

ACCOUNT NUMBER				2013	2014	2015		2015			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=5DU)											
SALARIES & WAGES											
				3,019,137		2,993,400			3,026,595		
				30,670,215		29,995,603			30,949,047		
0001	5450	R999	006000	33,689,352		32,989,003			33,975,642		
					1,433						
								1,433			
				709	650.05			663.59			
				59	72.29			58.05			
0001	5450	R999	006100	15,371,475		15,504,832			15,289,039		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5450	R999	630100	55,669		64,000			64,000		
0001	5450	R999	630500	3,995,411		3,650,440			4,176,000		
0001	5450	R999	631000	93,316		85,000			70,000		
0001	5450	R999	631500	5,643,446		5,450,510			5,607,000		
0001	5450	R999	632000	4,552,499		2,626,260			2,841,010		
0001	5450	R999	632500								
Facility Rental											
<b>DPW-OPERATIONS DIVISION</b>						<b>310.1</b>			<b>1st Run 3/14/14</b>		

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5450	R999	633000	1,344,623	993,200	Vehicle Rental			1,300,320		
0001	5450	R999	633500	25,815	40,000	Non-Vehicle Equipment Rental			42,000		
0001	5450	R999	634000	246,432	210,000	Professional Services			210,000		
0001	5450	R999	634500	90,817	100,000	Information Technology Services			129,000		
0001	5450	R999	635000	178,697	105,000	Property Services			119,500		
0001	5450	R999	635500	112,048	78,000	Infrastructure Services			78,000		
0001	5450	R999	636000	1,130,252	1,200,000	Vehicle Repair Services			1,364,000		
0001	5450	R999	636500	12,093,185	11,868,505	Other Operating Services			12,763,583		
0001	5450	R999	637000			Loans and Grants					
0001	5450	R999	637501	542,550	575,300	Reimburse Other Departments			580,000		
0001	5450	R999	006300	30,104,760	27,046,215	OPERATING EXPENDITURES TOTAL *			29,344,413		
0001	5450	R999	006800	1,426,585	1,859,700	EQUIPMENT PURCHASES TOTAL *			2,005,169		
				1,275,662	3,005,500	SPECIAL FUNDS TOTAL			3,401,500		
						DPW-OPERATIONS DIVISION					
						BUDGETARY CONTROL UNIT					
				81,867,834	80,405,250	TOTAL (1BCU=5DU)			84,015,763		
						*Appropriation Control Account					

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION												
ADMINISTRATION SECTION												
SALARIES & WAGES												
					1	146,776	Operations Division Director (X)(Y)	10X	1	147,336		
					1	58,495	Environmental Policy Analyst	2GX	1	59,372		
					1	69,090	Administrative Services Manager (X)	1HX	1	70,126		
GENERAL OFFICE												
					2	93,593	Program Assistant II	5FN	3	142,432		
					2	81,672	Program Assistant I	5EN	1	42,118		
							Administrative Specialist	2CN				
				420,546	7	449,626	Total Before Adjustments		7	461,384		
Salary & Wage Rate Change												
			231			5,400	Overtime Compensated			5,400		
						(8,993)	Personnel Cost Adjustment			(9,228)		
						(500)	Other (Chapter 350)					
						(5,171)	Furlough			(5,306)		
				420,777	7	440,362	Gross Salaries & Wages Total		7	452,250		
				(74,394)		(73,388)	Reimbursable Services Deduction			(73,668)		
							Capital Improvements Deduction					

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
							Grants & Aids Deduction					
0001	5451	R999	006000	346,383	7	366,974	NET SALARIES & WAGES TOTAL		7	378,582		
				6	6.50		O&M FTE'S		6.50			
				0	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	171,012		172,478	ESTIMATED EMPLOYEE FRINGE BENEFITS			170,362		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5451	R999	630100	362		10,000	General Office Expense			10,000		
0001	5451	R999	630500				Tools & Machinery Parts					
0001	5451	R999	631000				Construction Supplies					
0001	5451	R999	631500	1,054			Energy					
0001	5451	R999	632000	82			Other Operating Supplies					
0001	5451	R999	632500				Facility Rental					
0001	5451	R999	633000	94			Vehicle Rental					
0001	5451	R999	633500				Non-Vehicle Equipment Rental					

**DPW-OPERATIONS DIVISION**

**310.4**

**1st Run 3/14/14**

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	5451	R999	634000	141			Professional Services					
0001	5451	R999	634500	613			Information Technology Services					
0001	5451	R999	635000				Property Services					
0001	5451	R999	635500				Infrastructure Services					
0001	5451	R999	636000				Vehicle Repair Services					
0001	5451	R999	636500	43,895		10,000	Other Operating Services				45,000	
0001	5451	R999	637000				Loans and Grants					
0001	5451	R999	637501			35,000	Reimburse Other Departments					
0001	5451	R999	006300	46,241		55,000	OPERATING EXPENDITURES TOTAL				55,000	
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Mobile Computer Equipment for LMS		64		122,200	
							Subtotal - Additional Equipment		64		122,200	
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL		64		122,200	
							SPECIAL FUNDS					

ACCOUNT NUMBER				2013		2014		2015	2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS	DOLLARS
							SPECIAL FUNDS TOTAL			
							DPW-OPERATIONS DIVISION			
				563,636		594,452	ADMINISTRATION SECTION TOTAL		726,144	

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION												
FLEET SERVICES SECTION												
SALARIES & WAGES												
					1	90,575	Fleet Operations Manager (X) (Y)	1JX	1	91,934		
					1	83,669	Quality Assurance Coordinator(X)	2IX	1	84,924		
					1	46,975	Program Assistant II	5FN	1	47,680		
					3	215,248	Fleet Repair Supervisor - Senior	1DX	3	218,477		
					3	181,207	Fleet Repair Supervisor	1BX	3	183,925		
					6	274,316	Fleet Services Welder	7HN	6	278,092		
					57	2,597,375	Vehicle Services Technician II	7HN	57	2,745,057		
					1	47,059	Automotive Electrician	7HN	1	47,765		
					5	207,667	Heavy Equipment Lubricator (B)	8FN	5	200,112		
					1	41,791	Special Fleet Services Laborer	8FN	1	42,418		
					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	44,970		
					2	95,411	Auto Body Repair/Painting Tech.	7HN	2	101,245		
					1	50,257	Fluid Power Systems Technician	7HN	1	50,257		
FLEET STORE ROOMS												
					1	50,206	Equipment Inventory Manager	1CX	1	50,959		
					1	45,577	Inventory Assistant V	6LN	1	44,616		
					7	293,042	Equipment Parts Assistant	6IN	7	285,053		
					1	43,028	Lead Equipment Parts Assistant	6JN	1	43,028		

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	37,464	Office Assistant III	6FN	1	38,026		
							TIRE SHOP					
					3	119,493	Tire Repair Worker I	8FN	3	121,285		
					2	86,620	Tire Repair Worker II	8GN	2	87,919		
					1	50,254	Tire Repair Worker III	8LN	1	51,007		
							AUXILIARY POSITIONS					
					1		Fleet Services Welder	7HN	1			
					16		Vehicle Services Technician II	7HN	16			
					4		Fleet Repair Supervisor	1BX	4			
					1		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	53,200	Total Auxiliary		25	53,200		
				4,748,188	131	4,981,174	Total Before Adjustments		131	5,138,384		
							Salary & Wage Rate Change					
				361,113		250,000	Overtime Compensated			253,750		
						(98,560)	Personnel Cost Adjustment			(102,768)		
							Other (Chapter 350)					
						(56,672)	Furlough			(59,091)		

ACCOUNT NUMBER				2013	2014		LINE DESCRIPTION	2015		2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AMR Deduction				
				5,109,301	131	5,075,942	Gross Salaries & Wages Total	131	5,230,275		
				(512,354)		(184,000)	Reimbursable Services Deduction		(75,000)		
							Capital Improvements Deduction				
				(883)			Grants & Aids Deduction				
0001	5452	R999	006000	4,596,064	131	4,891,942	NET SALARIES & WAGES TOTAL	131	5,155,275		
				94	102.70		O&M FTE'S	102.70			
				9	3.30		NON-O&M FTE'S	2.00			
							(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	2,097,148		2,299,213	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,319,874		
							(Involves Revenue Offset-No Transfers from this Account)				

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
OPERATING EXPENDITURES											
0001	5452	R999	630100	8,945		8,000	General Office Expense				8,000
0001	5452	R999	630500	3,885,765		3,520,440	Tools & Machinery Parts				4,066,000
0001	5452	R999	631000	73,658		50,000	Construction Supplies				50,000
0001	5452	R999	631500	5,991		25,000	Energy				25,000
0001	5452	R999	632000	84,222		75,000	Other Operating Supplies				75,000
0001	5452	R999	632500				Facility Rental				
0001	5452	R999	633000				Vehicle Rental				
0001	5452	R999	633500	11,390		10,000	Non-Vehicle Equipment Rental				10,000
0001	5452	R999	634000	34,246		15,000	Professional Services				15,000
0001	5452	R999	634500	85,360		80,000	Information Technology Services				109,000
0001	5452	R999	635000	101,379		80,000	Property Services				80,000
0001	5452	R999	635500				Infrastructure Services				
0001	5452	R999	636000	1,130,203		1,200,000	Vehicle Repair Services				1,364,000
0001	5452	R999	636500	22,820		25,000	Other Operating Services				25,000
0001	5452	R999	637000				Loans and Grants				
0001	5452	R999	637501	1,820		5,000	Reimburse Other Departments				5,000
0001	5452	R999	006300	5,445,799		5,093,440	OPERATING EXPENDITURES TOTAL				5,832,000
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Subtotal - Additional Equipment												
Replacement Equipment												
Cars, Compact												
					6				6	129,000		
					6	132,000	Cars, Compact - Hybrid					
					4	80,000	Truck, Pickup, 4400 lb 4x2		4	88,000		
					7	175,000	Truck, Pickup, 8600 lb. 4x2		6	150,000		
							Truck, Pickup, 9200lb w/plow		1	41,000		
					2	80,000	Truck, Platform, 11,000 lb.		1	45,000		
					3	75,000	Truck, Van, Cargo, 6000 lb.		3	75,000		
					5	135,000	Truck, Van, Cargo, 9500 lb.		5	135,000		
					32	32,500	Computer Hardware		23	46,000		
					1	6,000	Engine Diagnostic Analyzer		1	6,000		
					1	5,100	Scanner		1	5,000		
					61	720,600	Subtotal - Replacement Equipment		51	720,000		
0001	5452	R999	006800	433,745	61	720,600	EQUIPMENT PURCHASES TOTAL		51	720,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-OPERATIONS DIVISION												
				12,572,756		13,005,195	FLEET SERVICES SECTION TOTAL			14,027,149		

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
FLEET OPERATIONS/DISPATCH SECTION											
SALARIES & WAGES											
					1	70,552	Operations & Dispatch Manager (X)	1FX	1	71,610	
					1	73,669	Equip. Operations & Training Manager	1CX	1	73,669	
					2	116,017	Equipment Operations Supervisor I	1AX	2	117,757	
					3	128,850	Communications Assistant IV	6JN	3	130,783	
					2	73,903	Communications Assistant III	6HN	2	75,012	
					3	122,802	Garage Custodian	8FN	3	124,644	
					3	174,588	Crane Operator	8PN	3	177,207	
					13	745,019	Tractor,Bulldozer,Endloader or Grad Oper.	8ON	13	756,194	
					5	330,497	Tractor Operator (Under 40HP)	8NN	5	335,454	
					6	349,176	Grad All Operator	8PN	6	354,414	
					55	2,660,663	Operations Driver/Worker	8KN	55	2,700,573	
					1	40,000	City Laborer	8DN	1	40,000	
AUXILIARY POSITIONS											
					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		

ACCOUNT NUMBER				2013	2014		LINE DESCRIPTION	PAY	2015		2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
					1		Communications Assistant IV	6JN	1			
					2		Communications Assistant III	6HN	2			
					180		Snow Driver	8IN	180			
					40		Snow Operator Light	8ON	40			
					30		Snow Operator Heavy	8QN	30			
					102		Operations Driver/Worker	8KN	102			
					414		Total Auxiliary		414			
				5,365,933	509	4,885,736	Total Before Adjustments		509	4,917,317		
							Salary & Wage Rate Change					
				1,357,395		775,000	Overtime Compensated			1,065,000		
						(95,775)	Personnel Cost Adjustment			(98,346)		
							Other (Chapter 350)					
						(55,070)	Furlough			(56,549)		
				6,723,328	509	5,509,891	Gross Salaries & Wages Total		509	5,827,422		
				(346)			Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	5453	R999	006000	6,722,982	509	5,509,891	NET SALARIES & WAGES TOTAL		509	5,827,422		

ACCOUNT NUMBER				2013	2014	2015			2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				129	95.00	O&M FTE'S		105.00			
						NON-O&M FTE'S					
						(X) Private Auto Allowance May Be Paid Pursuant to					
						Section 350-183 of the Milwaukee Code.					
0001	5453	R999	006100	2,958,161		2,589,649			2,622,340		
						ESTIMATED EMPLOYEE FRINGE BENEFITS					
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	5453	R999	630100	2,560		5,000			5,000		
						General Office Expense					
0001	5453	R999	630500	1,105							
						Tools & Machinery Parts					
0001	5453	R999	631000								
						Construction Supplies					
0001	5453	R999	631500	5,622,396		5,412,300			5,566,000		
						Energy					
0001	5453	R999	632000	14,433		11,100			11,100		
						Other Operating Supplies					
0001	5453	R999	632500								
						Facility Rental					
0001	5453	R999	633000	1,342,877		952,000			1,280,320		
						Vehicle Rental					
0001	5453	R999	633500	2,102		20,000			20,000		
						Non-Vehicle Equipment Rental					
0001	5453	R999	634000	3,467		10,000			10,000		
						Professional Services					
0001	5453	R999	634500			5,000			5,000		
						Information Technology Services					
0001	5453	R999	635000	39							
						Property Services					
0001	5453	R999	635500								
						Infrastructure Services					
0001	5453	R999	636000	49							
						Vehicle Repair Services					
0001	5453	R999	636500	27,430		10,000			10,000		
						Other Operating Services					
0001	5453	R999	637000								
						Loans and Grants					

DPW-OPERATIONS DIVISION

310.14

1st Run 3/14/14

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5453	R999	637501	49,915	60,000	Reimburse Other Departments			60,000		
0001	5453	R999	006300	7,066,373	6,485,400	OPERATING EXPENDITURES TOTAL			6,967,420		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	5453	R999	006800	1,872		EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	5453	R552	006300		896,000	In-house Demolition Program*			896,000		
					896,000	SPECIAL FUNDS TOTAL			896,000		
						DPW-OPERATIONS DIVISION-FLEET					
				16,749,388	15,480,940	OPERATIONS/DISPATCH SECTION TOTAL			16,313,182		

\*Appropriation Control Account

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	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		104,868
				1		66,548	Resource Recovery Program Manager	2JX	1		67,546
				1		44,277	Program Assistant I	5EN			
							Program Assistant II	5FN	1		47,680
				1		41,395	Recycling Assistant	2AN	1		42,016
FIELD OPERATIONS											
				3		256,956	Sanitation Area Manager (X)	1HX	3		260,810
				6		442,934	Sanitation District Manager	1DX	6		449,578
				22		1,378,828	Sanitation Supervisor	1AX	22		1,395,274
				2		78,154	Office Assistant IV	6HN	2		79,327
				23		931,935	Sanitation Worker	8EN	23		929,209
				1		40,545	Cart Maintenance Technician	8EN	1		41,153
				194		9,156,402	Operations Driver Worker (D)	8KN	194		9,293,748
				8		291,640	Sanitation Inspector	3BN	8		291,640
				1		58,011	Self Help Supervisor	1AX	1		58,011
				4		155,153	Self Help Attendant	8FN	4		157,480
AUXILIARY PERSONNEL											
				1			Sanitation Area Manager (X)	1HX	1		
				5			Sanitation Supervisor	1AX	5		

ACCOUNT NUMBER				2013	2014	2015			2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		Sanitation District Manager	1DX	1		
					225		Operations Driver Worker (C)	8KN	225		
					1		Field Headquarters Coordinator	6IN	1		
					4		Office Assistant IV	6HN	4		
					12		Sanitation Inspector	3BN	12		
					6		Self Help Attendant	8FN	6		
					255	2,834,500	AUXILIARY PERSONNEL		255	2,877,018	
				15,277,538	523	15,880,596	Total Before Adjustments		523	16,095,358	
							Salary & Wage Rate Change				
				848,415		1,500,000	Overtime Compensated			1,232,500	
						(321,432)	Personnel Cost Adjustment			(160,954)	
							Other (Chapter 350)				
						(184,823)	Furlough			(185,097)	
				16,125,953	523	16,874,341	Gross Salaries & Wages Total		523	16,981,807	
				(388)			Reimbursable Services Deduction				
				(11,611)			Capital Improvements Deduction				
				(1,579,682)		(1,554,055)	Grants & Aids Deduction			(1,564,626)	
0001	5457	R999	006000	14,534,272	523	15,320,286	NET SALARIES & WAGES TOTAL		523	15,417,181	

ACCOUNT NUMBER				2013	2014	2015		2015			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				323	299.92	O&M FTE'S		299.39			
				29	32.92	NON-O&M FTE'S		33.45			
						(C) Relief Positions.					
						(D) Funded through the Recycling Grant.					
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5457	R999	006100	6,625,018	7,200,534	ESTIMATED EMPLOYEE FRINGE BENEFITS		6,937,731			
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	5457	R999	630100	24,720	20,000	General Office Expense		20,000			
0001	5457	R999	630500	7,068		Tools & Machinery Parts					
0001	5457	R999	631000	753		Construction Supplies					
0001	5457	R999	631500	5,714	3,210	Energy		6,000			
0001	5457	R999	632000	4,102,301	2,195,160	Other Operating Supplies		2,409,910			
0001	5457	R999	632500			Facility Rental					
0001	5457	R999	633000			Vehicle Rental					
0001	5457	R999	633500			Non-Vehicle Equipment Rental					
<b>DPW-OPERATIONS DIVISION</b>						<b>310.18</b>					

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5457	R999	634000	205,933	160,000	Professional Services			160,000		
0001	5457	R999	634500	4,844	10,000	Information Technology Services			10,000		
0001	5457	R999	635000	39,640	20,000	Property Services			20,000		
0001	5457	R999	635500	112,048	78,000	Infrastructure Services			78,000		
0001	5457	R999	636000			Vehicle Repair Services					
0001	5457	R999	636500	11,842,193	11,663,505	Other Operating Services			12,523,583		
0001	5457	R999	637000			Loans and Grants					
0001	5457	R999	637501	379,562	405,000	Reimburse Other Departments			405,000		
0001	5457	R999	006300	16,724,776	14,554,875	OPERATING EXPENDITURES TOTAL			15,632,493		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					879,600	Carts, Refuse (Lot of 100)			892,794		
					45,000	Littercans (1 lot)			45,675		
						Front and Rear Load Containers			10,000		
					924,600	Subtotal - Replacement Equipment			948,469		
0001	5457	R999	006800	827,124	924,600	EQUIPMENT PURCHASES TOTAL			948,469		

**DPW-OPERATIONS DIVISION**

**310.19**

**1st Run 3/14/14**

ACCOUNT NUMBER				2013	2014	2015			2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						SPECIAL FUNDS					
0001	5457	R551	006300	118,018		172,500	Vacant Lot Maintenance*		172,500		
				118,018		172,500	SPECIAL FUNDS TOTAL		172,500		
						DPW-OPERATIONS DIVISION					
				38,829,208		38,172,795	SANITATION SECTION TOTAL		39,108,374		
						*Appropriation Control Account					

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION												
FORESTRY SECTION												
SALARIES & WAGES												
ADMINISTRATION												
				1		100,206	Forestry Services Manager (X) (Y)	1JX	1	101,709		
				1		58,342	Landscape Architect	2GN	1	59,217		
FIELD OPERATIONS												
				2		144,090	Urban Forestry District Manager (X)	1HX	2	146,251		
				9		601,172	Urban Forestry Manager (X)	1DX	9	601,172		
				109		4,907,568	Urban Forestry Specialist	7EN	109	4,907,568		
				22		1,170,539	Urban Forestry Crew Leader	7IN	22	1,180,008		
				1		68,765	Landscape & Irrigation Specialist	7QN	1	69,796		
				3		118,575	Office Assistant IV	6HN	3	120,353		
				8		407,342	Urban Forestry Technician	3NN	8	446,652		
				1		63,728	Urban Forestry Technical Services Mgr.	1FX	1	64,684		
				2		93,950	Urban Forestry Inspector (X)	3GN	2	93,950		
NURSERY OPERATIONS												
				1		57,028	Greenhouse and Nursery Manager	1EX	1	57,884		
				1		41,153	Nursery Crew Leader	8IN	1	41,770		
				4		164,159	Nursery Specialist	7BN	4	165,995		

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SHOP OPERATIONS												
					1	78,518	Shop & Maintenance Supervisor	1DX	1	79,696		
					1	42,853	Lead Equipment Mechanic	7FN	1	43,496		
					3	127,831	Equip. Mechanic III	7CN	3	127,831		
					1	41,614	Utility Crew Worker	8FN	1	42,238		
AUXILIARY PERSONNEL												
					1		Urban Forestry District Manager (X)	1HX	1			
					1		Urban Forestry Manager	1DX	1			
					20	91,676	Urban Forestry Specialist	7EN	20			
					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			
					15	253,993	City Laborer		15			
					92	345,669	Total Auxiliary Personnel		92			
				8,163,865	263	8,633,102	Total Before Adjustments		263	8,350,270		
Salary & Wage Rate Change												
				451,983		463,000	Overtime Compensated			469,945		
						(164,489)	Personnel Cost Adjustment			(167,005)		
							Other (Chapter 350)					
						(94,581)	Furlough			(96,028)		

ACCOUNT NUMBER				2013	2014	2015			2015			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
AMR Reduction												
				8,615,848	263	8,837,032	Gross Salaries & Wages Total	263	8,557,182			
				(59,041)		(100,000)	Reimbursable Services Deduction		(67,500)			
				(1,059,393)		(1,745,446)	Capital Improvements Deduction		(1,292,500)			
				(7,763)		(91,676)	Grants & Aids Deduction					
0001	5458	R999	006000	7,489,651	263	6,899,910	NET SALARIES & WAGES TOTAL	263	7,197,182			
				157	145.93		O&M FTE'S	150.00				
				20	35.57		NON-O&M FTE'S	22.10				
(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	3,520,136		3,242,958	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,238,732			
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	5458	R999	630100	19,082		21,000	General Office Expense		21,000			
0001	5458	R999	630500	101,473		130,000	Tools & Machinery Parts		110,000			
<b>DPW-OPERATIONS DIVISION</b>							<b>310.23</b>	<b>1st Run 3/14/14</b>				

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5458	R999	631000	18,905	35,000	Construction Supplies			20,000		
0001	5458	R999	631500	8,291	10,000	Energy			10,000		
0001	5458	R999	632000	351,461	345,000	Other Operating Supplies			345,000		
0001	5458	R999	632500			Facility Rental					
0001	5458	R999	633000	1,652	41,200	Vehicle Rental			20,000		
0001	5458	R999	633500	12,323	10,000	Non-Vehicle Equipment Rental			12,000		
0001	5458	R999	634000	2,645	25,000	Professional Services			25,000		
0001	5458	R999	634500		5,000	Information Technology Services			5,000		
0001	5458	R999	635000	37,639	5,000	Property Services			19,500		
0001	5458	R999	635500			Infrastructure Services					
0001	5458	R999	636000			Vehicle Repair Services					
0001	5458	R999	636500	156,847	160,000	Other Operating Services			160,000		
0001	5458	R999	637000			Loans and Grants					
0001	5458	R999	637501	111,253	70,300	Reimburse Other Departments			110,000		
0001	5458	R999	006300	821,571	857,500	OPERATING EXPENDITURES TOTAL			857,500		

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

3	25,500	Trailers, Work Shanty	1	15,500
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ACCOUNT NUMBER				2013	2014	2015			2015			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					16	22,000	Computer Workstations					
					3	105,000	Commercial grade turf maintenance equipment		3	75,000		
					1	45,000	Skid Loader with attachments		2	90,000		
					1	17,000	Articulated tree loader attachment		2	34,000		
					24	214,500	Subtotal - Replacement Equipment		8	214,500		
0001	5458	R999	006800	163,844	24	214,500	EQUIPMENT PURCHASES TOTAL		8	214,500		
SPECIAL FUNDS												
0001	5458	R551	006300	1,157,644		715,000	Vacant Lot Maintenance*			715,000		
0001	5458	R553	006300			1,222,000	In Rem Property Management*			1,618,000		
				1,157,644		1,937,000	SPECIAL FUNDS TOTAL			2,333,000		
DPW-OPERATIONS DIVISION												
				13,152,846		13,151,868	FORESTRY SECTION TOTAL			13,840,914		

\*Appropriation Control Account