

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | | |
|--|------|------|---------|-------------|--------|------------------|--------------------------------------|------------------|-----------------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| DPW-OPERATIONS DIVISION | | | | | | | | | | | |
| BUDGETARY CONTROL UNIT | | | | | | | | | | | |
| (SUMMARY 1BCU=5DU) | | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | | |
| | | | | 3,692,579 | | 2,893,400 | Overtime Compensated* | | 3,414,400 | | |
| | | | | 30,030,834 | | 29,973,838 | All Other Salaries & Wages | | 30,492,545 | | |
| 0001 | 5450 | R999 | 006000 | 33,723,413 | | 32,867,238 | NET SALARIES & WAGES TOTAL* | | 33,906,945 | | |
| | | | | | 1,438 | | TOTAL NUMBER OF POSITIONS AUTHORIZED | 1,445 | | | |
| | | | | | 649.88 | | O&M FTE'S | 649.74 | | | |
| | | | | | 70.87 | | NON-O&M FTE'S | 72.01 | | | |
| 0001 | 5450 | R999 | 006100 | 17,084,756 | | 16,433,621 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | 16,275,333 | | |
| (Involves Revenue Offset-No Transfers from this Account) | | | | | | | | | | | |
| OPERATING EXPENDITURES | | | | | | | | | | | |
| 0001 | 5450 | R999 | 630100 | 92,754 | | 77,000 | General Office Expense | | 89,000 | | |
| 0001 | 5450 | R999 | 630500 | 3,078,863 | | 3,040,000 | Tools & Machinery Parts | | 3,093,000 | | |
| 0001 | 5450 | R999 | 631000 | 70,382 | | 100,000 | Construction Supplies | | 131,100 | | |
| 0001 | 5450 | R999 | 631500 | 5,797,060 | | 6,176,950 | Energy | | 6,593,400 | | |
| 0001 | 5450 | R999 | 632000 | 2,870,096 | | 2,621,265 | Other Operating Supplies | | 2,703,975 | | |
| 0001 | 5450 | R999 | 632500 | 66,819 | | | Facility Rental | | | | |

| FUND | ACCOUNT NUMBER | | | 2011 | 2012 | LINE DESCRIPTION | PAY RANGE | 2013 | | 2013 | |
|------|----------------|------|---------|---------------------|----------------------|---------------------------------|-----------|--------------------------------|-------------------------------|------|--|
| | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS | | | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS | | |
| 0001 | 5450 | R999 | 633000 | 2,077,267 | 955,000 | Vehicle Rental | | | 1,530,000 | | |
| 0001 | 5450 | R999 | 633500 | 50,341 | 85,000 | Non-Vehicle Equipment Rental | | | 85,000 | | |
| 0001 | 5450 | R999 | 634000 | 134,834 | 55,000 | Professional Services | | | 515,000 | | |
| 0001 | 5450 | R999 | 634500 | 116,007 | 156,000 | Information Technology Services | | | 156,000 | | |
| 0001 | 5450 | R999 | 635000 | 181,453 | 180,000 | Property Services | | | 210,400 | | |
| 0001 | 5450 | R999 | 635500 | 158,482 | 85,000 | Infrastructure Services | | | 85,000 | | |
| 0001 | 5450 | R999 | 636000 | 753,733 | 718,000 | Vehicle Repair Services | | | 718,000 | | |
| 0001 | 5450 | R999 | 636500 | 11,642,523 | 12,532,325 | Other Operating Services | | | 13,179,006 | | |
| 0001 | 5450 | R999 | 637000 | | | Loans and Grants | | | | | |
| 0001 | 5450 | R999 | 637501 | 561,853 | 520,000 | Reimburse Other Departments | | | 580,000 | | |
| 0001 | 5450 | R999 | 006300 | 27,652,467 | 27,301,540 | OPERATING EXPENDITURES TOTAL* | | | 29,668,881 | | |
| 0001 | 5450 | R999 | 006800 | 1,063,691 | 1,924,100 | EQUIPMENT PURCHASES TOTAL* | | | 2,674,000 | | |
| | | | | 752,289 | 950,000 | SPECIAL FUNDS TOTAL | | | 1,092,500 | | |
| | | | | | | DPW-OPERATIONS DIVISION | | | | | |
| | | | | | | BUDGETARY CONTROL UNIT | | | | | |
| | | | | 80,276,616 | 79,476,499 | TOTAL (1BCU=5DU) | | | 83,617,659 | | |

*Appropriation Control Account

| ACCOUNT NUMBER | | | | 2011 | 2012 | 2013 | | | 2013 | |
|---------------------------|-----|------|---------|------------------------|-------|-------------------|-------------------------------------|--------------|-----------------------------------|----------------------------------|
| 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 | 146,776 | Operations Division Director (X)(Y) | 10X | 1 146,776 | |
| | | | | | 1 | 58,495 | Environmental Policy Analyst | 2GX | 1 58,495 | |
| | | | | | 1 | 69,090 | Administrative Services Manager (X) | 1HX | 1 69,090 | |
| GENERAL OFFICE | | | | | | | | | | |
| | | | | | 1 | 46,862 | Program Assistant II | 5FN | 1 46,862 | |
| | | | | | 2 | 81,672 | Program Assistant I | 5EN | 2 81,672 | |
| | | | | 277,724 | 6 | 402,895 | Total Before Adjustments | | 6 402,895 | |
| Salary & Wage Rate Change | | | | | | | | | | |
| | | | | 2,490 | | 5,400 | Overtime Compensated | | | 5,400 |
| | | | | | | (8,058) | Personnel Cost Adjustment | | | (8,058) |
| Other | | | | | | | | | | |
| | | | | | | (4,532) | Furlough | | | (4,532) |
| | | | | 280,214 | 6 | 395,705 | Gross Salaries & Wages Total | | 6 395,705 | |
| | | | | | | (73,388) | Reimbursable Services Deduction | | | (73,388) |
| | | | | | | | Capital Improvements Deduction | | | - |
| | | | | | | | Grants & Aids Deduction | | | - |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | LINE DESCRIPTION | PAY | 2013 | | 2013 | |
|----------------|------|------|---------|-------------|-------|---------|---|-------|------------------|-----------------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | | RANGE | REQUESTED BUDGET | PROPOSED BUDGET | UNITS | DOLLARS |
| | | | | DOLLARS | | DOLLARS | | | | | | |
| 0001 | 5451 | R999 | 006000 | 280,214 | 6 | 322,317 | NET SALARIES & WAGES TOTAL | | 6 | 322,317 | | |
| | | | | | 5.50 | | O&M FTE'S | | 5.50 | | | |
| | | | | | 0.50 | | NON-O&M FTE'S | | 0.50 | | | |
| | | | | | | | (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 | 158,016 | | 161,159 | ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) | | | 154,712 | | |
| | | | | | | | 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 | 105 | | | 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 | | | 300,000 | | |

| FUND | ACCOUNT NUMBER | | | 2011 | 2012 | LINE DESCRIPTION | PAY RANGE | 2013 | | 2013 | |
|------|----------------|------|---------|---------------------|----------------------|----------------------------------|-----------|--------------------------------|-------------------------------|------|--|
| | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS | | | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS | | |
| 0001 | 5451 | R999 | 634500 | 271 | 9,000 | Information Technology Services | | | 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 | 18,349 | 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 | 18,725 | 64,000 | OPERATING EXPENDITURES TOTAL | | | 364,000 | | |
| | | | | | | 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 | | | | 2011 | 2012 | | LINE DESCRIPTION | PAY | 2013 | | 2013 | |
|----------------|-----|------|---------|-------------|-------|--------|------------------|-------|-------|---------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |

DPW-OPERATIONS DIVISION

| | | | | | | | | | | | | |
|--|--|--|--|---------|--|---------|------------------------------|--|--|--|--|---------|
| | | | | 456,955 | | 547,476 | ADMINISTRATION SECTION TOTAL | | | | | 841,029 |
|--|--|--|--|---------|--|---------|------------------------------|--|--|--|--|---------|

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | |
|-------------------------|-----|------|---------|------------------------|-------------------------|----------------------------------|--------------|-----------------------------------|----------------------------------|
| 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 | 90,575 | Fleet Operations Manager (X) (Y) | 1JX | 1 | 90,575 |
| | | | | 1 | 83,669 | Quality Assurance Coordinator(X) | 2IX | 1 | 83,669 |
| | | | | 1 | 46,975 | Program Assistant II | 5FN | 1 | 46,975 |
| | | | | 3 | 235,554 | Fleet Repair Supervisor III | 1DX | 3 | 235,554 |
| | | | | 3 | 192,313 | Fleet Repair Supervisor II | 1BX | 3 | 192,313 |
| | | | | | | Automotive Machinist | 7IN | | |
| | | | | 1 | 48,589 | Automotive Mechanic Lead Worker | 7GN | 1 | 48,589 |
| | | | | 4 | 203,026 | Field Service Mechanic | 7HN | 4 | 202,020 |
| | | | | 5 | 234,407 | Auto Maintenance Mechanic | 7FN | 5 | 234,407 |
| | | | | 1 | 47,059 | Fleet Equipment Inspector | 7FN | 1 | 47,059 |
| | | | | 33 | 1,505,004 | Vehicle Serv. Technician-Heavy | 7FN | 33 | 1,496,181 |
| | | | | 19 | 853,805 | Vehicle Services Technician | 7EN | 19 | 845,020 |
| | | | | 1 | 47,059 | Automotive Electrician | 7FN | 1 | 47,059 |
| | | | | 5 | 207,667 | Heavy Equipment Lubricator (B) | 8FN | 5 | 207,667 |
| | | | | 1 | 41,791 | Special Fleet Services Laborer | 8FN | 1 | 41,791 |
| | | | | 4 | 155,141 | Garage Attendant | 8DN | 4 | 155,141 |
| | | | | 2 | 71,294 | Office Assistant II (A) | 6EN | 2 | 71,294 |
| | | | | 1 | 44,305 | Fleet Equipment Service Writer | 7EN | 1 | 44,305 |
| | | | | 3 | 143,117 | Auto Body Repair/Painting Tech. | 7GN | 3 | 143,117 |
| | | | | 1 | 50,257 | Fluid Power Systems Technician | 7FN | 1 | 50,257 |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | | |
|---------------------|-----|------|---------|-------------|--------|------------------|------------------------------------|------------------|-----------------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| FLEET STORE ROOMS | | | | | | | | | | | |
| | | | | | 1 | 61,266 | Equipment Inventory Manager | 1CX | 1 | | 61,266 |
| | | | | | 1 | 45,577 | Inventory Assistant V | 6LN | 1 | | 45,577 |
| | | | | | 7 | 293,042 | Equipment Parts Assistant | 6IN | 7 | | 293,042 |
| | | | | | 1 | 43,028 | Lead Equipment Parts Assistant | 6JN | 1 | | 43,028 |
| | | | | | 1 | 37,464 | Office Assistant III | 6FN | 1 | | 37,464 |
| TIRE SHOP | | | | | | | | | | | |
| | | | | | 3 | 119,493 | Tire Repair Worker I | 8FN | 3 | | 119,493 |
| | | | | | 2 | 86,620 | Tire Repair Worker II | 8GN | 2 | | 86,620 |
| | | | | | 1 | 50,254 | Tire Repair Worker III | 8LN | 1 | | 50,254 |
| AUXILIARY POSITIONS | | | | | | | | | | | |
| | | | | | 1 | | Auto. Maintenance Mechanic | 7FN | 1 | | |
| | | | | | 5 | | Vehicle Services Technician | 7EN | 5 | | |
| | | | | | 2 | | Automotive Mechanic Lead Worker | 7GN | 2 | | |
| | | | | | 4 | | Field Service Mechanic | 7HN | 4 | | |
| | | | | | 5 | | Vehicle Service Technician - Heavy | 7FN | 5 | | |
| | | | | | 1 | | Fleet Repair Supervisor I | 2DN | 1 | | |
| | | | | | 3 | | Fleet Repair Supervisor II | 1BX | 3 | | |
| | | | | | 1 | | Fleet Repair Supervisor III | 1DX | 1 | | |
| | | | | | 1 | | Special Fleet Services Laborer | 8FN | 1 | | |
| | | | | | 1 | | Tire Repair Worker I | 8FN | 1 | | |
| | | | | | | | Automotive Machinist | 7IN | 1 | | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | LINE DESCRIPTION | PAY | 2013 | | 2013 | |
|----------------|------|------|---------|-------------|-------|-----------|---------------------------------|-------|------------------|-----------|-----------------|-------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | | RANGE | REQUESTED BUDGET | UNITS | PROPOSED BUDGET | UNITS |
| | | | | DOLLARS | | DOLLARS | | | DOLLARS | | DOLLARS | |
| | | | | | 24 | | Total Auxiliary | | 25 | | | |
| | | | | 4,272,135 | 131 | 5,038,351 | Total Before Adjustments | | 132 | 5,019,737 | | |
| | | | | | | | Salary & Wage Rate Change | | | | | |
| | | | | 407,421 | | 250,000 | Overtime Compensated | | | 368,000 | | |
| | | | | | | (133,267) | Personnel Cost Adjustment | | | (100,395) | | |
| | | | | | | (26,250) | Other | | | | | |
| | | | | | | (56,681) | Furlough | | | (57,727) | | |
| | | | | | | | AMR Deduction | | | | | |
| | | | | 4,679,556 | 131 | 5,072,153 | Gross Salaries & Wages Total | | 132 | 5,229,615 | | |
| | | | | | | (584,000) | Reimbursable Services Deduction | | | (425,000) | | |
| | | | | | | | Capital Improvements Deduction | | | | | |
| | | | | | | | Grants & Aids Deduction | | | | | |
| 0001 | 5452 | R999 | 006000 | 4,679,556 | 131 | 4,488,153 | NET SALARIES & WAGES TOTAL | | 132 | 4,804,615 | | |
| | | | | | 96.50 | | O&M FTE'S | | 99.36 | | | |
| | | | | | 10.50 | | NON-O&M FTE'S | | 7.64 | | | |

(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.

| ACCOUNT NUMBER | | | | 2011 | 2012 | 2013 | | 2013 | |
|---|------|------|---------|------------------------|-------------------------|--|--------------|-----------------------------------|----------------------------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS | LINE DESCRIPTION | PAY RANGE | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS 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 | 5452 | R999 | 006100 | 2,351,380 | 2,244,077 | ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) | | 2,306,215 | |
| OPERATING EXPENDITURES | | | | | | | | | |
| 0001 | 5452 | R999 | 630100 | 48,070 | 25,000 | General Office Expense | | 25,000 | |
| 0001 | 5452 | R999 | 630500 | 2,956,915 | 2,920,000 | Tools & Machinery Parts | | 2,960,000 | |
| 0001 | 5452 | R999 | 631000 | 62,355 | 50,000 | Construction Supplies | | 84,700 | |
| 0001 | 5452 | R999 | 631500 | 121,268 | 355,840 | Energy | | 355,840 | |
| 0001 | 5452 | R999 | 632000 | 86,318 | 80,000 | Other Operating Supplies | | 97,800 | |
| 0001 | 5452 | R999 | 632500 | | | Facility Rental | | | |
| 0001 | 5452 | R999 | 633000 | 2,350 | | Vehicle Rental | | | |
| 0001 | 5452 | R999 | 633500 | 19,671 | 45,000 | Non-Vehicle Equipment Rental | | 45,000 | |
| 0001 | 5452 | R999 | 634000 | 10,490 | 20,000 | Professional Services | | 20,000 | |
| 0001 | 5452 | R999 | 634500 | 68,830 | 112,000 | Information Technology Services | | 112,000 | |
| 0001 | 5452 | R999 | 635000 | 100,021 | 80,000 | Property Services | | 92,400 | |
| 0001 | 5452 | R999 | 635500 | | | Infrastructure Services | | | |
| 0001 | 5452 | R999 | 636000 | 753,733 | 718,000 | Vehicle Repair Services | | 718,000 | |
| 0001 | 5452 | R999 | 636500 | 10,242 | 15,000 | Other Operating Services | | 15,000 | |

| FUND | ACCOUNT NUMBER | | | 2011 | 2012 | LINE DESCRIPTION | PAY RANGE | 2013 | | 2013 | |
|---------------------------------|----------------|------|---------|---------------------|----------------------|------------------------------|---------------------------------|--------------------------------|-------------------------------|---------|--|
| | 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 | 7,336 | 5,000 | Reimburse Other Departments | | | 5,000 | | |
| 0001 | 5452 | R999 | 006300 | 4,247,600 | 4,425,840 | OPERATING EXPENDITURES TOTAL | | | 4,530,740 | | |
| EQUIPMENT PURCHASES | | | | | | | | | | | |
| Additional Equipment | | | | | | | | | | | |
| Subtotal - Additional Equipment | | | | | | | | | | | |
| Replacement Equipment | | | | | | | | | | | |
| | | | | | 6 | 64,500 | Cars, Compact | | 10 | 220,000 | |
| | | | | | 1 | 22,000 | Cars. Station Wagon | | | | |
| | | | | | | | Chipper, Brush | | | | |
| | | | | | 1 | 2,000 | Compactor, Vibratory | | | | |
| | | | | | 1 | 8,500 | Roller, Vibratory | | | | |
| | | | | | 1 | 14,500 | Concrete Saw, 65 HP | | | | |
| | | | | | 2 | 35,000 | Sealant Melter | | | | |
| | | | | | 1 | 43,000 | Stump Cutter | | 2 | 90,000 | |
| | | | | | 2 | 12,000 | Tar Kettle | | | | |
| | | | | | | | Compressor, Trailer Mounter | | 2 | 42,000 | |
| | | | | | 2 | 32,000 | Endloader, skid steer w/trailer | | 2 | 64,000 | |
| | | | | | 5 | 40,000 | Truck, Pickup, 4400 lb 4x2 | | 6 | 120,000 | |
| | | | | | 6 | 75,000 | Truck, Pickup, 8600 lb. 4x2 | | 4 | 100,000 | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | LINE DESCRIPTION | PAY | 2013 | | 2013 | |
|-------------------------|------|------|---------|-------------|-------|------------|----------------------------------|-------|------------------|-----------------|---------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | | RANGE | REQUESTED BUDGET | PROPOSED BUDGET | UNITS | DOLLARS |
| | | | | DOLLARS | | DOLLARS | | UNITS | DOLLARS | UNITS | DOLLARS | |
| | | | | | 2 | 40,000 | Truck, Pickup, 9200lb w/plow | | 2 | 80,000 | | |
| | | | | | 4 | 48,000 | Truck, Van, Cargo, 5600 lb | | | | | |
| | | | | | | | Truck, Van, Cargo, 6000 lb | | 6 | 150,000 | | |
| | | | | | 12 | 162,000 | Truck, Van, Cargo, 9500 lb | | 10 | 270,000 | | |
| | | | | | 30 | 25,500 | Computer Hardware | | 38 | 57,000 | | |
| | | | | | 1 | 6,000 | Engine Diagnostic Analyzer | | 1 | 6,000 | | |
| | | | | | 1 | 5,000 | Scanner | | 1 | 5,000 | | |
| | | | | 85,947 | 78 | 635,000 | Subtotal - Replacement Equipment | | 84 | 1,204,000 | | |
| 0001 | 5452 | R999 | 006800 | 85,947 | 78 | 635,000 | EQUIPMENT PURCHASES TOTAL | | 84 | 1,204,000 | | |
| SPECIAL FUNDS | | | | | | | | | | | | |
| SPECIAL FUNDS TOTAL | | | | | | | | | | | | |
| DPW-OPERATIONS DIVISION | | | | | | | | | | | | |
| | | | | 11,364,482 | | 11,793,070 | FLEET SERVICES SECTION TOTAL | | | 12,845,570 | | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | |
|-----------------------------------|-----|------|---------|-------------|--------|------------------|---|------------------|-----------------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE | REQUESTED BUDGET | PROPOSED BUDGET | |
| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS | |
| DPW-OPERATIONS DIVISION | | | | | | | | | | |
| FLEET OPERATIONS/DISPATCH SECTION | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | |
| | | | | | 1 | 80,359 | Operations & Dispatch Manager(X) | 1FX | 1 | 64,544 |
| | | | | | 1 | 73,669 | Equip. Operations & Training Manager | 1CX | 1 | 73,669 |
| | | | | | 2 | 116,017 | Equipment Operations Supervisor I | 1AX | 2 | 116,017 |
| | | | | | 3 | 128,915 | Communications Assistant IV | 6JN | 3 | 128,850 |
| | | | | | 2 | 77,738 | Communications Assistant III | 6HN | 2 | 73,804 |
| | | | | | 3 | 122,802 | Garage Custodian | 8FN | 3 | 122,802 |
| | | | | | 3 | 174,588 | Crane Operator | 8PN | 3 | 174,588 |
| | | | | | 12 | 688,019 | Tractor,Bulldozer,Endloader or Grad Oper. | 8ON | 12 | 688,019 |
| | | | | | 5 | 330,497 | Tractor Operator (Under 40HP) | 8NN | 5 | 330,497 |
| | | | | | 6 | 349,176 | Grad All Operator | 8PN | 6 | 349,176 |
| | | | | | 58 | 2,795,663 | Operations Driver/Worker | 8KN | 58 | 2,795,663 |
| AUXILIARY POSITIONS | | | | | | | | | | |
| | | | | | 1 | | Equipment Operations Supervisor II | 6 | | |
| | | | | | 4 | | Equipment Operations Supervisor I | 1AX | 5 | |
| | | | | | 10 | | Tractor,Bulldozer,Endloader,or Grad Oper. | 8ON | 10 | |
| | | | | | 25 | | City Laborer (Regular) | 8DN | 25 | |
| | | | | | 3 | | Garage Custodian | 8FN | 3 | |
| | | | | | 3 | | Crane Operator | 8PN | 3 | |
| | | | | | 3 | | Grad All Operator | 8PN | 3 | |
| | | | | | 10 | | Tractor Operator (Under 40 HP) | 8NN | 10 | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | |
|----------------|-----|------|---------|-------------|--------|--|-----------|------------------|-----------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE | REQUESTED BUDGET | PROPOSED BUDGET |
| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS |
| | | | | | | Truck Driver (Winter Relief) | 943 | | |
| | | | | | | Equipment Operator (Winter Relief) | 944 | | |
| | | | | | | Equipment Operator Supv. (Winter Relief) | 945 | | |
| | | | | | 1 | Communications Assistant IV | 6JN | 1 | |
| | | | | | 2 | Communications Assistant III | 6HN | 2 | |
| | | | | | 200 | Snow Driver | 8IN | 200 | |
| | | | | | 40 | Snow Operator Light | 8ON | 40 | |
| | | | | | 30 | Snow Operator Heavy | 8QN | 30 | |
| | | | | | 107 | Operations Driver/Worker | 8KN | 107 | |
| | | | | | 439 | Total Auxiliary | | 439 | 100,000 |
| | | | | 5,221,869 | 535 | Total Before Adjustments | | 535 | 5,017,629 |
| | | | | | | Salary & Wage Rate Change | | | |
| | | | | 1,150,622 | | Overtime Compensated | | | 1,000,000 |
| | | | | | | (130,165) Personnel Cost Adjustment | | | (100,353) |
| | | | | | | (26,250) Other | | | |
| | | | | | | (54,937) Furlough | | | (57,703) |
| | | | | 6,372,491 | 535 | Gross Salaries & Wages Total | | 535 | 5,859,573 |
| | | | | | | Reimbursable Services Deduction | | | |
| | | | | | | Capital Improvements Deduction | | | |
| | | | | | | Grants & Aids Deduction | | | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | LINE DESCRIPTION | PAY | 2013 | | 2013 | |
|----------------|------|------|---------|-------------|-------|-----------|--|-------|------------------|-----------------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | | RANGE | REQUESTED BUDGET | PROPOSED BUDGET | UNITS | DOLLARS |
| | | | | DOLLARS | | DOLLARS | | | UNITS | DOLLARS | UNITS | DOLLARS |
| 0001 | 5453 | R999 | 006000 | 6,372,491 | 535 | 5,501,091 | NET SALARIES & WAGES TOTAL | | 535 | 5,859,573 | | |
| | | | | | 96.00 | | O&M FTE'S | | 96.00 | | | |
| | | | | | | | NON-O&M FTE'S | | | | | |
| 0001 | 5453 | R999 | 006100 | 3,214,868 | | 2,750,546 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | | 2,812,595 | | |
| | | | | | | | (Involves Revenue Offset-No Transfers from this Account) | | | | | |
| | | | | | | | OPERATING EXPENDITURES | | | | | |
| 0001 | 5453 | R999 | 630100 | 397 | | 5,000 | General Office Expense | | | 5,000 | | |
| 0001 | 5453 | R999 | 630500 | 207 | | | Tools & Machinery Parts | | | | | |
| 0001 | 5453 | R999 | 631000 | 48 | | | Construction Supplies | | | | | |
| 0001 | 5453 | R999 | 631500 | 5,653,284 | | 5,803,900 | Energy | | | 6,220,350 | | |
| 0001 | 5453 | R999 | 632000 | 9,626 | | 15,000 | Other Operating Supplies | | | 15,000 | | |
| 0001 | 5453 | R999 | 632500 | 66,819 | | | Facility Rental | | | | | |
| 0001 | 5453 | R999 | 633000 | 2,039,039 | | 930,000 | Vehicle Rental | | | 1,500,000 | | |
| 0001 | 5453 | R999 | 633500 | 22,320 | | 30,000 | Non-Vehicle Equipment Rental | | | 30,000 | | |
| 0001 | 5453 | R999 | 634000 | 4,777 | | 10,000 | Professional Services | | | 10,000 | | |
| 0001 | 5453 | R999 | 634500 | 9,963 | | 10,000 | Information Technology Services | | | 10,000 | | |
| 0001 | 5453 | R999 | 635000 | 18,019 | | 35,000 | Property Services | | | 35,000 | | |
| 0001 | 5453 | R999 | 635500 | | | | Infrastructure Services | | | | | |
| 0001 | 5453 | R999 | 636000 | | | | Vehicle Repair Services | | | | | |
| 0001 | 5453 | R999 | 636500 | 22,810 | | 20,000 | Other Operating Services | | | 30,800 | | |
| 0001 | 5453 | R999 | 637000 | | | | Loans and Grants | | | | | |

| FUND | ACCOUNT NUMBER | | | 2011 | 2012 | LINE DESCRIPTION | PAY | 2013 | 2013 | | |
|------|----------------|------|---------|-------------|--------|------------------|-----------------------------------|------------------|-----------------|-------|---------|
| | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | | RANGE | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS | UNITS | DOLLARS |
| 0001 | 5453 | R999 | 637501 | 48,586 | | 40,000 | Reimburse Other Departments | | 40,000 | | |
| 0001 | 5453 | R999 | 006300 | 7,895,896 | | 6,898,900 | OPERATING EXPENDITURES TOTAL | | 7,896,150 | | |
| | | | | | | | EQUIPMENT PURCHASES | | | | |
| | | | | | | | Additional Equipment | | | | |
| | | | | | | | Subtotal - Additional Equipment | | | | |
| | | | | | | | Replacement Equipment | | | | |
| | | | | 266 | | | Subtotal - Replacement Equipment | | | | |
| 0001 | 5453 | R999 | 006800 | 266 | | | EQUIPMENT PURCHASES TOTAL | | | | |
| | | | | | | | SPECIAL FUNDS | | | | |
| | | | | | | | SPECIAL FUNDS TOTAL | | | | |
| | | | | | | | DPW-OPERATIONS DIVISION-FLEET | | | | |
| | | | | 17,483,521 | | 15,150,537 | OPERATIONS/DISPATCH SECTION TOTAL | | 16,568,318 | | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | |
|-------------------------|-----|------|---------|-------------|-----------|-------------------------------------|-----------|------------------|-----------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE | REQUESTED BUDGET | PROPOSED BUDGET |
| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS |
| DPW-OPERATIONS DIVISION | | | | | | | | | |
| SANITATION SECTION | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | |
| | | | | 1 | 103,318 | Sanitation Services Manager (X) (Y) | 1JX | 1 | 103,318 |
| | | | | 1 | 69,090 | Recycling Specialist | 2HX | 1 | 69,090 |
| | | | | 1 | 44,277 | Program Assistant I | 5EN | 1 | 44,277 |
| | | | | 1 | 41,395 | Recycling Assistant (D) | 2AN | 1 | 41,395 |
| FIELD OPERATIONS | | | | | | | | | |
| | | | | 3 | 256,956 | Sanitation Area Manager (X) | 1HX | 3 | 256,956 |
| | | | | 6 | 453,360 | Sanitation District Manager | 1DX | 6 | 439,338 |
| | | | | 22 | 1,386,819 | Sanitation Supervisor | 1AX | 22 | 1,386,819 |
| | | | | 2 | 78,154 | Office Assistant IV | 6HN | 2 | 78,154 |
| | | | | 29 | 1,169,394 | Sanitation Worker | 8EN | 24 | 969,390 |
| | | | | 2 | 81,090 | Cart Maintenance Technician | 8EN | 2 | 81,090 |
| | | | | 193 | 9,109,222 | Operations Driver Worker (D) | 8KN | 194 | 9,156,402 |
| | | | | 8 | 303,000 | Sanitation Inspector | 3BN | 8 | 303,000 |
| | | | | | | Self Help Supervisor | | 1 | 58,011 |
| | | | | | | Self Help Attendant | 8FN | 4 | 149,636 |
| AUXILIARY PERSONNEL | | | | | | | | | |
| | | | | 1 | | Sanitation Area Manager (X) | 1HX | 1 | |
| | | | | 5 | | Sanitation Supervisor | 1AX | 5 | |
| | | | | 1 | | Sanitation District Manager | 1DX | 1 | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | |
|----------------|------|------|---------|-------------|--------|-------------------------------------|-----------|------------------|-----------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE | REQUESTED BUDGET | PROPOSED BUDGET |
| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS |
| | | | | | | Sanitation Crew Leader (Snow) | 8GN | | |
| | | | | | 230 | Operations Driver Worker (C) | 8KN | 230 | |
| | | | | | 1 | Field Headquarters Coordinator | 6IN | 1 | |
| | | | | | | Sanitation Supvr. (Winter Relief) | 1AX | | |
| | | | | | 4 | Office Assistant IV | 6HN | 4 | |
| | | | | | 16 | Sanitation Inspector | 3BN | 12 | |
| | | | | | | Self Help Attendant | 8FN | 6 | |
| | | | | | 258 | AUXILIARY PERSONNEL | | 260 | 3,025,500 |
| | | | | 13,717,214 | 527 | Total Before Adjustments | | 530 | 16,162,376 |
| | | | | | | Salary & Wage Rate Change | | | |
| | | | | 1,508,360 | | Overtime Compensated | | | 1,545,000 |
| | | | | | | (324,645) Personnel Cost Adjustment | | | (161,006) |
| | | | | | | (26,250) Other | | | |
| | | | | | | (182,613) Furlough | | | (185,157) |
| | | | | 15,225,574 | 527 | Gross Salaries & Wages Total | | 530 | 17,361,213 |
| | | | | | | Reimbursable Services Deduction | | | |
| | | | | | | Capital Improvements Deduction | | | |
| | | | | | | (1,560,000) Grants & Aids Deduction | | | (1,554,055) |
| 0001 | 5457 | R999 | 006000 | 15,225,574 | 527 | NET SALARIES & WAGES TOTAL | | 530 | 15,807,158 |

| ACCOUNT NUMBER | | | | 2011 | 2012 | 2013 | | 2013 | | | |
|----------------|------|------|---------|-------------|-----------|---|------------------|-----------------|---------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| | | | | | 308.00 | O&M FTE'S | | 306.83 | | | |
| | | | | | 30.75 | NON-O&M FTE'S | | 32.92 | | | |
| | | | | | | (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 | 7,716,883 | 7,714,034 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | 7,587,436 | | | |
| | | | | | | (Involves Revenue Offset-No Transfers from this Account) | | | | | |
| | | | | | | OPERATING EXPENDITURES | | | | | |
| 0001 | 5457 | R999 | 630100 | 23,511 | 20,000 | General Office Expense | | 28,000 | | | |
| 0001 | 5457 | R999 | 630500 | 2,867 | | Tools & Machinery Parts | | 3,000 | | | |
| 0001 | 5457 | R999 | 631000 | 1,152 | | Construction Supplies | | 2,400 | | | |
| 0001 | 5457 | R999 | 631500 | 11,720 | 3,210 | Energy | | 3,210 | | | |
| 0001 | 5457 | R999 | 632000 | 2,533,764 | 2,163,590 | Other Operating Supplies | | 2,228,500 | | | |
| 0001 | 5457 | R999 | 632500 | | | Facility Rental | | | | | |
| 0001 | 5457 | R999 | 633000 | 6,011 | | Vehicle Rental | | | | | |

| FUND | ACCOUNT NUMBER | | | 2011 | 2012 | LINE DESCRIPTION | PAY RANGE | 2013 | | 2013 | |
|---------------------------------|----------------|------|---------|---------------------|----------------------|---------------------------------|-----------|--------------------------------|-------------------------------|------|--|
| | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS | | | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS | | |
| 0001 | 5457 | R999 | 633500 | | | Non-Vehicle Equipment Rental | | | | | |
| 0001 | 5457 | R999 | 634000 | 97,887 | | Professional Services | | | 160,000 | | |
| 0001 | 5457 | R999 | 634500 | 25,869 | 15,000 | Information Technology Services | | | 15,000 | | |
| 0001 | 5457 | R999 | 635000 | 31,861 | 20,000 | Property Services | | | 48,000 | | |
| 0001 | 5457 | R999 | 635500 | 158,482 | 85,000 | Infrastructure Services | | | 85,000 | | |
| 0001 | 5457 | R999 | 636000 | | | Vehicle Repair Services | | | | | |
| 0001 | 5457 | R999 | 636500 | 11,449,298 | 12,327,325 | Other Operating Services | | | 12,963,206 | | |
| 0001 | 5457 | R999 | 637000 | | | Loans and Grants | | | | | |
| 0001 | 5457 | R999 | 637501 | 435,538 | 380,000 | Reimburse Other Departments | | | 440,000 | | |
| 0001 | 5457 | R999 | 006300 | 14,777,960 | 15,014,125 | OPERATING EXPENDITURES TOTAL | | | 15,976,316 | | |
| EQUIPMENT PURCHASES | | | | | | | | | | | |
| Additional Equipment | | | | | | | | | | | |
| Subtotal - Additional Equipment | | | | | | | | | | | |
| Replacement Equipment | | | | | | | | | | | |
| | | | | | 1,029,600 | Carts, Refuse (Lot of 100) | | | 1,060,500 | | |
| | | | | | 45,000 | Littercans (1 lot) | | | 50,000 | | |
| | | | | | | Computer Workstations | | 36 | 36,000 | | |
| | | | | | | Front and Rear Load Containers | | | 60,000 | | |
| | | | | | | Replacement Barricades | | | 30,000 | | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | | |
|----------------|------|------|---------|-------------|--------|----------------------------------|-------|------------------|-----------------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| | | | | 944,381 | | 1,074,600 | | | 1,236,500 | | |
| | | | | | | Subtotal - Replacement Equipment | | | | | |
| 0001 | 5457 | R999 | 006800 | 944,381 | | 1,074,600 | | | 1,236,500 | | |
| | | | | | | | | | | | |
| | | | | | | SPECIAL FUNDS | | | | | |
| 0001 | 5457 | R551 | 006300 | | | 150,000 | | | 172,500 | | |
| | | | | | | Vacant Lot Maintenance* | | | | | |
| | | | | 119,000 | | 150,000 | | | 172,500 | | |
| | | | | | | SPECIAL FUNDS TOTAL | | | | | |
| | | | | | | | | | | | |
| | | | | | | DPW-OPERATIONS DIVISION | | | | | |
| | | | | 38,783,798 | | 39,380,826 | | | 40,779,910 | | |
| | | | | | | SANITATION SECTION TOTAL | | | | | |

*Appropriation Control Account

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | | |
|-------------------------|-----|------|---------|-------------|--------|------------------|---|------------------|-----------------|-------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| DPW-OPERATIONS DIVISION | | | | | | | | | | | |
| FORESTRY SECTION | | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | | | |
| | | | | 1 | | 100,206 | Forestry Services Manager (X) (Y) | 1JX | 1 | | 100,206 |
| | | | | 1 | | 58,342 | Landscape Architect | 2GN | 1 | | 58,342 |
| FIELD OPERATIONS | | | | | | | | | | | |
| | | | | 2 | | 167,467 | Urban Forestry District Manager (X) | 1HX | 2 | | 167,467 |
| | | | | 9 | | 645,851 | Urban Forestry Manager (X) | 1DX | 9 | | 645,851 |
| | | | | 111 | | 5,039,119 | Urban Forestry Specialist | 7EN | 111 | | 5,039,119 |
| | | | | 22 | | 1,172,646 | Urban Forestry Crew Leader | 7IN | 22 | | 1,172,646 |
| | | | | 1 | | 68,765 | Landscape & Irrigation Specialist | 7QN | 1 | | 68,765 |
| | | | | 3 | | 118,575 | Office Assistant IV | 6HN | 3 | | 118,575 |
| | | | | 6 | | 337,901 | Urban Forestry Technician | 3NN | 6 | | 337,901 |
| | | | | 1 | | 56,088 | Technical Services Supervisor | 7 | | | |
| | | | | | | | Urban Forestry Technical Services Manager | 1FX | 1 | | 63,728 |
| | | | | 1 | | 46,975 | Urban Forestry Inspector (X) | 3GN | 2 | | 93,950 |
| | | | | 1 | | 46,975 | Urban Forestry Inspector | 3GN | | | |
| NURSERY OPERATIONS | | | | | | | | | | | |
| | | | | 1 | | 79,836 | Greenhouse and Nursery Manager | 1EX | 1 | | 57,028 |
| | | | | 1 | | 41,153 | Nursery Crew Leader | 8IN | 1 | | 41,153 |
| | | | | 4 | | 169,519 | Nursery Specialist | 7BN | 4 | | 160,840 |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | | | |
|---------------------------|-----|------|---------|------------------------|-----------------|-----------|-------------------------------------|--------------|---------------------------|-----------|--------------------------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS | DOLLARS | LINE DESCRIPTION | PAY RANGE | REQUESTED BUDGET UNITS | DOLLARS | PROPOSED BUDGET UNITS | DOLLARS |
| SHOP OPERATIONS | | | | | | | | | | | | |
| | | | | | 1 | 78,518 | Shop & Maintenance Supervisor | 1DX | 1 | 78,518 | | |
| | | | | | 1 | 42,853 | Lead Equipment Mechanic | 7FN | 1 | 42,853 | | |
| | | | | | 3 | 127,831 | Equip. Mechanic III | 7CN | 3 | 127,831 | | |
| | | | | | 1 | 41,614 | Utility Crew Worker | 8FN | 1 | 41,614 | | |
| AUXILIARY PERSONNEL | | | | | | | | | | | | |
| | | | | | 1 | | Urban Forestry District Manager (X) | 1HX | 1 | | | |
| | | | | | 1 | | Urban Forestry Manager | 1DX | 1 | | | |
| | | | | | 14 | | Urban Forestry Specialist | 7EN | 14 | | | |
| | | | | | 3 | | Urban Forestry Crew Leader | 7IN | 3 | | | |
| | | | | | 4 | | Urban Forestry Laborer | 8EN | 4 | | | |
| | | | | 42 | | 58,887 | Urban Forestry Laborer (Seasonal) | 8EN | 42 | 60,000 | | |
| | | | | | 3 | | Urban Forestry Technician | 3NN | 6 | | | |
| | | | | | 68 | 58,887 | Total Auxiliary Personnel | | 71 | 60,000 | | |
| | | | | 6,541,892 | 239 | 8,499,121 | Total Before Adjustments | | 242 | 8,476,387 | | |
| Salary & Wage Rate Change | | | | | | | | | | | | |
| | | | | 623,686 | | 463,000 | Overtime Compensated | | | 496,000 | | |
| | | | | | | (169,982) | Personnel Cost Adjustment | | | (169,528) | | |
| | | | | | | (26,250) | Other | | | | | |
| | | | | | | (95,615) | Furlough | | | (97,478) | | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | | |
|---|------|------|---------|-------------|--------|------------------|------------------------------------|------------------|-----------------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| AMR Reduction | | | | | | | | | | | |
| | | | | 7,165,578 | 239 | 8,670,274 | Gross Salaries & Wages Total | 242 | 8,705,381 | | |
| | | | | | | (260,000) | Reimbursable Services Deduction | | (100,000) | | |
| | | | | | | (1,282,664) | Capital Improvements Deduction | | (1,492,099) | | |
| | | | | | | | Grants & Aids Deduction | | | | |
| 0001 | 5458 | R999 | 006000 | 7,165,578 | 239 | 7,127,610 | NET SALARIES & WAGES TOTAL | 242 | 7,113,282 | | |
| | | | | | 143.88 | | O&M FTE'S | 142.05 | | | |
| | | | | | 29.12 | | NON-O&M FTE'S | 30.95 | | | |
| (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 | 3,643,609 | | 3,563,805 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | 3,414,375 | | |
| (Involves Revenue Offset-No Transfers from this Account) | | | | | | | | | | | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | | |
|---------------------------------|------|------|---------|-------------|--------|------------------|-------|------------------|-----------------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| OPERATING EXPENDITURES | | | | | | | | | | | |
| 0001 | 5458 | R999 | 630100 | 20,776 | | 17,000 | | | 21,000 | | |
| 0001 | 5458 | R999 | 630500 | 118,874 | | 120,000 | | | 130,000 | | |
| 0001 | 5458 | R999 | 631000 | 6,827 | | 50,000 | | | 44,000 | | |
| 0001 | 5458 | R999 | 631500 | 10,788 | | 14,000 | | | 14,000 | | |
| 0001 | 5458 | R999 | 632000 | 240,282 | | 362,675 | | | 362,675 | | |
| 0001 | 5458 | R999 | 632500 | | | | | | | | |
| | | | | | | | | | | | |
| 0001 | 5458 | R999 | 633000 | 29,868 | | 25,000 | | | 30,000 | | |
| 0001 | 5458 | R999 | 633500 | 8,351 | | 10,000 | | | 10,000 | | |
| 0001 | 5458 | R999 | 634000 | 21,679 | | 25,000 | | | 25,000 | | |
| 0001 | 5458 | R999 | 634500 | 11,074 | | 10,000 | | | 10,000 | | |
| 0001 | 5458 | R999 | 635000 | 31,551 | | 45,000 | | | 35,000 | | |
| 0001 | 5458 | R999 | 635500 | | | | | | | | |
| | | | | | | | | | | | |
| 0001 | 5458 | R999 | 636000 | | | | | | | | |
| | | | | | | | | | | | |
| 0001 | 5458 | R999 | 636500 | 141,824 | | 160,000 | | | 160,000 | | |
| 0001 | 5458 | R999 | 637000 | | | | | | | | |
| 0001 | 5458 | R999 | 637501 | 70,393 | | 60,000 | | | 60,000 | | |
| 0001 | 5458 | R999 | 006300 | 712,286 | | 898,675 | | | 901,675 | | |
| EQUIPMENT PURCHASES | | | | | | | | | | | |
| Additional Equipment | | | | | | | | | | | |
| Subtotal - Additional Equipment | | | | | | | | | | | |

| ACCOUNT NUMBER | | | | 2011 | 2012 | | LINE DESCRIPTION | PAY | 2013 | | 2013 | |
|----------------|-----|------|---------|-------------|-------|--------|------------------|-------|-------|---------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |

*Appropriation Control Account