

ACCOUNT NUMBER				2003	2004		2005		
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									
				2,958,780		3,876,579			3,113,808
				35,251,666		33,135,271			31,714,887
0001	5450	R999	006000	38,210,446		37,011,850			34,828,695
					2,028			1,680	
					882.89			795.94	
					119.91			118.98	
0001	5450	R999	006100	13,840,622		13,694,386			12,538,331
ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5450	R999	630100	119,992		153,000			133,000
0001	5450	R999	630500	2,666,251		3,083,000			3,005,000
0001	5450	R999	631000	647,346		484,350			447,000
0001	5450	R999	631500	3,837,935		3,809,460			3,888,000
0001	5450	R999	632000	1,826,853		2,068,971			1,982,375
0001	5450	R999	632500	13,249		10,000			10,000
0001	5450	R999	633000	254,430		346,324			365,000
0001	5450	R999	633500	78,864		104,000			81,000
0001	5450	R999	634000	173,208		504,050			105,000
0001	5450	R999	634500	166,890		92,000			158,000
0001	5450	R999	635000	2,306,024		1,865,275			1,817,775
0001	5450	R999	635500	362,365		135,000			585,000
0001	5450	R999	636000	670,344		700,000			700,000
0001	5450	R999	636500	10,575,174		9,795,577			8,725,185
0001	5450	R999	637000						
0001	5450	R999	637501	316,427		172,875			180,000
0001	5450	R999	006300	24,015,352		23,323,882			22,182,335
0001	5450	R999	006800	1,713,167		1,941,169			1,714,670
SPECIAL FUNDS TOTAL									
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU) (A)									
				77,779,587		75,971,287			71,264,031

*Appropriation Control Account

ACCOUNT NUMBER				2003	2004		2005			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW - OPERATIONS DIVISION ADMINISTRATION SECTION										
SALARIES & WAGES										
					1	130,032	Operations Division Director (X)(Y)	18	1	132,130
					1	73,254	Administrative Services Manager (X)	11	1	78,600
GENERAL OFFICE										
					2	72,071	Program Assistant II	530	2	74,937
					1	35,970	Program Assistant I	460	1	35,970
					2	66,613	Accounting Assistant II	445	2	66,613
					7	377,940	Total Before Adjustments		7	388,250
				1,485			Salary & Wage Rate Change			
						10,000	Overtime Compensated			10,000
						(7,500)	Personnel Cost Adjustment			(7,500)
							Other			
						380,440	Gross Salaries & Wages Total		7	390,750
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	5451	R999	006000	468,284		380,440	NET SALARIES & WAGES TOTAL			390,750
					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	155,510		140,763	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			140,670
OPERATING EXPENDITURES										
0001	5451	R999	630100	1,321		10,000	General Office Expense			10,000
0001	5451	R999	630500				Tools & Machinery Parts			
0001	5451	R999	631000	223			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	37,091			Professional Services			25,000
0001	5451	R999	634500	1,692			Information Technology Services			
0001	5451	R999	635000				Property Services			
0001	5451	R999	635500				Infrastructure Services			
0001	5451	R999	636000				Vehicle Repair Services			
0001	5451	R999	636500	(5,305)		55,010	Other Operating Services			30,000
0001	5451	R999	637000				Loans and Grants			
0001	5451	R999	637501	32,645			Reimburse Other Departments			
0001	5451	R999	006300	67,667		65,010	OPERATING EXPENDITURES TOTAL			65,000

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	5451	R999	006800	62,120			EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-OPERATIONS DIVISION			
				753,581		586,213	ADMINISTRATION SECTION TOTAL			596,420

ACCOUNT NUMBER				2003	2004		2005			
				EXPENDITURE	BUDGET		BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS	
DPW OPERATIONS DIVISION- FLEET SERVICES SECTION										
SALARIES & WAGES										
				1		77,521	Fleet Services Manager (X)(Y)	13	1	86,582
				1		77,137	Vehicle & Equipment Repairs Manager (X)	11	1	87,802
				1		69,791	Quality Assurance Coordinator	8	1	73,324
				1		69,791	Equipment Acquisition & Disposal Coord. (8	1	73,324
				1		37,062	Program Assistant II	530	1	37,062
				7		403,608	Auto. Mechanic Supervisor II	5	7	421,458
				1		46,352	Network Analyst Associate	598	1	51,463
				1		45,605	Automotive Machinist	285	1	45,605
				1		40,672	Automotive Mechanic Lead Worker	265	1	40,672
				5		214,540	Field Service Mechanic	270	4	171,632
				9		351,372	Auto Maintenance Mechanic	260	7	273,290
				39		1,503,628	Vehicle Serv. Technician-Heavy (C)	260		
							Vehicle Evaluator	260	2	78,770
							Vehicle Serv. Technician-Heavy	260	37	1,457,267
				20		776,164	Vehicle Service Technician	254	18	698,548
				1		40,136	Automotive Electrician	260	1	40,136
				6		204,619	Heavy Equipment Lubricator	238	6	208,492
				1		33,393	Special M.E. Laborer	225	1	33,393
				13		429,384	Garage Attendant	220	8	264,234
				3		83,842	Office Assistant II (A)	410	2	63,856
							Vehicle Service Writer	410	1	28,928
				4		175,317	Auto Body Repair/Painting Tech.	268	4	175,317
				1		39,898	Fluid Power Systems Technician	262	1	39,898
FLEET STORE ROOMS										
				1		59,589	Equipment Inventory Manager	6	1	64,562
				1		35,710	Inventory Assistant V	360	1	35,710
				9		309,548	Equipment Parts Assistant	345	9	315,385
				1		36,018	Lead Equipment Parts Assistant	350	1	36,018
				1		32,126	Office Assistant III	425	1	32,126
				1		33,723	Garage Attendant	220	1	33,723
TIRE SHOP										
				3		103,742	Tire Repair Worker I	235	3	103,742
				2		72,507	Tire Repair Worker II	245	2	72,507
				1		42,066	Tire Repair Worker III	270	1	42,066
AUXILIARY POSITIONS										
				1			Auto. Maintenance Mechanic	260	1	
				5			Vehicle Service Technician	254	5	
				2			Mechanic Lead Worker	265	2	
							Field Service Mechanic	270	4	
				5			Vehicle Service Technician - Heavy	260	5	
				1			Auto Mechanic Supervisor I	3	1	
				3			Auto Mechanic Supervisor II	4	3	
				1			Auto Mechanic Supervisor III	6	1	
				1			Special M.E. Laborer	225	1	
				1			Tire Repair Worker I	235	1	
				20			Total Auxiliary		24	
				157		5,444,861	Total Before Adjustments		151	5,186,892
							Salary & Wage Rate Change			
				347,627		330,016	Overtime Compensated			330,016
						(130,000)	Personnel Cost Adjustment			(130,000)

ACCOUNT NUMBER				2003	2004		2005
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						35,000 Other	35,000
						5,679,877 Gross Salaries & Wages Total	151 5,421,908
						(700,000) Reimbursable Services Deduction	(700,000)
						Capital Improvements Deduction	
						Grants & Aids Deduction	
0001	5452	R999	006000	5,339,695	4,979,877	NET SALARIES & WAGES TOTAL	4,721,908
					122.40	O&M FTE'S	113.00
					15.70	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	1,959,015	1,842,554	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	1,699,887
						OPERATING EXPENDITURES	
0001	5452	R999	630100	14,445	21,000	General Office Expense	21,000
0001	5452	R999	630500	2,546,377	2,862,000	Tools & Machinery Parts	2,800,000
0001	5452	R999	631000	54,431	72,000	Construction Supplies	72,000
0001	5452	R999	631500	75,900	138,000	Energy	80,000
0001	5452	R999	632000	89,311	80,000	Other Operating Supplies	90,000
0001	5452	R999	632500			Facility Rental	
0001	5452	R999	633000	451		Vehicle Rental	
0001	5452	R999	633500	37,457	34,000	Non-Vehicle Equipment Rental	40,000
0001	5452	R999	634000	68,052	1,000	Professional Services	
0001	5452	R999	634500	61,593	35,000	Information Technology Services	65,000
0001	5452	R999	635000	176,206	60,000	Property Services	60,000
0001	5452	R999	635500	2,984		Infrastructure Services	
0001	5452	R999	636000	670,344	700,000	Vehicle Repair Services	700,000
0001	5452	R999	636500	48,379	10,000	Other Operating Services	50,000
0001	5452	R999	637000			Loans and Grants	
0001	5452	R999	637501	22,922		Reimburse Other Departments	
0001	5452	R999	006300	3,868,852	4,013,000	OPERATING EXPENDITURES TOTAL	3,978,000
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
					1	30,000 Chipper, Brush	1 29,000
					1	2,000 Compactor, Vibratory	
						Concrete Breaker, self propelled	1 28,000
					1	14,000 Concrete Saw	
					5	35,000 Plows, 12ft	6 42,000
					2	26,000 Roller, Vibratory	1 14,000
					1	25,000 Sealant Melter	
					1	34,000 Stump Cutter	

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
					1	16,000	Tar Kettle			
					5	175,000	Truck, Dump, 2 yd		3	105,000
							Truck, Dump, 2 yd w extended cab			
					3	101,000	Truck, Pickup, 4400 lb 4x2		3	51,000
							Truck, Pickup, 5300lb w/plow			
					4	76,000	Truck, Pickup, 8600 lb 4x2		2	38,000
							Truck, Pickup, 9200lb w/plow		1	40,000
					1	31,000	Truck, Pickup, w/ Utility Body			
					1	30,000	Truck, Platform, Compressor		1	35,000
							Truck, Platform, 11,000 lb, Crew Cab		1	42,000
							Truck, Van, Cargo, 5600 lb		2	48,000
							Truck, Van, Cargo, 8600 lb		3	72,000
					5	124,000	Truck, Van, Cargo, 9500 lb			
					2	72,000	Truck, Van, Cube Body, 12,000 lb			
					15	32,625	Computer Hardware		15	32,625
					1	5,000	Engine Diagnostic Analyzer		1	5,000
					1	5,000	Scanner		1	5,000
					5	30,000	Vehicle Lift Rack		5	30,000
					56	863,625	Subtotal - Replacement Equipment		47	616,625
0001	5452	R999	006800	490,011	56	863,625	EQUIPMENT PURCHASES TOTAL		47	616,625
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				11,657,573		11,699,056	DPW-OPERATIONS DIVISION- FLEET SERVICES SECTION TOTAL			11,016,420

ACCOUNT NUMBER				2003	2004		2005			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION										
SALARIES & WAGES										
					1	68,939	Operations & Dispatch Manager	9	1	74,305
					1	56,207	Equip. Operations & Training Manager	6	1	58,892
					3	166,680	Equipment Operations Supervisor I	4	2	113,650
					2	95,289	Driver Training Instructor	270	2	95,289
					6	216,108	Clerk Dispatcher II	455	5	180,090
					6	212,309	Garage Custodian	240	5	176,924
					3	146,139	Crane Operator	962	3	146,139
					15	681,685	Tractor,Bulldozer,Endloader or Grad Oper.	960	15	555,685
					6	325,010	Tractor Operator (Under 40HP)	956	6	325,000
					6	292,284	Grad All Operator	962	6	292,284
					72	2,445,490	Operations Driver/Worker	750	72	2,494,573
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	
					4		Field Service Mechanic	270		
					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	
					100		Truck Driver (Winter Relief)	943	50	
					18		Equipment Operator (Winter Relief)	944	9	
					5		Equipment Operator Supv. (Winter Relief)	945	3	
					3		Clerk Dispatcher II	455	3	
					200		Snow Driver	955	200	
					40		Snow Operator Light	957	40	
					30		Snow Operator Heavy	961	30	
					50		Operations Driver/Worker	750	50	
					510	90,000	Total Auxiliary		445	90,000
					631	4,796,140	Total Before Adjustments		563	4,602,831
							Salary & Wage Rate Change			
				936,096		1,236,471	Overtime Compensated			920,726
						(234,550)	Personnel Cost Adjustment			(234,550)
						35,000	Other			35,000
				936,096		5,833,061	Gross Salaries & Wages Total		563	5,324,007
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(127,000)	Grants & Aids Deduction			(100,710)
0001	5453	R999	006000	5,720,509		5,706,061	NET SALARIES & WAGES TOTAL			5,223,297
					119.97		O&M FTE'S		114.50	
					3.00		NON-O&M FTE'S		2.50	
0001	5453	R999	006100	2,010,648		2,111,243	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,880,387

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	2005		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
OPERATING EXPENDITURES										
0001	5453	R999	630100	5,473		5,500	General Office Expense			5,500
0001	5453	R999	630500	16,558			Tools & Machinery Parts			
0001	5453	R999	631000	61,231			Construction Supplies			
0001	5453	R999	631500	2,074,942		1,847,960	Energy			2,000,000
0001	5453	R999	632000	12,655		17,000	Other Operating Supplies			17,000
0001	5453	R999	632500				Facility Rental			
0001	5453	R999	633000	236,038		336,324	Vehicle Rental			350,000
0001	5453	R999	633500	14,858		16,000	Non-Vehicle Equipment Rental			16,000
0001	5453	R999	634000	120			Professional Services			
0001	5453	R999	634500	25,352		11,000	Information Technology Services			11,000
0001	5453	R999	635000	83,602		15,000	Property Services			15,000
0001	5453	R999	635500				Infrastructure Services			
0001	5453	R999	636000				Vehicle Repair Services			
0001	5453	R999	636500	17,061		20,000	Other Operating Services			20,000
0001	5453	R999	637000				Loans and Grants			
0001	5453	R999	637501	18,541		5,000	Reimburse Other Departments			5,000
0001	5453	R999	006300	2,566,431		2,273,784	OPERATING EXPENDITURES TOTAL			2,439,500
EQUIPMENT PURCHASES										
Additional Equipment										
Other Previous Experience										
Subtotal - Additional Equipment										
Replacement Equipment										
Other Previous Experience										
Subtotal - Replacement Equipment										
0001	5453	R999	006800	1,822			EQUIPMENT PURCHASES TOTAL			
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-OPERATIONS DIVISION-FLEET										
				10,299,410		10,091,088	OPERATIONS/DISPATCH SECTION TOTAL			9,543,184

ACCOUNT NUMBER				2003	2004		2005			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
							DPW-OPERATIONS DIVISION			
							DESIGN & CONSTRUCTION SECTION			
0001	5454	R999	006000				NET SALARIES & WAGES TOTAL			
							O&M FTE'S			
							NON-O&M FTE'S			
0001	5454	R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	5454	R999	630100	583			General Office Expense			
0001	5454	R999	630500				Tools & Machinery Parts			
0001	5454	R999	631000		1		Construction Supplies			
0001	5454	R999	631500				Energy			
0001	5454	R999	632000				Other Operating Supplies			
0001	5454	R999	632500				Facility Rental			
0001	5454	R999	633000				Vehicle Rental			
0001	5454	R999	633500				Non-Vehicle Equipment Rental			
0001	5454	R999	634000				Professional Services			
0001	5454	R999	634500				Information Technology Services			
0001	5454	R999	635000				Property Services			
0001	5454	R999	635500	3,375			Infrastructure Services			
0001	5454	R999	636000				Vehicle Repair Services			
0001	5454	R999	636500				Other Operating Services			
0001	5454	R999	637000				Loans and Grants			
0001	5454	R999	637501	1,489			Reimburse Other Departments			
0001	5454	R999	006300	5,448			OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
0001	5454	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-OPERATIONS DIVISION			
							DESIGN & CONSTRUCTION			
							SECTION TOTAL			
				5,448						

ACCOUNT NUMBER				2003	2004		PAY	2005
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET
				DOLLARS	UNITS			DOLLARS
DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION								
SALARIES & WAGES								
				1	112,006	Buildings & Fleet Superintendent (X)(Y)	16	1 121,344
GENERAL OFFICE								
				1	39,038	Program Assistant II	530	1 39,322
				1	56,300	Network Analyst Associate	598	1 49,983
INFORMATION & SECURITY								
				1	54,690	Security Manager	6	1 59,243
				5	170,916	Communications Assistant IV	455	5 170,916
				1	32,615	Security Guard	325	1 32,615
AUXILIARY POSITIONS								
				3		Communications Assistant IV	455	3
				1		Program Assistant I	460	1
				1		Program Assistant II	530	1
				1		Security Guard	325	1
				1		Network Analyst Associate	598	1
				7		AUXILIARY PERSONNEL		7
OPERATIONS AND MAINT. UNIT								
				1	102,382	Facilities Manager (X)(Y)	14	1 107,556
CUSTODIAL SERVICES								
				1	61,451	Building Services Manager	6	1 64,562
						Area Maintenance Supervisor	4	1 47,330
				2	91,784	Building Services Supervisor	2	
				3	101,169	Custodial Worker III	230	4 134,892
				27	868,364	Custodial Worker II/City Laborer	215	22 712,889
MECHANICAL SERVICES								
				1	68,955	Operations & Maintenance Manager	10	1 74,695
				1	61,882	Facilities Maintenance Coordinator (X)	627	1 61,882
				1	61,882	Facilities Construction Project Coord.(X)	627	1 61,882
				1	41,935	Engineering Tech IV	620	1 43,765
				1	65,220	Facilities Control Specialist	599	1 65,220
				2	82,714	Maintenance Technician III	268	2 82,714
				6	235,030	Maintenance Technician II	258	6 236,295
ELECTRICAL SERVICES								
				2	149,395	Electrical Services Supervisor II	10	2 163,670
				25	1,273,200	Electrical Mechanic	978	22 1,123,878
				4	154,586	Electrical Worker	974	4 154,586
				2	67,446	Laborer/Electrical Services	230	2 67,446
				1	34,183	Accounting Assistant II	445	1 34,183
				1	33,723	Special Laborer E.S.	245	1 36,254
CONSTRUCTION & REPAIRS								
				1	55,848	Carpenter Supervisor	991	1 55,848
				12	574,561	Carpenter	986	11 526,697
				2	93,413	Painter Leadworker, House	983	2 93,413
				4	180,786	Painter	981	3 135,629
				3	164,424	Bricklayer, Buildings	989	3 164,424

ACCOUNT NUMBER				2003	2004		2005		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						LABOR POOL			
					2	68,055	238	2	67,327
					1	34,580	235		
					1	36,253	245	1	36,253
						AUXILIARY PERSONNEL			
					2		5		
					1		262		
					3		252		
					1		2	1	
					2		230	2	
					2		215	2	
					2		200	2	
					2		10	2	
					5		978	5	
					2		974	2	
					1		235		
					2		991	1	
					4		986	4	
					2		983	1	
					4		981	2	
					2		982	1	
					2		989	1	
					1		245	1	
					2		238	2	
							235		
					2		230	2	
					44			31	
						AUXILIARY PERSONNEL			
						FACILITIES DEVELOPMENT SECTION			
					1	102,382	14		
						FACILITIES DESIGN & CONSTR. MGR. (X)(Y)			
						ARCHITECTURAL PLANNING & DESIGN UNIT			
					1	87,909	12	1	94,669
						Architecture Project Manager (X)			
						Architect IV	630	1	64,567
					2	129,134	628	1	64,567
					2	113,692	626	2	113,692
					1	64,567	607	1	59,001
						Architectural Designer II			
						Recreational Facilities Coordinator			
						MECHANICAL PLANNING & DESIGN UNIT			
					1	77,325	12	1	88,736
					1	64,567	628		
					1	56,846	626	1	56,846
						Mechanical Engineer IV (X)			
						Mechanical Engineer III			
						Mechanical Engineer II			
						Methods & Standards Engineer	628	1	64,567
						DRAFTING SERVICE UNIT			
					2	92,002	604	2	92,334
					1	54,175	622		
					1	38,516	602	1	38,516
						Engineering Drafting Technician IV			
						Engineering Tech V			
						Engineering Drafting Tech II			
						CONSTRUCTION MANAGEMENT UNIT			
					4	179,421	545	4	179,421
						Bridges & Public Buildings Inspector (X)			
						AUXILIARY POSITIONS			
					2		626	2	
					1		628	1	
						Architectural Designer II			
						Architect III			

ACCOUNT NUMBER				2003	2004		2005		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	Construction Coordinator (X)	545	1	
					2	Bridges & Public Buildings Coord. (X)	620	2	
					1	Engineering Drafting Tech II	602	1	
					1	Mechanical Eng II	626	1	
					8	AUXILIARY PERSONNEL		8	
					195	6,289,322 Total Before Adjustments		169	5,743,629
				278,024		Salary & Wage Rate Change			
						Overtime Compensated			250,000
						(115,000) Personnel Cost Adjustment			(115,000)
						35,000 Other			35,000
						6,459,322 Gross Salaries & Wages Total		169	5,913,629
						(1,137,840) Reimbursable Services Deduction			(959,892)
						(1,582,389) Capital Improvements Deduction			(1,441,415)
						Grants & Aids Deduction			
0001	5455	R999	006000	4,884,958	3,739,093	NET SALARIES & WAGES TOTAL			3,512,322
					86.07	O&M FTE'S		78.52	
					49.93	NON-O&M FTE'S		44.48	
						(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	1,836,137	1,383,464	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,264,436
						OPERATING EXPENDITURES			
0001	5455	R999	630100	53,585	30,000	General Office Expense			50,000
0001	5455	R999	630500	27,582	30,000	Tools & Machinery Parts			30,000
0001	5455	R999	631000	468,389	310,000	Construction Supplies			310,000
0001	5455	R999	631500	1,681,071	1,816,500	Energy			1,800,000
0001	5455	R999	632000	200,865	265,000	Other Operating Supplies			220,000
0001	5455	R999	632500	9,507	10,000	Facility Rental			10,000
0001	5455	R999	633000	15,387	10,000	Vehicle Rental			15,000
0001	5455	R999	633500	17,090	25,000	Non-Vehicle Equipment Rental			20,000
0001	5455	R999	634000	67,445	75,000	Professional Services			50,000
0001	5455	R999	634500	47,703	46,000	Information Technology Services			50,000
0001	5455	R999	635000	1,994,027	1,747,275	Property Services			1,687,775
0001	5455	R999	635500	10,372	135,000	Infrastructure Services			135,000
0001	5455	R999	636000			Vehicle Repair Services			
0001	5455	R999	636500	47,031	16,000	Other Operating Services			50,000
0001	5455	R999	637000			Loans and Grants			
0001	5455	R999	637501	98,684		Reimburse Other Departments			
0001	5455	R999	006300	4,738,738	4,515,775	OPERATING EXPENDITURES TOTAL			4,427,775
						EQUIPMENT PURCHASES			
						Additional Equipment			
					1	4,875 Stripping Machine			
					4	8,382 Carpet Extractor			

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
					2	7,170	Buffers			
					1	6,600	Cable Analyzer			
					3	13,500	Fiber Test Adapter			
					1	2,943	HP DesignJet			
					12	43,470	Subtotal - Additional Equipment			
							Replacement Equipment			
					8	3,264	Vacuums			
					5	12,500	Computers	7		12,600
					2	15,700	Auto Scrubber			
					1	2,000	Gas Detector/Monitor			
					1	4,000	Plotter			
					3	1,910	Drills	3		1,775
					1	500	Engraver			
							Electronic Circuit Tracer	1		1,100
							Bubba Burner (ground thaw equipment)	4		10,000
							Electric Bender	1		7,400
							Cable Analyzer	1		7,200
							Oscilloscope w/case & probes	1		4,500
							Electrical Testing Equipment	1		8,670
					21	39,874	Subtotal - Replacement Equipment	19		53,245
0001	5455	R999	006800	69,629	33	83,344	EQUIPMENT PURCHASES TOTAL	19		53,245
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-OPERATIONS DIVISION-FACILITIES			
							DEVELOPMENT & MANAGEMENT			
				11,529,462		9,721,676	SECTION TOTAL			9,257,778

ACCOUNT NUMBER				2003	2004		2005			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-OPERATIONS DIVISION SANITATION SECTION										
SALARIES & WAGES										
					1	93,133	Sanitation Services Manager (X) (Y)	13	1	100,930
					1	57,953	Recycling Specialist	7	1	64,727
					1	34,735	Program Assistant I	460	1	34,735
FIELD OPERATIONS										
					3	247,993	Sanitation Area Manager (X)	11	3	261,224
					6	387,230	Sanitation District Manager	7	6	398,665
					24	1,298,064	Sanitation Supervisor	4	24	1,429,250
					6	209,004	Field Headquarters Coordinator	741	3	104,502
					51	1,730,889	Sanitation Worker	740	44	1,493,308
					2	67,878	Cart Maintenance Technician	740	2	67,878
					185	7,894,033	Operations Driver Worker (D)	750	179	7,409,059
AUXILIARY PERSONNEL										
					1		Sanitation Area Manager (X)	11	1	
					5		Sanitation Supervisor	4	5	
					250		Emergency City Laborer	942		
					1		Sanitation District Manager	7	1	
					18		Sanitation Crew Leader (Snow)	742	6	
					196		Operations Driver Worker (C)	750	236	
					1		Field Headquarters Coordinator	741	1	
					18		Sanitation Supvr. (Winter Relief)	945	6	
							Office Assistant IV		4	
					6		Sanitation Inspector	500	12	
					496	2,421,248	AUXILIARY PERSONNEL		272	2,606,082
					776	14,442,160	Total Before Adjustments		536	13,970,360
							Salary & Wage Rate Change			
				1,202,549		1,806,350	Overtime Compensated			1,359,324
						(151,839)	Personnel Cost Adjustment			(151,839)
						86,078	Other			90,847
						16,182,749	Gross Salaries & Wages Total		536	15,268,692
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(1,369,656)	Grants & Aids Deduction			(1,520,128)
0001	5457	R999	006000	14,632,308		14,813,093	NET SALARIES & WAGES TOTAL			13,748,564
					371.10		O&M FTE'S		312.02	
					33.00		NON-O&M FTE'S		39.00	

(C) Relief Positions.

(D) 34.00 FTEs are 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.

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	2005		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	5457	R999	006100	5,193,675		5,480,845	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			4,949,483
OPERATING EXPENDITURES										
0001	5457	R999	630100	33,878		80,000	General Office Expense			40,000
0001	5457	R999	630500	2,154		120,000	Tools & Machinery Parts			100,000
0001	5457	R999	631000	323		35,000	Construction Supplies			
0001	5457	R999	631500	1,651		3,000	Energy			3,000
0001	5457	R999	632000	1,242,690		1,352,703	Other Operating Supplies			1,354,000
0001	5457	R999	632500	3,742			Facility Rental			
0001	5457	R999	633000				Vehicle Rental			
0001	5457	R999	633500			25,000	Non-Vehicle Equipment Rental			
0001	5457	R999	634000			421,250	Professional Services			
0001	5457	R999	634500	18,697			Information Technology Services			20,000
0001	5457	R999	635000	3,386			Property Services			5,000
0001	5457	R999	635500	344,246			Infrastructure Services			450,000
0001	5457	R999	636000				Vehicle Repair Services			
0001	5457	R999	636500	10,223,328		9,527,567	Other Operating Services			8,383,435
0001	5457	R999	637000				Loans and Grants			
0001	5457	R999	637501	65,910		100,000	Reimburse Other Departments			100,000
0001	5457	R999	006300	11,940,005		11,664,520	OPERATING EXPENDITURES TOTAL			10,455,435
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					200	800,000	Carts, Refuse (Lot of 100)		250	1,000,000
					1	25,000	Front/Rear Boxes (1 Lot)		1	25,000
					20	20,000	Computer Upgrades			
							Other Previous Experience			
					221	845,000	Subtotal - Replacement Equipment		251	1,025,000
0001	5457	R999	006800	982,398	221	845,000	EQUIPMENT PURCHASES TOTAL		251	1,025,000
SPECIAL FUNDS										
0470	5457	R691	006300				Other Previous Experience*			
							Contingency Fund*			
SPECIAL FUNDS TOTAL										
				32,748,386		32,803,458	DPW-OPERATIONS DIVISION SANITATION SECTION TOTAL			30,178,482
*Appropriation Control Account										

ACCOUNT NUMBER				2003	2004		2005		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION FORESTRY SECTION									
SALARIES & WAGES ADMINISTRATION									
				1	113,738	Environmental Services Superintendent (X)	16	1	122,197
				1	87,607	Forestry Services Manager (X) (Y)	13	1	97,848
				1	38,634	Environmental Policy Analyst	4	1	40,000
				1	34,183	Administrative Assistant II	445	1	34,183
				1	38,221	Landscape Designer	604	1	41,462
FIELD OPERATIONS									
				3	243,821	Urban Forestry District Manager (X)	11	3	256,027
				9	515,974	Urban Forestry Manager (X)	7	9	545,964
				122	4,686,283	Urban Forestry Specialist	255	120	4,422,217
				22	955,826	Urban Forestry Crew Leader	282	22	977,713
				1	53,498	Landscape & Irrigation Specialist	786	1	53,498
				3	102,606	Office Assistant IV	430	3	102,550
				6	265,986	Urban Forestry Technician	560	6	271,446
				1	45,016	Technical Services Supervisor	4	1	50,279
NURSERY OPERATIONS									
				1	68,739	Greenhouse and Nursery Manager	8	1	73,325
				1	38,457	Nursery Crew Leader	255	1	38,440
				4	142,538	Nursery Laborer	238	4	142,538
SHOP OPERATIONS									
				1	61,608	Shop & Maintenance Supervisor	7	1	66,737
				1	40,137	Lead Equipment Mechanic	260	1	40,137
				3	110,731	Equip. Mechanic III	248	3	110,731
				1	34,834	Utility Crew Leader	741	1	34,834
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	
				51	232,409	Urban Forestry Laborer (Seasonal)	230	45	324,826
				4	40,000	Urban Forestry Technician	560	4	40,000
				78	272,409	Total Auxiliary Personnel		72	364,826
				262	7,950,846	Total Before Adjustments		254	7,886,952
						Salary & Wage Rate Change			
				192,999	243,742	Overtime Compensated			243,742
					(70,168)	Personnel Cost Adjustment			(150,000)
						Other			
					8,124,420	Gross Salaries & Wages Total		254	7,980,694
					(300,000)	Reimbursable Services Deduction			(300,000)
					(392,500)	Capital Improvements Deduction			(412,840)
					(38,634)	Grants & Aids Deduction			(36,000)
0001	5458	R999	006000	7,164,692	7,393,286	NET SALARIES & WAGES TOTAL			7,231,854
				176.35		O&M FTE'S		170.90	

ACCOUNT NUMBER				2003	2004			2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
					18.28		NON-O&M FTE'S		19.00
							(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	2,685,637		2,735,517	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		2,603,468
							OPERATING EXPENDITURES		
0001	5458	R999	630100	10,707		6,500	General Office Expense		6,500
0001	5458	R999	630500	73,580		71,000	Tools & Machinery Parts		75,000
0001	5458	R999	631000	62,748		67,350	Construction Supplies		65,000
0001	5458	R999	631500	4,371		4,000	Energy		5,000
0001	5458	R999	632000	281,332		354,268	Other Operating Supplies		301,375
0001	5458	R999	632500				Facility Rental		
0001	5458	R999	633000	2,554			Vehicle Rental		
0001	5458	R999	633500	9,459		4,000	Non-Vehicle Equipment Rental		5,000
0001	5458	R999	634000	500		6,800	Professional Services		30,000
0001	5458	R999	634500	11,853			Information Technology Services		12,000
0001	5458	R999	635000	48,803		43,000	Property Services		50,000
0001	5458	R999	635500	1,388			Infrastructure Services		
0001	5458	R999	636000				Vehicle Repair Services		
0001	5458	R999	636500	244,680		167,000	Other Operating Services		191,750
0001	5458	R999	637000				Loans and Grants		
0001	5458	R999	637501	76,236		67,875	Reimburse Other Departments		75,000
0001	5458	R999	006300	828,211		791,793	OPERATING EXPENDITURES TOTAL		816,625
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
					3	69,000	Hustler		
					3	11,100	Deck Shells	4	7,200
					3	21,000	Mowers		
					32	32,000	Computer Upgrades		
					7	16,100	Field Radios	7	12,600
					48	149,200	Subtotal - Replacement Equipment	11	19,800
0001	5458	R999	006800	107,187	48	149,200	EQUIPMENT PURCHASES TOTAL	11	19,800
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
							DPW - OPERATIONS DIVISION		
				10,785,727		11,069,796	FORESTRY SECTION TOTAL		10,671,747