

ACCOUNT NUMBER				2008	2009		2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=5DU)							
SALARIES & WAGES							
				6,737,803		3,314,242	Overtime Compensated* 2,790,050
				34,612,263		33,847,740	All Other Salaries & Wages 28,113,546
0001	5450	R999	006000	41,350,066		37,161,982	NET SALARIES & WAGES TOTAL* 30,903,596
					1,623		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,464
					742.08		O&M FTE'S 624.14
					131.44		NON-O&M FTE'S 99.46
0001	5450	R999	006100	19,032,104		15,236,414	ESTIMATED EMPLOYEE FRINGE BENEFITS 12,670,474 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	5450	R999	630100	99,865		90,000	General Office Expense 77,000
0001	5450	R999	630500	2,912,459		2,602,050	Tools & Machinery Parts 2,825,001
0001	5450	R999	631000	546,731		432,000	Construction Supplies 120,000
0001	5450	R999	631500	8,434,689		8,118,465	Energy 4,439,051
0001	5450	R999	632000	3,926,965		1,794,060	Other Operating Supplies 2,353,000
0001	5450	R999	632500	6,870		10,000	Facility Rental
0001	5450	R999	633000	2,703,457		680,000	Vehicle Rental 955,000
0001	5450	R999	633500	100,087		102,000	Non-Vehicle Equipment Rental 85,000
0001	5450	R999	634000	136,324		105,000	Professional Services 50,000
0001	5450	R999	634500	147,850		135,350	Information Technology Services 104,000
0001	5450	R999	635000	1,966,844		1,491,804	Property Services 185,000
0001	5450	R999	635500	70,444		125,000	Infrastructure Services 85,000
0001	5450	R999	636000	1,014,233		613,400	Vehicle Repair Services 700,000
0001	5450	R999	636500	11,201,808		10,640,707	Other Operating Services 12,294,488
0001	5450	R999	637000				Loans and Grants
0001	5450	R999	637501	988,083		415,000	Reimburse Other Departments 270,000
0001	5450	R999	006300	34,256,709		27,354,836	OPERATING EXPENDITURES TOTAL* 24,542,540
0001	5450	R999	006800	1,506,438		1,899,460	EQUIPMENT PURCHASES TOTAL* 1,542,000
				721,363		747,000	SPECIAL FUNDS TOTAL 875,000
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=5DU)							
				96,866,680		82,399,692	70,533,610

\*Appropriation Control Account

ACCOUNT NUMBER				2008	2009			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION ADMINISTRATION SECTION									
SALARIES & WAGES									
					1	143,882		1	142,362
					1	80,500	18	1	82,906
GENERAL OFFICE									
					2	88,300		2	88,407
					1	41,715	530	2	81,907
					2	76,947	460	1	38,473
				428,611	7	431,344	445	7	434,055
Total Before Adjustments									
				6,352		10,000			9,000
						(7,500)			(7,500)
									(6,700)
				434,963	7	433,844		7	428,855
Gross Salaries & Wages Total									
Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction									
0001	5451	R999	006000	434,963	7	433,844		7	428,855
					7.00			7.00	
O&M FTE'S 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			175,831
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5451	R999	630100			10,000			10,000
0001	5451	R999	630500						
0001	5451	R999	631000						
0001	5451	R999	631500						
0001	5451	R999	632000						
0001	5451	R999	632500						
0001	5451	R999	633000						
0001	5451	R999	633500						
0001	5451	R999	634000						
0001	5451	R999	634500			9,350			9,000
0001	5451	R999	635000						
0001	5451	R999	635500						
0001	5451	R999	636000						
0001	5451	R999	636500	5,830		10,000			10,000
0001	5451	R999	637000						
0001	5451	R999	637501	27,395		35,000			35,000
0001	5451	R999	006300	33,225		64,350			64,000
OPERATING EXPENDITURES TOTAL									



ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE					BUDGET	PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION FLEET SERVICES SECTION										
SALARIES & WAGES										
					1	92,036	Fleet Operations Manager (X) (Y)	13	1	93,383
					1	83,669	Quality Assurance Coordinator(X)	8	1	83,669
					1	83,669	Equip. Acquisition & Disposal Coord. (Y)(X)	8		
					1	44,257	Program Assistant II	530	1	44,257
					3	228,452	Fleet Repair Supervisor III	7	3	244,477
					3	207,368	Fleet Repair Supervisor II	5	3	194,779
					1	63,366	Network Analyst Associate	598		
					1	56,011	Automotive Machinist	285	1	56,011
					1	45,777	Automotive Mechanic Lead Worker	265	1	45,777
					4	187,984	Field Service Mechanic	270	4	191,276
					6	281,088	Auto Maintenance Mechanic	260	5	224,308
					1	44,336	Fleet Equipment Inspector	260	1	44,336
					33	1,483,912	Vehicle Serv. Technician-Heavy	260	33	1,472,464
					19	851,335	Vehicle Service Technician	254	19	839,075
					1	45,173	Automotive Electrician	260	1	46,754
					5	196,866	Heavy Equipment Lubricator	238	5	196,866
					1	39,373	Special Fleet Services Laborer	238	1	39,373
					7	260,919	Garage Attendant	220	4	170,677
					2	71,487	Office Assistant II (A)	410	2	75,946
					1	41,234	Fleet Equipment Service Writer	254	1	42,503
					3	142,837	Auto Body Repair/Painting Tech.	268	3	141,407
					1	47,349	Fluid Power Systems Technician	262	1	47,349
FLEET STORE ROOMS										
					1	70,295	Equipment Inventory Manager	6	1	70,295
					1	42,940	Inventory Assistant V	360	1	42,940
					8	315,528	Equipment Parts Assistant	345	7	275,528
					1	40,539	Lead Equipment Parts Assistant	350	1	40,539
					1	35,296	Office Assistant III	425	1	35,296
TIRE SHOP										
					3	116,763	Tire Repair Worker I	235	3	113,325
					2	81,608	Tire Repair Worker II	245	2	81,608
					1	47,346	Tire Repair Worker III	270	1	47,346
AUXILIARY POSITIONS										
					1		Auto. Maintenance Mechanic	260	1	
					5		Vehicle Service Technician	254	5	
					2		Automotive Mechanic Lead Worker	265	2	
					4		Field Service Mechanic	270	4	
					5		Vehicle Service Technician - Heavy	260	5	
					1		Fleet Repair Supervisor I	3	1	
					3		Fleet Repair Supervisor II	5	3	
					1		Fleet Repair Supervisor III	7	1	
					1		Special Fleet Services Laborer	238	1	
					1		Tire Repair Worker I	235	1	
					24		Total Auxiliary		24	
				4,499,384	139	5,348,813	Total Before Adjustments		132	5,001,564
				706,188		269,500	Salary & Wage Rate Change			
						(130,000)	Overtime Compensated			242,500
						35,000	Personnel Cost Adjustment			(130,000)
							Other			35,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
							Furlough			(77,000)
				5,205,572	139	5,523,313	Gross Salaries & Wages Total		132	5,072,064
						(780,000)	Reimbursable Services Deduction			(780,000)
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	5452	R999	006000	5,205,572	139	4,743,313	NET SALARIES & WAGES TOTAL		132	4,292,064
					101.00		O&M FTE'S		94.00	
					14.00		NON-O&M FTE'S		14.00	
							(A) One position to be hard red-circled at Step 4 of Pay Range 445.			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.			
0001	5452	R999	006100	2,370,914		1,944,759	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,759,746
							OPERATING EXPENDITURES			
0001	5452	R999	630100	25,751		25,000	General Office Expense			25,000
0001	5452	R999	630500	2,771,719		2,487,050	Tools & Machinery Parts			2,715,001
0001	5452	R999	631000	114,932		45,000	Construction Supplies			50,000
0001	5452	R999	631500	274,855		200,000	Energy			250,000
0001	5452	R999	632000	81,014		80,000	Other Operating Supplies			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
0001	5452	R999	634000	10,653		20,000	Professional Services			20,000
0001	5452	R999	634500	61,176		45,000	Information Technology Services			60,000
0001	5452	R999	635000	74,745		90,000	Property Services			80,000
0001	5452	R999	635500	1,423			Infrastructure Services			
0001	5452	R999	636000	1,014,233		613,400	Vehicle Repair Services			700,000
0001	5452	R999	636500	11,420		15,000	Other Operating Services			15,000
0001	5452	R999	637000				Loans and Grants			
0001	5452	R999	637501	1,573		5,000	Reimburse Other Departments			5,000
0001	5452	R999	006300	4,486,326		3,670,450	OPERATING EXPENDITURES TOTAL			4,045,001
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					6	84,000	Cars, Compact		2	28,000
					1	19,000	Cars, Station Wagon			
					1	43,000	Chipper, Brush			
					1	2,000	Compactor, Vibratory		1	2,000
					1	16,000	Roller, Vibratory		1	16,000
					2	55,000	Endloader, skid steer w/trailer		1	29,000
					3	60,000	Truck, Pickup, 4400 lb 4x2		3	60,000
					4	96,000	Truck, Pickup, 8600 lb. 4x2		1	25,000

ACCOUNT NUMBER				2008	2009			PAY	2010	
FUND	ORG	SACL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
					2	76,000	Truck, Pickup, 9200lb w/plow		2	80,000
					1	46,000	Truck, Pickup, 11,000 lb. w/ Utility Body			
							Truck, Platform, 11,000 lb		1	29,000
					2	48,000	Truck, Van, Cargo, 5600 lb		2	48,000
					2	52,000	Truck, Van, Cargo, 9500 lb		2	54,000
					30	45,000	Computer Hardware		10	15,000
					1	6,000	Engine Diagnostic Analyzer		1	6,000
					1	5,000	Scanner		1	5,000
				300,637	58	653,000	Subtotal - Replacement Equipment		28	397,000
0001	5452	R999	006800	300,637	58	653,000	EQUIPMENT PURCHASES TOTAL		28	397,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				12,363,449		11,011,522	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION TOTAL			10,493,811

ACCOUNT NUMBER				2008	2009		2010		
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	89,216		1	89,216
					1	73,669		1	73,669
					2	129,681		2	124,033
					2	103,556			
					3	121,375		3	121,456
					2	77,190		2	76,947
					3	120,098		3	119,478
					3	164,481		3	164,481
					14	621,207		12	511,207
					6	365,790		5	311,790
					6	328,973		6	328,973
					68	3,111,460		60	2,611,301
AUXILIARY POSITIONS									
					1			1	
					1			1	
					10			10	
					4				
					25			25	
					3			3	
					3			3	
					3			3	
					10			10	
					46			46	
					9			9	
					3			3	
					1			1	
					2			2	
					200			200	
					40			40	
					30			30	
					50			50	
					441	101,295		437	101,295
				5,370,940	552	5,407,991		535	4,633,846
Salary & Wage Rate Change									
				2,179,449		986,285			757,285
						(234,550)			(234,550)
						35,000			35,000
									(83,000)
				7,550,389	552	6,194,726		535	5,108,581
						(37,812)			(37,812)
						(48,030)			(48,030)
0001	5453	R999	006000	7,550,389	552	6,108,884		535	5,022,739
					109.05			93.42	
					1.75			1.75	
0001	5453	R999	006100	3,324,872		2,504,644			2,059,322

ACCOUNT NUMBER				2008	2009		2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS
(Involves Revenue Offset-No Transfers from this Account)							
OPERATING EXPENDITURES							
0001	5453	R999	630100	1,385	5,000	General Office Expense	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	4,175,051
0001	5453	R999	632000	18,536	15,000	Other Operating Supplies	15,000
0001	5453	R999	632500			Facility Rental	
0001	5453	R999	633000	2,667,275	650,000	Vehicle Rental	930,000
0001	5453	R999	633500	27,532	30,000	Non-Vehicle Equipment Rental	30,000
0001	5453	R999	634000	18,770	10,000	Professional Services	10,000
0001	5453	R999	634500	7,533	10,000	Information Technology Services	10,000
0001	5453	R999	635000	30,139	35,000	Property Services	35,000
0001	5453	R999	635500			Infrastructure Services	
0001	5453	R999	636000			Vehicle Repair Services	
0001	5453	R999	636500	18,736	20,000	Other Operating Services	20,000
0001	5453	R999	637000			Loans and Grants	
0001	5453	R999	637501	77,916	35,000	Reimburse Other Departments	40,000
0001	5453	R999	006300	8,947,105	6,591,862	OPERATING EXPENDITURES TOTAL	5,270,051
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							
				19,825,553	15,205,390	DPW-OPERATIONS DIVISION-FLEET OPERATIONS/DISPATCH SECTION TOTAL	12,352,112

ACCOUNT NUMBER				2008	2009		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	
				DOLLARS	UNITS	DOLLARS	RANGE	
							UNITS	
							DOLLARS	
DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION								
SALARIES & WAGES								
					1	133,049	Buildings & Fleet Superintendent (X)(Y)	16
GENERAL OFFICE								
					1	44,267	Program Assistant II	530
					1	62,021	Network Analyst Associate	598
INFORMATION & SECURITY								
					1	68,432	Security Operations Manager	8
					5	192,370	Communications Assistant IV	455
OPERATIONS AND MAINT. UNIT								
					1	83,653	Facilities Manager (X)(Y)	14
CUSTODIAL SERVICES								
					1	60,429	Building Services Supervisor II	4
					4	151,820	Custodial Worker III	230
					19	698,554	Custodial Worker II/City Laborer	215
MECHANICAL SERVICES								
					1	79,750	Operations & Maintenance Manager	10
					1	69,649	Facilities Maintenance Coordinator (X)	627
					1	69,649	Facilities Construction Project Coord.(X)	627
					1	49,258	Engineering Tech IV	620
					1	73,406	Facilities Control Specialist	599
					2	93,094	Maintenance Technician III	268
					6	232,725	Maintenance Technician II	258
ELECTRICAL SERVICES								
					2	181,456	Electrical Services Supervisor II (X)	10
					19	1,093,873	Electrical Mechanic	978
					4	175,968	Electrical Worker	974
					2	75,910	Laborer/Electrical Services	230
					1	38,474	Accounting Assistant II	445
					1	40,804	Special Laborer E.S.	245
CONSTRUCTION & REPAIRS								
					1	61,797	Carpenter Supervisor	991
					10	476,234	Carpenter	986
					3	182,270	Bricklayer, Buildings	989
LABOR POOL								
					2	78,746	Bridge Laborer II	238
					1	41,274	Infrastructure Repair Crew Leader	252
AUXILIARY PERSONNEL								
					1		Custodial Worker II-City Laborer	215
					10		General Auxiliary Positions	
AUXILIARY PERSONNEL								
					11			
ARCHITECTURAL PLANNING & DESIGN UNIT								
					1	103,077	Architecture Project Manager (X)	12
					1	82,551	Architect IV	630
					1	72,670	Architect III	628

ACCOUNT NUMBER				2008	2009			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
					2	127,961			Architectural Designer II	626
					1	72,671			Recreational Facilities Coordinator	607
									MECHANICAL PLANNING & DESIGN UNIT	
					1	76,304			Mechanical Engineer IV (X)	12
					1	63,981			Mechanical Engineer II	626
					1	72,671			Methods & Standards Engineer	628
									DRAFTING SERVICE UNIT	
					1	55,313			Engineering Drafting Technician IV	604
					1	43,350			Engineering Drafting Tech II	602
									CONSTRUCTION MANAGEMENT UNIT	
					4	208,096			Bridges & Public Buildings Inspector (X)	545
				3,399,556	119	5,587,577			Total Before Adjustments	
									Salary & Wage Rate Change	
				252,689		244,192			Overtime Compensated	
						(115,000)			Personnel Cost Adjustment	
						35,000			Other	
									Furlough	
				3,652,245	119	5,751,769			Gross Salaries & Wages Total	
						(951,858)			Reimbursable Services Deduction	
						(1,488,416)			Capital Improvements Deduction	
									Grants & Aids Deduction	
0001	5455	R999	006000	3,652,245	119	3,311,495			NET SALARIES & WAGES TOTAL	
					66.02				O&M FTE'S	
					41.48				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	1,726,283		1,357,713			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	
									OPERATING EXPENDITURES	
0001	5455	R999	630100	35,703		15,000			General Office Expense	
0001	5455	R999	630500	27,331		25,000			Tools & Machinery Parts	
0001	5455	R999	631000	355,666		320,000			Construction Supplies	
0001	5455	R999	631500	2,071,325		2,122,603			Energy	
0001	5455	R999	632000	160,474		130,000			Other Operating Supplies	
0001	5455	R999	632500	6,870		10,000			Facility Rental	
0001	5455	R999	633000	8,191		10,000			Vehicle Rental	
0001	5455	R999	633500	25,660		22,000			Non-Vehicle Equipment Rental	
0001	5455	R999	634000	80,885		45,000			Professional Services	
0001	5455	R999	634500	27,309		30,000			Information Technology Services	
0001	5455	R999	635000	1,788,250		1,301,804			Property Services	
0001	5455	R999	635500	21,791		40,000			Infrastructure Services	
0001	5455	R999	636000						Vehicle Repair Services	
0001	5455	R999	636500	87,051		45,000			Other Operating Services	
0001	5455	R999	637000						Loans and Grants	

ACCOUNT NUMBER				2008	2009		2010			
FUND	ORG	SACL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
0001	5455	R999	637501	99,100		150,000	Reimburse Other Departments			
0001	5455	R999	006300	4,795,606		4,266,407	OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					16	25,000	Computers			
					1	15,000	Hand Tools (1 lot)			
					1	25,000	Custodial Equipment (1 lot)			
				40,438	18	65,000	Subtotal - Replacement Equipment			
0001	5455	R999	006800	40,438	18	65,000	EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
0001	5455	R550	006300	12,000		12,000	City Hall Renewable Energy Program*			
				12,000		12,000	SPECIAL FUNDS TOTAL			
							DPW-OPERATIONS DIVISION-FACILITIES			
							DEVELOPMENT & MANAGEMENT			
				10,226,572		9,012,615	SECTION TOTAL			
							*Appropriation Control Account			

ACCOUNT NUMBER				2008	2009		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION SANITATION SECTION									
SALARIES & WAGES									
					1	101,287		1	104,427
					1	61,620		1	63,530
					1	41,715		1	41,715
					1	39,094		1	
FIELD OPERATIONS									
					3	254,281		3	254,281
					6	455,007		6	462,321
					24	1,549,040		22	1,390,693
					1	39,206			
					2	78,412		2	78,419
					36	1,375,164		34	1,299,762
					2	76,398		2	76,398
					187	8,387,900		188	8,471,427
					12	295,000		12	261,000
AUXILIARY PERSONNEL									
					1			1	
					5			5	
					1			1	
					2			2	
					230			230	
					1			1	
					6			6	
					4			4	
					12			12	
					262	2,949,312		262	2,949,312
				13,276,126	539	15,703,436	Total Before Adjustments	535	15,453,285
				2,769,086		1,529,931	Salary & Wage Rate Change		
						(170,380)	Overtime Compensated		1,376,931
							Personnel Cost Adjustment		(170,380)
							Other		(62,000)
							Furlough		(244,000)
				16,045,212	539	17,062,987	Gross Salaries & Wages Total	535	16,353,836
Reimbursable Services Deduction									
Capital Improvements Deduction									
						(2,227,799)	Grants & Aids Deduction		(2,188,705)
0001	5457	R999	006000	16,045,212	539	14,835,188	NET SALARIES & WAGES TOTAL	535	14,165,131
					295.31		O&M FTE'S	288.64	
					50.21		NON-O&M FTE'S	49.21	

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

(C) Relief Positions.

(D) Funded through the recycling grant

ACCOUNT NUMBER				2008	2009		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
							(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	7,421,353		6,082,427	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		5,807,704
OPERATING EXPENDITURES									
0001	5457	R999	630100	18,871		20,000	General Office Expense		20,000
0001	5457	R999	630500	300			Tools & Machinery Parts		
0001	5457	R999	631000	1,622			Construction Supplies		
0001	5457	R999	631500	2,454		3,000	Energy		3,000
0001	5457	R999	632000	3,284,454		1,276,600	Other Operating Supplies		1,958,000
0001	5457	R999	632500				Facility Rental		
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
0001	5457	R999	635000	23,979		15,000	Property Services		20,000
0001	5457	R999	635500	47,230		85,000	Infrastructure Services		85,000
0001	5457	R999	636000				Vehicle Repair Services		
0001	5457	R999	636500	10,861,006		10,450,707	Other Operating Services		12,089,488
0001	5457	R999	637000				Loans and Grants		
0001	5457	R999	637501	724,639		130,000	Reimburse Other Departments		130,000
0001	5457	R999	006300	15,028,770		12,015,307	OPERATING EXPENDITURES TOTAL		14,320,488
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
					180	966,060	Carts, Refuse (Lot of 100)	180	966,000
					1	45,000	Littercans (1 lot)	1	45,000
				1,067,103	181	1,011,060	Subtotal - Replacement Equipment	181	1,011,000
0001	5457	R999	006800	1,067,103	181	1,011,060	EQUIPMENT PURCHASES TOTAL	181	1,011,000
SPECIAL FUNDS									
0001	5457	R551	006300	42,272		135,000	Vacant Lot Maintenance*		75,000
				42,272		135,000	SPECIAL FUNDS TOTAL		75,000
				39,604,710		34,078,982	DPW-OPERATIONS DIVISION SANITATION SECTION TOTAL		35,379,323
*Appropriation Control Account									

ACCOUNT NUMBER				2008	2009		2010		
EXPENDITURE					BUDGET		BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION FORESTRY SECTION									
SALARIES & WAGES ADMINISTRATION									
				133,049	1		16		
				97,309	1		13	1	100,206
				38,474	1		445		
				54,966	1		606	1	57,271
				57,412	1		6	1	59,192
FIELD OPERATIONS									
				290,165	3		11	2	193,165
				669,213	9		7	9	655,596
				4,998,444	116		255	111	4,757,698
				1,123,053	22		282	22	1,127,899
				62,005	1		786	1	62,005
				115,421	3		430	3	115,421
				332,089	6		560	6	332,089
				48,036	1		4		
							7	1	55,008
				65,860	1		5		
							4	1	40,142
				47,614	1		530	1	47,614
NURSERY OPERATIONS									
				79,836	1		8	1	79,836
				43,265	1		255	1	43,265
				160,449	4		238	4	159,710
SHOP OPERATIONS									
				78,518	1		7	1	78,518
				45,174	1		260	1	41,007
				165,029	4		248	4	166,172
AUXILIARY PERSONNEL									
					1		11	1	
					1		7	1	
					14		255	14	
					3		282	3	
					4		230	4	
				235,865	60		230	60	225,365
				45,020	4		560		
					87	280,885		83	225,365
				7,637,646	267	8,986,266		255	8,397,179
Salary & Wage Rate Change									
				824,039		274,334			404,334
						(100,000)			(109,327)
									(14,000)
									(126,000)
				8,461,685	267	9,160,600		255	8,552,186
						(306,000)			(306,000)
						(978,363)			(879,400)
						(146,979)			(371,979)

ACCOUNT NUMBER				2008	2009			PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
0001	5458	R999	006000	8,461,685	267	7,729,258	NET SALARIES & WAGES TOTAL		255	6,994,807
					163.70		O&M FTE'S		141.08	
					24.00		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.										
0001	5458	R999	006100	3,975,755		3,168,995	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,867,871
OPERATING EXPENDITURES										
0001	5458	R999	630100	18,155		15,000	General Office Expense			17,000
0001	5458	R999	630500	112,984		90,000	Tools & Machinery Parts			110,000
0001	5458	R999	631000	74,236		67,000	Construction Supplies			70,000
0001	5458	R999	631500	7,172		11,000	Energy			11,000
0001	5458	R999	632000	382,487		292,460	Other Operating Supplies			300,000
0001	5458	R999	632500				Facility Rental			
0001	5458	R999	633000	27,629		20,000	Vehicle Rental			25,000
0001	5458	R999	633500	4,063		5,000	Non-Vehicle Equipment Rental			10,000
0001	5458	R999	634000	3,113		30,000	Professional Services			20,000
0001	5458	R999	634500	10,882		6,000	Information Technology Services			10,000
0001	5458	R999	635000	49,731		50,000	Property Services			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
0001	5458	R999	637000				Loans and Grants			
0001	5458	R999	637501	57,460		60,000	Reimburse Other Departments			60,000
0001	5458	R999	006300	965,677		746,460	OPERATING EXPENDITURES TOTAL			843,000
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					1	43,000	Hillside mower		1	54,000
					3	84,000	Hustler		2	58,000
							John Deere Gator (Utility Vehicle)		1	15,000
					5	38,200	Trailers, Work			
							Computer Workstations		4	7,000
					1	5,200	Utility Trailer			
				95,073	10	170,400	Subtotal - Replacement Equipment		8	134,000
0001	5458	R999	006800	95,073	10	170,400	EQUIPMENT PURCHASES TOTAL		8	134,000
SPECIAL FUNDS										
0001	5458	R551	006300	667,091		600,000	Vacant Lot Maintenance*			800,000
				667,091		600,000	SPECIAL FUNDS TOTAL			800,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SACL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
				14,165,281		12,415,113	DPW-OPERATIONS DIVISION FORESTRY SECTION TOTAL			11,639,678

\*Appropriation Control Account