

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=5DU)											
SALARIES & WAGES											
				761,580		1,833,400			2,993,400		
				30,823,689		29,588,068			29,713,603		
0001	5450	R999	006000	31,585,269		31,421,468			32,707,003		
					1,438						
					639.38				646.01		
					74.87				68.24		
0001	5450	R999	006100	15,994,662		15,082,305			15,372,292		
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5450	R999	630100	84,565		81,000			64,000		
0001	5450	R999	630500	3,554,497		3,050,000			3,350,440		
0001	5450	R999	631000	120,590		94,000			85,000		
0001	5450	R999	631500	5,808,898		5,728,400			5,469,710		
0001	5450	R999	632000	2,569,638		2,535,875			2,646,260		
0001	5450	R999	632500								

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5450	R999	633000	752,379		960,000	Vehicle Rental			987,000		
0001	5450	R999	633500	32,127		85,000	Non-Vehicle Equipment Rental			40,000		
0001	5450	R999	634000	280,933		215,000	Professional Services			210,000		
0001	5450	R999	634500	84,541		156,000	Information Technology Services			166,000		
0001	5450	R999	635000	108,779		170,000	Property Services			105,000		
0001	5450	R999	635500	97,000		78,000	Infrastructure Services			78,000		
0001	5450	R999	636000	798,007		718,000	Vehicle Repair Services			800,000		
0001	5450	R999	636500	11,430,683		12,227,510	Other Operating Services			12,432,005		
0001	5450	R999	637000				Loans and Grants					
0001	5450	R999	637501	447,609		545,000	Reimburse Other Departments			575,300		
0001	5450	R999	006300	26,170,246		26,643,785	OPERATING EXPENDITURES TOTAL*			27,008,715		
0001	5450	R999	006800	1,681,444		1,859,100	EQUIPMENT PURCHASES TOTAL*			1,980,700		
				744,602		972,500	SPECIAL FUNDS TOTAL			1,222,500		
							DPW-OPERATIONS DIVISION					
							BUDGETARY CONTROL UNIT					
				76,176,223		75,979,158	TOTAL (1BCU=5DU)			78,291,210		

*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	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	2	93,593
					2	81,672	Program Assistant I	5EN	2	81,672
					1	46,731	Administrative Specialist	2CN		
				376,142	7	449,626	Total Before Adjustments		7	449,626
Salary & Wage Rate Change										
						5,400	Overtime Compensated			5,400
						(8,993)	Personnel Cost Adjustment			(8,993)
						(500)	Other (Chapter 350)			(500)
						(5,171)	Furlough			(5,171)
				376,142	7	440,362	Gross Salaries & Wages Total		7	440,362
				(69,518)		(73,388)	Reimbursable Services Deduction			(73,388)
Capital Improvements Deduction										
Grants & Aids Deduction										

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	UNITS	DOLLARS	UNITS
0001	5451	R999	006000	306,624	366,974	NET SALARIES & WAGES TOTAL		7	366,974		
				5.20		O&M FTE'S		6.50			
				0.37		NON-O&M FTE'S		0.50			
<p>(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>											
0001	5451	R999	006100	153,617	176,148	ESTIMATED EMPLOYEE FRINGE BENEFITS			172,478		
<p>(Involves Revenue Offset-No Transfers from this Account)</p> <p>OPERATING EXPENDITURES</p>											
0001	5451	R999	630100		10,000	General Office Expense			10,000		
0001	5451	R999	630500	136.00		Tools & Machinery Parts					
0001	5451	R999	631000			Construction Supplies					
0001	5451	R999	631500			Energy					
0001	5451	R999	632000	71.00		Other Operating Supplies					
0001	5451	R999	632500			Facility Rental					
0001	5451	R999	633000	8.00		Vehicle Rental					
0001	5451	R999	633500			Non-Vehicle Equipment Rental					
0001	5451	R999	634000			Professional Services					
0001	5451	R999	634500		9,000	Information Technology Services			9,000		

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5451	R999	635000			Property Services					
0001	5451	R999	635500			Infrastructure Services					
0001	5451	R999	636000			Vehicle Repair Services					
0001	5451	R999	636500	9,693	9,972	Other Operating Services			10,000		
0001	5451	R999	637000			Loans and Grants					
0001	5451	R999	637501	15,336	35,000	Reimburse Other Departments			35,000		
0001	5451	R999	006300	25,244	63,972	OPERATING EXPENDITURES TOTAL			64,000		
EQUIPMENT PURCHASES											
Additional Equipment											
						Mobile Computer Equipment for LMS		25	75,000		
						Subtotal - Additional Equipment		25	75,000		
Replacement Equipment											
						Subtotal - Replacement Equipment					
0001	5451	R999	006800			EQUIPMENT PURCHASES TOTAL		25	75,000		
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
				485,485		607,094	ADMINISTRATION SECTION TOTAL		678,452		

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	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			
							Fleet Repair Supervisor - Senior	1DX	3	215,248	
					3	192,313	Fleet Repair Supervisor II	1BX			
							Fleet Repair Supervisor	1BX	3	181,207	
					1	48,589	Automotive Mechanic Lead Worker	7GN			
					4	202,020	Field Service Mechanic	7HN			
					5	234,407	Auto Maintenance Mechanic	7FN			
							Fleet Services Welder	7HN	6	274,316	
					1	47,059	Fleet Equipment Inspector	7FN			
					33	1,496,181	Vehicle Serv. Technician-Heavy	7FN			
					18	800,020	Vehicle Services Technician	7EN			
							Vehicle Services Technician II	7HN	57	2,597,375	
					1	47,059	Automotive Electrician	7FN			
							Automotive Electrician	7HN	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	

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	143,117	Auto Body Repair/Painting Tech.	7GN			
							Auto Body Repair/Painting Tech.	7HN	2	95,411	
					1	50,257	Fluid Power Systems Technician	7FN			
							Fluid Power Systems Technician	7HN	1	50,257	
							FLEET STORE ROOMS				
					1	61,266	Equipment Inventory Manager	1CX	1	50,206	
					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			
							Fleet Services Welder	7HN	1		
					5		Vehicle Services Technician	7EN			
					2		Automotive Mechanic Lead Worker	7GN			
					4		Field Service Mechanic	7HN			
					5		Vehicle Service Technician - Heavy	7FN			
							Vehicle Services Technician II	7HN	16		
					1		Fleet Repair Supervisor I	2DN			

ACCOUNT NUMBER				2012	2013	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
					3	Fleet Repair Supervisor II	1BX		
						Fleet Repair Supervisor	1BX	4	
					1	Fleet Repair Supervisor III	1DX		
						Fleet Repair Supervisor - Senior	1DX	1	
					1	Special Fleet Services Laborer	8FN	1	
					1	Tire Repair Worker I	8FN	1	
					1	Automotive Machinist	7IN	1	
					25	Total Auxiliary		25	53,200
				4,752,691	131	4,974,737	Total Before Adjustments	131	4,981,174
						Salary & Wage Rate Change			
				98,721		250,000	Overtime Compensated		250,000
						(149,242)	Personnel Cost Adjustment		(98,560)
						(6,800)	Other (Chapter 350)		
						(57,209)	Furlough		(56,672)
							AMR Deduction		
				4,851,412	131	5,011,486	Gross Salaries & Wages Total	131	5,075,942
				(524,535)		(584,000)	Reimbursable Services Deduction		(584,000)
				(10,340)			Capital Improvements Deduction		
							Grants & Aids Deduction		
0001	5452	R999	006000	4,316,537	131	4,427,486	NET SALARIES & WAGES TOTAL	131	4,491,942

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
				92.33	95.50	O&M FTE'S		95.50			
				8.85	10.50	NON-O&M FTE'S		10.50			
						(A) One position to be hard red-circled at Step 4 of Pay Range 6HN.					
						(B) One position to be hard red-circled at Step 5 of Pay Range 6IN.					
						(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	2,176,682	2,125,193	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,111,213		
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	5452	R999	630100	6,729	25,000	General Office Expense			8,000		
0001	5452	R999	630500	3,447,221	2,920,000	Tools & Machinery Parts			3,220,440		
0001	5452	R999	631000	100,109	50,000	Construction Supplies			50,000		
0001	5452	R999	631500	21,860	355,840	Energy			25,000		
0001	5452	R999	632000	74,495	79,600	Other Operating Supplies			75,000		
0001	5452	R999	632500			Facility Rental					
0001	5452	R999	633000	34		Vehicle Rental					
0001	5452	R999	633500	8,010	45,000	Non-Vehicle Equipment Rental			10,000		

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5452	R999	634000	12,848		Professional Services			15,000		
0001	5452	R999	634500	78,116		Information Technology Services			112,000		
0001	5452	R999	635000	76,468		Property Services			80,000		
0001	5452	R999	635500			Infrastructure Services					
0001	5452	R999	636000	797,583		Vehicle Repair Services			800,000		
0001	5452	R999	636500	24,920		Other Operating Services			25,000		
0001	5452	R999	637000			Loans and Grants					
0001	5452	R999	637501	2,387		Reimburse Other Departments			5,000		
0001	5452	R999	006300	4,650,780		OPERATING EXPENDITURES TOTAL			4,425,440		

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

6	126,000	Cars, Compact		
		Cars, Compact - Hybrid	6	132,000
		Cars. Station Wagon		
		Compactor, Vibratory		
		Roller, Vibratory		
		Concrete Saw, 65 HP		
		Sealant Melter		
1	43,000	Stump Cutter		

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	PAY	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED	BUDGET	PROPOSED	BUDGET
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
Tar Kettle												
Compressor, Trailer Mounter												
					1	32,000	Endloader, skid steer w/trailer					
					3	63,500	Truck, Pickup, 4400 lb 4x2		4	80,000		
					3	75,000	Truck, Pickup, 8600 lb. 4x2		7	175,000		
					1	40,000	Truck, Pickup, 9200lb w/plow					
							Truck, Platform, 11,000 lb		2	80,000		
							Truck, Van, Cargo, 5600 lb					
					4	110,500	Truck, Van, Cargo, 6000 lb		3	75,000		
					6	162,000	Truck, Van, Cargo, 9500 lb		5	135,000		
					38	57,000	Computer Hardware		32	32,500		
					1	6,000	Engine Diagnostic Analyzer		1	6,000		
					1	5,000	Scanner		1	5,500		
					65	720,000	Subtotal - Replacement Equipment		61	721,000		
0001	5452	R999	006800	558,849	65	720,000	EQUIPMENT PURCHASES TOTAL		61	721,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-OPERATIONS DIVISION												
				11,702,848		11,698,077	FLEET SERVICES SECTION TOTAL			11,749,595		

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
FLEET OPERATIONS/DISPATCH SECTION											
SALARIES & WAGES											
					1	64,544	Operations & Dispatch Manager (X)	1FX	1	70,552	
					1	73,669	Equip. Operations & Training Manager	1CX	1	73,669	
					2	116,017	Equipment Operations Supervisor I	1AX	2	116,017	
					3	128,850	Communications Assistant IV	6JN	3	128,850	
					2	73,804	Communications Assistant III	6HN	2	73,903	
					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	
					55	2,660,663	Operations Driver/Worker	8KN	55	2,660,663	
AUXILIARY POSITIONS											
							Equipment Operations Supervisor II	6			
					5		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		
					1		Communications Assistant IV	6JN	1		

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					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			
				5,386,776	532	4,782,629	Total Before Adjustments	532	4,788,736		
						Salary & Wage Rate Change					
				257,800		315,000	Overtime Compensated		775,000		
						(143,479)	Personnel Cost Adjustment		(95,775)		
						(11,400)	Other (Chapter 350)				
						(55,000)	Furlough		(55,070)		
				5,644,576	532	4,887,750	Gross Salaries & Wages Total	532	5,412,891		
				(1,414)			Reimbursable Services Deduction				
				(1,220)			Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	5453	R999	006000	5,641,942	532	4,887,750	NET SALARIES & WAGES TOTAL	532	5,412,891		
				116.67	93.00		O&M FTE'S		93.00		
				0.06			NON-O&M FTE'S				

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.											
0001	5453	R999	006100	2,770,876		2,346,120	ESTIMATED EMPLOYEE FRINGE BENEFITS				2,544,059
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5453	R999	630100	3,907		5,000	General Office Expense				5,000
0001	5453	R999	630500	3,030			Tools & Machinery Parts				
0001	5453	R999	631000				Construction Supplies				
0001	5453	R999	631500	5,773,535		5,355,350	Energy				5,431,500
0001	5453	R999	632000	9,734		11,100	Other Operating Supplies				11,100
0001	5453	R999	632500				Facility Rental				
0001	5453	R999	633000	746,460		930,000	Vehicle Rental				965,000
0001	5453	R999	633500	14,799		30,000	Non-Vehicle Equipment Rental				20,000
0001	5453	R999	634000	24,513		10,000	Professional Services				10,000
0001	5453	R999	634500	2,205		10,000	Information Technology Services				10,000
0001	5453	R999	635000	200		35,000	Property Services				
0001	5453	R999	635500				Infrastructure Services				
0001	5453	R999	636000	424			Vehicle Repair Services				
0001	5453	R999	636500	9,400		19,944	Other Operating Services				10,000
0001	5453	R999	637000				Loans and Grants				
0001	5453	R999	637501	58,907		40,000	Reimburse Other Departments				60,000
0001	5453	R999	006300	6,647,114		6,446,394	OPERATING EXPENDITURES TOTAL				6,522,600

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	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			
							Resource Recovery Program Manager	2JX	1	66,548	
					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	439,338	Sanitation District Manager	1DX	6	442,934	
					22	1,386,819	Sanitation Supervisor	1AX	22	1,378,828	
					2	78,154	Office Assistant IV	6HN	2	78,154	
					22	891,390	Sanitation Worker	8EN	23	931,935	
					2	81,090	Cart Maintenance Technician	8EN	1	40,545	
					194	9,156,402	Operations Driver Worker (D)	8KN	194	9,156,402	
					8	303,000	Sanitation Inspector	3BN	8	291,640	
					1	58,011	Self Help Supervisor	1AX	1	58,011	
					4	149,636	Self Help Attendant	8FN	4	155,153	
AUXILIARY PERSONNEL											
					1		Sanitation Area Manager (X)	1HX	1		
					5		Sanitation Supervisor	1AX	5		
					1		Sanitation District Manager	1DX	1		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
					230	Operations Driver Worker (C)	8KN	230	
					1	Field Headquarters Coordinator	6IN	1	
					4	Office Assistant IV	6HN	4	
					12	Sanitation Inspector	3BN	12	
					6	Self Help Attendant	8FN	6	
					260	AUXILIARY PERSONNEL		260	3,025,500
				15,403,549	528	Total Before Adjustments		528	16,071,596
						Salary & Wage Rate Change			
				303,269		Overtime Compensated			1,500,000
						(317,959) Personnel Cost Adjustment			(321,432)
						(4,800) Other (Chapter 350)			
						(182,826) Furlough			(184,823)
				15,706,818	528	Gross Salaries & Wages Total		528	17,065,341
				(605)		Reimbursable Services Deduction			
						Capital Improvements Deduction			
				(1,453,134)		(1,554,055) Grants & Aids Deduction			(1,554,055)
0001	5457	R999	006000	14,253,079	528	NET SALARIES & WAGES TOTAL		528	15,511,286
				322.98	304.83	O&M FTE'S		304.83	
				25.25	32.92	NON-O&M FTE'S		32.92	

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	
0001	5457	R999	635500	96,910		78,000	Infrastructure Services			78,000		
0001	5457	R999	636000				Vehicle Repair Services					
0001	5457	R999	636500	11,283,627		12,023,082	Other Operating Services			12,227,005		
0001	5457	R999	637000				Loans and Grants					
0001	5457	R999	637501	274,126		405,000	Reimburse Other Departments			405,000		
0001	5457	R999	006300	14,095,172		14,814,792	OPERATING EXPENDITURES TOTAL			15,138,375		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
						879,600	Carts, Refuse (Lot of 100)			897,200		
						45,000	Littercans (1 lot)			45,000		
					36		Computer Workstations		18	18,000		
							Front and Rear Load Containers			10,000		
							Replacement Barricades					
				1,033,847		924,600	Subtotal - Replacement Equipment			970,200		
0001	5457	R999	006800	1,033,847		924,600	EQUIPMENT PURCHASES TOTAL			970,200		

SPECIAL FUNDS

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	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		144,090
				9		645,851	Urban Forestry Manager (X)	1DX	9		601,172
				109		4,939,119	Urban Forestry Specialist	7EN	109		4,907,568
				22		1,172,646	Urban Forestry Crew Leader	7IN	22		1,170,539
				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		344,342
							Technical Services Supervisor	7			
				1		63,728	Urban Forestry Technical Services Manager	1FX	1		63,728
				2		93,950	Urban Forestry Inspector (X)	3GN	2		93,950
							Urban Forestry Inspector	3GN			
NURSERY OPERATIONS											
				1		57,028	Greenhouse and Nursery Manager	1EX	1		57,028
				1		41,153	Nursery Crew Leader	8IN	1		41,153
				4		160,840	Nursery Specialist	7BN	4		164,159

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	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		Urban Forestry Laborer (Seasonal)	8EN	42		
					6		Urban Forestry Technician	3NN	6		
					71		Total Auxiliary Personnel		71		
				8,324,322	240	8,316,387	Total Before Adjustments		240	8,224,433	
Salary & Wage Rate Change											
				101,790		213,000	Overtime Compensated			463,000	
						(166,328)	Personnel Cost Adjustment			(164,489)	
						(10,800)	Other (Chapter 350)				
						(95,638)	Furlough			(94,581)	
							AMR Reduction				

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5458	R999	632500			Facility Rental					
0001	5458	R999	633000	5,134	30,000	Vehicle Rental			22,000		
0001	5458	R999	633500	9,318	10,000	Non-Vehicle Equipment Rental			10,000		
0001	5458	R999	634000	10,658	25,000	Professional Services			25,000		
0001	5458	R999	634500		10,000	Information Technology Services			5,000		
0001	5458	R999	635000	726	35,000	Property Services			5,000		
0001	5458	R999	635500	90		Infrastructure Services					
0001	5458	R999	636000			Vehicle Repair Services					
0001	5458	R999	636500	103,043	159,554	Other Operating Services			160,000		
0001	5458	R999	637000			Loans and Grants					
0001	5458	R999	637501	96,853	60,000	Reimburse Other Departments			70,300		
0001	5458	R999	006300	751,936	893,229	OPERATING EXPENDITURES TOTAL			858,300		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					3	25,500	Trailers, Work		3	25,500	
					16	22,000	Computer Workstations		16	22,000	
					3	105,000	Multi-purpose turf maintenance equipment		3	105,000	
					1	45,000	Skid Loader with attachments		1	45,000	
					1	17,000	Articulated tree loader attachment		1	17,000	

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
				87,998	24	214,500	Subtotal - Replacement Equipment		24	214,500		
0001	5458	R999	006800	87,998	24	214,500	EQUIPMENT PURCHASES TOTAL		24	214,500		
SPECIAL FUNDS												
0001	5458	R551	006300	658,991		800,000	Vacant Lot Maintenance*			800,000		
							Hazard Tree Abatement Program			250,000		
				658,991		800,000	SPECIAL FUNDS TOTAL			1,050,000		
DPW-OPERATIONS DIVISION												
				12,227,460		11,771,222	FORESTRY SECTION TOTAL			12,300,948		

*Appropriation Control Account