	R999	630500	4,322			Tools & Machinery Parts					
0001	5457	R999	631000	2,174			Construction Supplies					
0001	5457	R999	631500	2,057		3,000	Energy			3,000		
0001	5457	R999	632000	2,050,096		1,958,000	Other Operating Supplies			2,007,000		
0001	5457	R999	632500				Facility Rental					
0001	5457	R999	633000	2,198			Vehicle Rental					
0001	5457	R999	633500				Non-Vehicle Equipment Rental					
0001	5457	R999	634000	14,920			Professional Services					

FUND	ACCOUNT NUMBER			2009	2010		LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	5457	R999	634500	40,020		15,000	Information Technology Services			32,000		
0001	5457	R999	635000	122,254		20,000	Property Services			20,000		
0001	5457	R999	635500	61,129		85,000	Infrastructure Services			85,000		
0001	5457	R999	636000				Vehicle Repair Services					
0001	5457	R999	636500	10,323,656		12,089,488	Other Operating Services			13,976,000		
0001	5457	R999	637000				Loans and Grants					
0001	5457	R999	637501	316,113		130,000	Reimburse Other Departments			130,000		
0001	5457	R999	006300	12,958,787		14,320,488	OPERATING EXPENDITURES TOTAL			16,273,000		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					180	966,000	Carts, Refuse (Lot of 100)		180	966,000		
					1	45,000	Littercans (1 lot)		1	45,000		
				1,007,690	181	1,011,000	Subtotal - Replacement Equipment		181	1,011,000		
0001	5457	R999	006800	1,007,690	181	1,011,000	EQUIPMENT PURCHASES TOTAL		181	1,011,000		

SPECIAL FUNDS

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5457	R551	006300	85,990	75,000	Vacant Lot Maintenance*			100,000		
				85,990	75,000	SPECIAL FUNDS TOTAL			100,000		
						DPW-OPERATIONS DIVISION					
				35,881,048	35,379,323	SANITATION SECTION TOTAL			38,835,808		

*Appropriation Control Account

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-OPERATIONS DIVISION												
FORESTRY SECTION												
SALARIES & WAGES												
ADMINISTRATION												
Environmental Services Supt. (X) (Y)								16				
				1	100,206		Forestry Services Manager (X) (Y)	13	1	100,206		
Administrative Assistant II								445				
				1	57,271		Landscape Architect	606	1	58,342		
				1	59,192		Environmental Policy Analyst	6	1	58,495		
FIELD OPERATIONS												
				2	193,165		Urban Forestry District Manager (X)	11	2	167,467		
				9	655,596		Urban Forestry Manager (X)	7	9	655,596		
				111	4,757,698		Urban Forestry Specialist	255	111	5,092,313		
				22	1,127,899		Urban Forestry Crew Leader	282	22	1,187,559		
				1	62,005		Landscape & Irrigation Specialist	786	1	68,765		
				3	115,421		Office Assistant IV	430	3	122,509		
				6	332,089		Urban Forestry Technician	560	6	348,329		
Technical Services Supervisor								4				
				1	55,008		Technical Services Supervisor	7	1	56,088		
Site Improvement Specialist (A)								5				
				1	40,142		Urban Forestry Inspector	530	1	46,975		
				1	47,614		Program Assistant II (A)(X)	530				
Urban Forestry Inspector (A)(X)								530	1	46,975		

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
NURSERY OPERATIONS											
					1	79,836	Greenhouse and Nursery Manager	8	1		79,836
					1	43,265	Nursery Crew Leader	255	1		45,922
					4	159,710	Nursery Laborer	238			
							Nursery Specialist	238	4		169,519
SHOP OPERATIONS											
					1	78,518	Shop & Maintenance Supervisor	7	1		78,518
					1	41,007	Lead Equipment Mechanic	260	1		42,853
					4	166,172	Equip. Mechanic III	248	3		132,284
							Utility Crew Worker	741	1		39,206
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		
					60	225,365	Urban Forestry Laborer (Seasonal)	230	60		238,887
							Urban Forestry Technician	560	3		
					83	225,365	Total Auxiliary Personnel		86		238,887
				8,277,373	255	8,397,179	Total Before Adjustments		258		8,836,644

ACCOUNT NUMBER				2009	2010		2011			2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Salary & Wage Rate Change					
				472,731		404,334	Overtime Compensated			428,594		
						(109,327)	Personnel Cost Adjustment			(114,367)		
						(14,000)	Other					
						(126,000)	Furlough			(131,962)		
				8,750,104	255	8,552,186	Gross Salaries & Wages Total		258	9,018,909		
						(306,000)	Reimbursable Services Deduction			(260,000)		
						(879,400)	Capital Improvements Deduction			(879,400)		
						(371,979)	Grants & Aids Deduction					
0001	5458	R999	006000	8,750,104	255	6,994,807	NET SALARIES & WAGES TOTAL		258	7,879,509		
					141.08		O&M FTE'S		141.08			
					34.50		NON-O&M FTE'S		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.

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011	2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
0001	5458	R999	006100	3,784,074	2,867,871	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		3,782,164		
OPERATING EXPENDITURES										
0001	5458	R999	630100	13,629	17,000	General Office Expense		17,000		
0001	5458	R999	630500	116,246	110,000	Tools & Machinery Parts		120,000		
0001	5458	R999	631000	32,183	70,000	Construction Supplies		50,000		
0001	5458	R999	631500	4,425	11,000	Energy		11,000		
0001	5458	R999	632000	278,769	300,000	Other Operating Supplies		300,000		
0001	5458	R999	632500			Facility Rental				
0001	5458	R999	633000	38,895	25,000	Vehicle Rental		25,000		
0001	5458	R999	633500	7,291	10,000	Non-Vehicle Equipment Rental		10,000		
0001	5458	R999	634000	13,240	20,000	Professional Services		30,000		
0001	5458	R999	634500		10,000	Information Technology Services		19,000		
0001	5458	R999	635000	48,601	50,000	Property Services		50,000		
0001	5458	R999	635500			Infrastructure Services				
0001	5458	R999	636000			Vehicle Repair Services				
0001	5458	R999	636500	93,031	160,000	Other Operating Services		160,000		
0001	5458	R999	637000			Loans and Grants				
0001	5458	R999	637501	53,962	60,000	Reimburse Other Departments		60,000		
0001	5458	R999	006300	700,272	843,000	OPERATING EXPENDITURES TOTAL		852,000		
EQUIPMENT PURCHASES										

ACCOUNT NUMBER				2009	2010		2011			2011		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
					1	54,000	Hillside mower		1	57,000		
					2	58,000	Hustler		3	89,000		
					1	15,000	John Deere Gator (Utility Vehicle)		1	15,000		
							Trailers, Work		7	54,000		
					4	7,000	Computer Workstations		8	15,000		
							Utility Trailer					
							High Pressure Sprayers		3	48,000		
				204,739	8	134,000	Subtotal - Replacement Equipment		23	278,000		
0001	5458	R999	006800	204,739	8	134,000	EQUIPMENT PURCHASES TOTAL		23	278,000		
							SPECIAL FUNDS					
0001	5458	R551	006300	640,869		800,000	Vacant Lot Maintenance*			800,000		
				640,869		800,000	SPECIAL FUNDS TOTAL			800,000		
							DPW-OPERATIONS DIVISION					
				14,080,058		11,639,678	FORESTRY SECTION TOTAL			13,591,673		

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account