

ACCOUNT NUMBER				2004	2005		2006
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=6DU)							
SALARIES & WAGES							
				3,128,871		3,113,808	Overtime Compensated* 3,468,925
				37,142,561		31,714,887	All Other Salaries & Wages 34,620,608
0001	5450	R999	006000	40,271,432		34,828,695	NET SALARIES & WAGES TOTAL* 38,089,533
					1,680		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,654
				795.94			O&M FTE'S 778.29
				118.98			NON-O&M FTE'S 118.68
0001	5450	R999	006100	13,317,210		12,538,331	ESTIMATED EMPLOYEE FRINGE BENEFITS* 15,997,604 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	5450	R999	630100	77,918		133,000	General Office Expense 104,000
0001	5450	R999	630500	2,863,664		3,005,000	Tools & Machinery Parts 2,785,000
0001	5450	R999	631000	479,297		447,000	Construction Supplies 415,000
0001	5450	R999	631500	4,309,592		3,888,000	Energy 5,295,500
0001	5450	R999	632000	2,262,526		1,982,375	Other Operating Supplies 2,018,600
0001	5450	R999	632500	19,376		10,000	Facility Rental 20,000
0001	5450	R999	633000	357,592		365,000	Vehicle Rental 360,000
0001	5450	R999	633500	116,156		81,000	Non-Vehicle Equipment Rental 76,000
0001	5450	R999	634000	176,314		105,000	Professional Services 95,000
0001	5450	R999	634500	199,606		158,000	Information Technology Services 177,000
0001	5450	R999	635000	2,057,112		1,817,775	Property Services 1,622,000
0001	5450	R999	635500	532,883		585,000	Infrastructure Services 588,000
0001	5450	R999	636000	791,110		700,000	Vehicle Repair Services 700,000
0001	5450	R999	636500	9,731,836		8,725,185	Other Operating Services 9,393,400
0001	5450	R999	637000				Loans and Grants
0001	5450	R999	637501	317,829		180,000	Reimburse Other Departments 310,000
0001	5450	R999	006300	24,292,811		22,182,335	OPERATING EXPENDITURES TOTAL* 23,959,500
0001	5450	R999	006800	2,026,463		1,714,670	EQUIPMENT PURCHASES TOTAL* 1,726,380
							SPECIAL FUNDS TOTAL 9,000
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT							
				79,907,916		71,264,031	TOTAL (1BCU=6DU) (A) 79,782,017

*Appropriation Control Account

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW - OPERATIONS DIVISION ADMINISTRATION SECTION									
SALARIES & WAGES									
					1	132,130		1	138,095
					1	78,600		1	83,861
GENERAL OFFICE									
					2	74,937		2	85,635
					1	35,970		1	41,715
					2	66,613		2	73,241
				724,954	7	388,250	Total Before Adjustments	7	422,547
				693		10,000	Salary & Wage Rate Change		10,000
						(7,500)	Overtime Compensated		(7,500)
							Personnel Cost Adjustment		
							Other		
					7	390,750	Gross Salaries & Wages Total	7	425,047
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
							Grants & Aids Deduction		
0001	5451	R999	006000	725,647	7	390,750	NET SALARIES & WAGES TOTAL	7	425,047
					7.00		O&M FTE'S	7.00	
							NON-O&M FTE'S		
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	5451	R999	006100	153,993		140,670	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		178,520
OPERATING EXPENDITURES									
0001	5451	R999	630100	149		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	115			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	35,689		25,000	Professional Services		35,000
0001	5451	R999	634500				Information Technology Services		10,000
0001	5451	R999	635000	8,941			Property Services		
0001	5451	R999	635500				Infrastructure Services		
0001	5451	R999	636000				Vehicle Repair Services		
0001	5451	R999	636500	7,141		30,000	Other Operating Services		10,000
0001	5451	R999	637000				Loans and Grants		
0001	5451	R999	637501	385			Reimburse Other Departments		
0001	5451	R999	006300	52,420		65,000	OPERATING EXPENDITURES TOTAL		65,000

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				932,060		596,420	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION TOTAL			668,567

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	BUDGET DOLLARS
DPW OPERATIONS DIVISION- FLEET SERVICES SECTION										
SALARIES & WAGES										
					1	86,582	Fleet Services Manager (X)(Y)	13		
					1	87,802	Vehicle & Equipment Repairs Manager (X)	11	1	91,054
					1	73,324	Quality Assurance Coordinator	8	1	78,766
					1	73,324	Equipment Acquisition & Disposal Coord. (8	1	78,766
					1	37,062	Program Assistant II	530	1	41,368
					7	421,458	Auto. Mechanic Supervisor II	5	7	453,535
					1	51,463	Network Analyst Associate	598	1	60,676
					1	45,605	Automotive Machinist	285	1	56,011
					1	40,672	Automotive Mechanic Lead Worker	265	1	45,777
					4	171,632	Field Service Mechanic	270	4	191,278
					7	273,290	Auto Maintenance Mechanic	260	7	313,700
					2	78,770	Vehicle Evaluator	260	2	78,073
					37	1,457,267	Vehicle Serv. Technician-Heavy	260	35	1,544,906
					18	698,548	Vehicle Service Technician	254	18	804,912
					1	40,136	Automotive Electrician	260	1	45,173
					6	208,492	Heavy Equipment Lubricator	238	6	234,955
					1	33,393	Special M.E. Laborer	225	1	39,373
					8	264,234	Garage Attendant	220	9	335,355
					2	63,856	Office Assistant II (A)	410	2	69,711
					1	28,928	Vehicle Service Writer	410	1	33,013
					4	175,317	Auto Body Repair/Painting Tech.	268	4	188,837
					1	39,898	Fluid Power Systems Technician	262	1	45,754
FLEET STORE ROOMS										
					1	64,562	Equipment Inventory Manager	6	1	66,176
					1	35,710	Inventory Assistant V	360	1	42,940
					9	315,385	Equipment Parts Assistant	345	8	315,528
					1	36,018	Lead Equipment Parts Assistant	350	1	39,441
					1	32,126	Office Assistant III	425	1	35,296
					1	33,723	Garage Attendant	220		
TIRE SHOP										
					3	103,742	Tire Repair Worker I	235	3	116,763
					2	72,507	Tire Repair Worker II	245	2	81,608
					1	42,066	Tire Repair Worker III	270	1	47,346
AUXILIARY POSITIONS										
					1		Auto. Maintenance Mechanic	260	1	
					5		Vehicle Service Technician	254	5	
					2		Mechanic Lead Worker	265		
							Automotive Mechanic Lead Worker	265	2	
					4		Field Service Mechanic	270	4	
					5		Vehicle Service Technician - Heavy	260	5	
					1		Auto Mechanic Supervisor I	3	1	
					3		Auto Mechanic Supervisor II	4	3	
					1		Auto Mechanic Supervisor III	6	1	
					1		Special M.E. Laborer	225	1	
					1		Tire Repair Worker I	235	1	
					24		Total Auxiliary		24	
				5,093,717	151	5,186,892	Total Before Adjustments		147	5,576,091
Salary & Wage Rate Change										
				386,781		330,016	Overtime Compensated			337,000
						(130,000)	Personnel Cost Adjustment			(130,000)

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						35,000 Other			35,000
				5,480,498	151	5,421,908	Gross Salaries & Wages Total	147	5,818,091
						(700,000) Reimbursable Services Deduction			(787,856)
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	5452	R999	006000	5,480,498	151	4,721,908	NET SALARIES & WAGES TOTAL	147	5,030,235
					113.00	O&M FTE'S		109.00	
					14.00	NON-O&M FTE'S		14.00	
						(A) One position to be hard red-circled at Step 4 of Pay Range 445.			
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.			
0001	5452	R999	006100	1,815,522		1,699,887	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		2,112,699
							OPERATING EXPENDITURES		
0001	5452	R999	630100	30,858		21,000	General Office Expense		30,000
0001	5452	R999	630500	2,740,248		2,800,000	Tools & Machinery Parts		2,590,000
0001	5452	R999	631000	40,277		72,000	Construction Supplies		45,000
0001	5452	R999	631500	83,677		80,000	Energy		85,000
0001	5452	R999	632000	74,222		90,000	Other Operating Supplies		80,000
0001	5452	R999	632500	26			Facility Rental		
0001	5452	R999	633000	164			Vehicle Rental		
0001	5452	R999	633500	36,378		40,000	Non-Vehicle Equipment Rental		40,000
0001	5452	R999	634000	18,111			Professional Services		
0001	5452	R999	634500	46,118		65,000	Information Technology Services		65,000
0001	5452	R999	635000	101,594		60,000	Property Services		100,000
0001	5452	R999	635500				Infrastructure Services		
0001	5452	R999	636000	790,512		700,000	Vehicle Repair Services		700,000
0001	5452	R999	636500	20,060		50,000	Other Operating Services		25,000
0001	5452	R999	637000				Loans and Grants		
0001	5452	R999	637501	11,865			Reimburse Other Departments		
0001	5452	R999	006300	3,994,110		3,978,000	OPERATING EXPENDITURES TOTAL		3,760,000
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
					1	29,000	Chipper, Brush	1	30,000
							Compactor, Vibratory	1	2,000
					1	28,000	Concrete Breaker, self propelled		
					6	42,000	Plows, 12ft	1	7,000
					1	14,000	Roller, Vibratory	1	14,000
							Sealant Melter	1	25,000
							Stump Cutter	1	38,000
							Tar Kettle	2	30,000

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	PAY	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
							Trailer, construction equipment		1	7,000
					3	105,000	Truck, Dump, 2 yd		2	70,000
							Truck, Dump, 2 yd w compressor		2	94,000
					3	51,000	Truck, Pickup, 4400 lb 4x2			
							Endloader, skid steer w/trailer		1	27,000
					2	38,000	Truck, Pickup, 8600 lb 4x2			
					1	40,000	Truck, Pickup, 9200lb w/plow			
							Forklift, 9000 lb		1	39,000
					1	35,000	Truck, Platform, Compressor		2	70,000
					1	42,000	Truck, Platform, 11,000 lb, Crew Cab			
					2	48,000	Truck, Van, Cargo, 5600 lb			
					3	72,000	Truck, Van, Cargo, 8600 lb			
					15	32,625	Computer Hardware		30	39,000
					1	5,000	Engine Diagnostic Analyzer		1	5,000
					1	5,000	Scanner		1	5,000
					5	30,000	Vehicle Lift Rack		2	14,000
				841,996	47	616,625	Subtotal - Replacement Equipment		51	516,000
0001	5452	R999	006800	841,996	47	616,625	EQUIPMENT PURCHASES TOTAL		51	516,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				12,132,126		11,016,420	DPW-OPERATIONS DIVISION- FLEET SERVICES SECTION TOTAL			11,418,934

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION										
SALARIES & WAGES										
					1	74,305	Operations & Dispatch Manager	9	1	81,453
					1	58,892	Equip. Operations & Training Manager	6	1	68,867
					2	113,650	Equipment Operations Supervisor I	4	2	122,082
					2	95,289	Driver Training Instructor	270	2	103,556
					5	180,090	Clerk Dispatcher II	455		
							Communication Assistant IV	455	3	121,375
							Communication Assistant III	445	2	77,190
					5	176,924	Garage Custodian	240	5	199,130
					3	146,139	Crane Operator	962	3	164,481
					15	555,685	Tractor,Bulldozer,Endloader or Grad Oper.	960	14	587,616
					6	325,000	Tractor Operator (Under 40HP)	956	6	365,790
					6	292,284	Grad All Operator	962	6	328,973
					72	2,494,573	Operations Driver/Worker	750	72	3,007,664
AUXILIARY POSITIONS										
					1		Equipment Operations Supervisor II	6	1	
					1		Equipment Operations Supervisor I	4	1	
					10		Tractor,Bulldozer,Endloader,or Grad Oper.	960	10	
					4		Driver Training Instructor	270	4	
					25		City Laborer (Regular)	220	25	
					3		Garage Custodian	240	3	
					3		Crane Operator	962	3	
					3		Grad All Operator	962	3	
					10		Tractor Operator (Under 40 HP)	956	10	
					50		Truck Driver (Winter Relief)	943	46	
					9		Equipment Operator (Winter Relief)	944	9	
					3		Equipment Operator Supv. (Winter Relief)	945	3	
					3		Clerk Dispatcher II	455	3	
					200		Snow Driver	955	200	
					40		Snow Operator Light	957	40	
					30		Snow Operator Heavy	961	30	
					50		Operations Driver/Worker	750	50	
					445	90,000	Total Auxiliary		441	101,295
				5,210,291	563	4,602,831	Total Before Adjustments		558	5,329,472
							Salary & Wage Rate Change			
				1,021,937		920,726	Overtime Compensated			1,036,285
						(234,550)	Personnel Cost Adjustment			(234,550)
						35,000	Other			35,000
				6,232,228	563	5,324,007	Gross Salaries & Wages Total		558	6,166,207
							Reimbursable Services Deduction			(37,812)
							Capital Improvements Deduction			
						(100,710)	Grants & Aids Deduction			(113,350)
0001	5453	R999	006000	6,232,228	563	5,223,297	NET SALARIES & WAGES TOTAL		558	6,015,045
					114.50		O&M FTE'S		113.05	
					2.50		NON-O&M FTE'S		3.20	
0001	5453	R999	006100	2,064,480		1,880,387	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,526,319

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	PAY	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
OPERATING EXPENDITURES										
0001	5453	R999	630100	4,904		5,500	General Office Expense			5,500
0001	5453	R999	630500	106			Tools & Machinery Parts			
0001	5453	R999	631000				Construction Supplies			
0001	5453	R999	631500	2,508,171		2,000,000	Energy			3,220,000
0001	5453	R999	632000	11,079		17,000	Other Operating Supplies			15,000
0001	5453	R999	632500				Facility Rental			
0001	5453	R999	633000	307,251		350,000	Vehicle Rental			350,000
0001	5453	R999	633500	56,416		16,000	Non-Vehicle Equipment Rental			16,000
0001	5453	R999	634000	120			Professional Services			
0001	5453	R999	634500	51,328		11,000	Information Technology Services			20,000
0001	5453	R999	635000	32,725		15,000	Property Services			15,000
0001	5453	R999	635500	2,857			Infrastructure Services			
0001	5453	R999	636000	598			Vehicle Repair Services			
0001	5453	R999	636500	19,509		20,000	Other Operating Services			20,000
0001	5453	R999	637000				Loans and Grants			
0001	5453	R999	637501	33,568		5,000	Reimburse Other Departments			35,000
0001	5453	R999	006300	3,028,632		2,439,500	OPERATING EXPENDITURES TOTAL			3,696,500
EQUIPMENT PURCHASES										
Additional Equipment										
Other Previous Experience										
Subtotal - Additional Equipment										
Replacement Equipment										
Other Previous Experience										
				17,136			Subtotal - Replacement Equipment			
0001	5453	R999	006800	17,136			EQUIPMENT PURCHASES TOTAL			
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-OPERATIONS DIVISION-FLEET										
				11,342,476		9,543,184	OPERATIONS/DISPATCH SECTION TOTAL			12,237,864

ACCOUNT NUMBER				2004	2005		PAY	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION									
SALARIES & WAGES									
				1	121,344	Buildings & Fleet Superintendent (X)(Y)	16	1	125,252
GENERAL OFFICE									
				1	39,322	Program Assistant II	530	1	44,267
				1	49,983	Network Analyst Associate	598	1	54,173
INFORMATION & SECURITY									
				1	59,243	Security Manager	6	1	62,610
				5	170,916	Communications Assistant IV	455	5	192,370
				1	32,615	Security Guard	325		
AUXILIARY POSITIONS									
				3		Communications Assistant IV	455	3	
				1		Program Assistant I	460	1	
				1		Program Assistant II	530	1	
				1		Security Guard	325	1	
				1		Network Analyst Associate	598	1	
				7		AUXILIARY PERSONNEL		7	
OPERATIONS AND MAINT. UNIT									
				1	107,556	Facilities Manager (X)(Y)	14	1	110,255
CUSTODIAL SERVICES									
				1	64,562	Building Services Manager (X)	6	1	69,352
				1	47,330	Area Maintenance Supervisor	4	1	50,000
				4	134,892	Custodial Worker III	230	4	151,820
				22	712,889	Custodial Worker II/City Laborer	215	22	808,852
MECHANICAL SERVICES									
				1	74,695	Operations & Maintenance Manager	10	1	79,498
				1	61,882	Facilities Maintenance Coordinator (X)	627	1	69,649
				1	61,882	Facilities Construction Project Coord.(X)	627	1	69,649
				1	43,765	Engineering Tech IV	620	1	49,258
				1	65,220	Facilities Control Specialist	599	1	73,406
				2	82,714	Maintenance Technician III	268	2	93,094
				6	236,295	Maintenance Technician II	258	6	265,950
ELECTRICAL SERVICES									
				2	163,670	Electrical Services Supervisor II (X)	10	2	168,241
				22	1,123,878	Electrical Mechanic	978	22	1,135,484
				4	154,586	Electrical Worker	974	4	152,008
				2	67,446	Laborer/Electrical Services	230	2	75,910
				1	34,183	Accounting Assistant II	445	1	38,474
				1	36,254	Special Laborer E.S.	245	1	40,804
CONSTRUCTION & REPAIRS									
				1	55,848	Carpenter Supervisor	991	1	55,848
				11	526,697	Carpenter	986	11	526,702
				2	93,413	Painter Leadworker, House	983	2	96,158
				3	135,629	Painter	981	3	135,471
				3	164,424	Bricklayer, Buildings	989	3	164,424

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						LABOR POOL			
					2	67,327	238	2	77,463
					1	36,253	245	1	40,804
						AUXILIARY PERSONNEL			
					1		2	1	
					2		230	2	
					2		215	2	
					2		200	2	
					2		10	2	
					5		978	5	
					2		974	2	
					1		991	1	
					4		986	4	
					1		983	1	
					2		981	2	
					1		982	1	
					1		989	1	
					1		245	1	
					2		238	2	
					2		230	2	
					31			31	
						ARCHITECTURAL PLANNING & DESIGN UNIT			
					1	94,669	12	1	97,036
					1	64,567	630	1	72,670
					1	64,567	628	1	72,670
					2	113,692	626	2	123,981
					1	59,001	607	1	66,406
						MECHANICAL PLANNING & DESIGN UNIT			
					1	88,736	12	1	91,271
					1	56,846	626	1	63,981
					1	64,567	628	1	72,670
						DRAFTING SERVICE UNIT			
					2	92,334	604	2	108,068
					1	38,516	602	1	43,350
						CONSTRUCTION MANAGEMENT UNIT			
					4	179,421	545	4	201,940
						AUXILIARY POSITIONS			
					2		626	2	
					1		628	1	
					1		545	1	
					2		620	2	
					1		602	1	
					1		626	1	
					8			8	
						AUXILIARY PERSONNEL			
				3,765,500	169	5,743,629		168	6,091,289
						Salary & Wage Rate Change			
				228,719		250,000			281,375
						Overtime Compensated			

ACCOUNT NUMBER				2004		2005			2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					1	1,100	Electronic Circuit Tracer			
					4	10,000	Bubba Burner (ground thaw equipment)			
					1	7,400	Electric Bender			
					1	7,200	Cable Analyzer			
					1	4,500	Oscilloscope w/case & probes			
					1	8,670	Electrical Testing Equipment			
				29,951	19	53,245	Subtotal - Replacement Equipment		40	55,000
0001	5455	R999	006800	29,951	19	53,245	EQUIPMENT PURCHASES TOTAL		40	55,000
							SPECIAL FUNDS			
0001	5455	R550	006300				City Hall Renewable Energy Program			9,000
							SPECIAL FUNDS TOTAL			9,000
							DPW-OPERATIONS DIVISION-FACILITIES			
							DEVELOPMENT & MANAGEMENT			
				10,053,379		9,257,778	SECTION TOTAL			9,776,233

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-OPERATIONS DIVISION SANITATION SECTION										
SALARIES & WAGES										
				1		100,930	Sanitation Services Manager (X) (Y)	13	1	103,426
				1		64,727	Recycling Specialist	7	1	52,800
				1		34,735	Program Assistant I	460	1	40,191
FIELD OPERATIONS										
				3		261,224	Sanitation Area Manager (X)	11	3	237,597
				6		398,665	Sanitation District Manager	7	6	422,398
				24		1,429,250	Sanitation Supervisor	4	24	1,461,298
				3		104,502	Field Headquarters Coordinator	741	3	117,618
				44		1,493,308	Sanitation Worker	740	44	1,680,731
				2		67,878	Cart Maintenance Technician	740	2	76,398
				179		7,409,059	Operations Driver Worker (D)	750	182	8,208,961
AUXILIARY PERSONNEL										
				1			Sanitation Area Manager (X)	11	1	
				5			Sanitation Supervisor	4	5	
				1			Sanitation District Manager	7	1	
				6			Sanitation Crew Leader (Snow)	742	2	
				236			Operations Driver Worker (C)	750	230	
				1			Field Headquarters Coordinator	741	1	
				6			Sanitation Supvr. (Winter Relief)	945	6	
				4			Office Assistant IV	445	4	
				12			Sanitation Inspector	500	12	
				272		2,606,082	AUXILIARY PERSONNEL		262	2,933,168
				536		13,970,360	Total Before Adjustments		529	15,334,586
							Salary & Wage Rate Change			
						1,185,843	Overtime Compensated			1,529,931
							Personnel Cost Adjustment			(170,380)
							Other			90,847
				536		15,268,692	Gross Salaries & Wages Total		529	16,694,137
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(1,520,128)	Grants & Aids Deduction			(1,710,917)
0001	5457	R999	006000	15,780,305	536	13,748,564	NET SALARIES & WAGES TOTAL		529	14,983,220
					312.02		O&M FTE'S		309.02	
					39.00		NON-O&M FTE'S		39.00	

(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.

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
0001	5457	R999	006100	5,138,262		4,949,483			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	6,292,952
OPERATING EXPENDITURES										
0001	5457	R999	630100	18,999		40,000			General Office Expense	25,000
0001	5457	R999	630500	1,004		100,000			Tools & Machinery Parts	100,000
0001	5457	R999	631000	278					Construction Supplies	
0001	5457	R999	631500	1,560		3,000			Energy	3,000
0001	5457	R999	632000	1,577,555		1,354,000			Other Operating Supplies	1,458,600
0001	5457	R999	632500						Facility Rental	
0001	5457	R999	633000	4,119					Vehicle Rental	
0001	5457	R999	633500						Non-Vehicle Equipment Rental	
0001	5457	R999	634000	50,302					Professional Services	
0001	5457	R999	634500	15,776		20,000			Information Technology Services	20,000
0001	5457	R999	635000	12,256		5,000			Property Services	15,000
0001	5457	R999	635500	377,941		450,000			Infrastructure Services	450,000
0001	5457	R999	636000						Vehicle Repair Services	
0001	5457	R999	636500	9,387,139		8,383,435			Other Operating Services	9,188,400
0001	5457	R999	637000						Loans and Grants	
0001	5457	R999	637501	86,108		100,000			Reimburse Other Departments	100,000
0001	5457	R999	006300	11,533,037		10,455,435			OPERATING EXPENDITURES TOTAL	11,360,000
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					250	1,000,000		200	Carts, Refuse (Lot of 100)	840,000
					1	25,000		1	Front/Rear Boxes (1 Lot)	30,000
								200	Littercans	50,000
								20	Festival boxes, 6 yd	15,000
									Other Previous Experience	
					251	1,025,000		421	Subtotal - Replacement Equipment	935,000
0001	5457	R999	006800	1,003,373	251	1,025,000		421	EQUIPMENT PURCHASES TOTAL	935,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				33,454,977		30,178,482			DPW-OPERATIONS DIVISION SANITATION SECTION TOTAL	33,571,172

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION FORESTRY SECTION									
SALARIES & WAGES ADMINISTRATION									
				1	122,197	Environmental Services Supt. (X) (Y)	16	1	125,252
				1	97,848	Forestry Services Manager (X) (Y)	13	1	103,426
				1	40,000	Environmental Policy Analyst	4		
				1	34,183	Administrative Assistant II	445	1	38,474
				1	41,462	Landscape Designer	604		
						Landscape Architect	606	1	47,194
						Environmental Policy Analyst	6	1	49,255
FIELD OPERATIONS									
				3	256,027	Urban Forestry District Manager (X)	11	3	267,754
				9	545,964	Urban Forestry Manager (X)	7	9	604,362
				120	4,422,217	Urban Forestry Specialist	255	116	4,815,850
				22	977,713	Urban Forestry Crew Leader	282	22	1,111,029
				1	53,498	Landscape & Irrigation Specialist	786	1	53,498
				3	102,550	Office Assistant IV	430	3	115,422
				6	271,446	Urban Forestry Technician	560	6	321,907
				1	50,279	Technical Services Supervisor	4	1	55,685
NURSERY OPERATIONS									
				1	73,325	Greenhouse and Nursery Manager	8	1	75,158
				1	38,440	Nursery Crew Leader	255	1	43,265
				4	142,538	Nursery Laborer	238	4	159,709
SHOP OPERATIONS									
				1	66,737	Shop & Maintenance Supervisor	7	1	73,917
				1	40,137	Lead Equipment Mechanic	260	1	45,174
				3	110,731	Equip. Mechanic III	248	3	124,629
				1	34,834	Utility Crew Leader	741		
						Utility Crew Worker	741	1	39,206
AUXILIARY PERSONNEL									
				1		Urban Forestry District Manager (X)	11	1	
				1		Urban Forestry Manager	7	1	
				14		Urban Forestry Specialist	255	14	
				3		Urban Forestry Crew Leader	282	3	
				4		Urban Forestry Laborer	230	4	
				45	324,826	Urban Forestry Laborer (Seasonal)	230	40	235,865
				4	40,000	Urban Forestry Technician	560	4	45,020
				72	364,826	Total Auxiliary Personnel		67	280,885
				7,753,637	254	7,886,952	Total Before Adjustments	245	8,551,051
				304,898		243,742	Salary & Wage Rate Change		
						(150,000)	Overtime Compensated		274,334
							Personnel Cost Adjustment		(150,000)
							Other		
				8,058,535	254	7,980,694	Gross Salaries & Wages Total	245	8,675,385
						(300,000)	Reimbursable Services Deduction		(300,000)
						(412,840)	Capital Improvements Deduction		(474,690)
						(36,000)	Grants & Aids Deduction		(36,000)

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	5458	R999	006000	8,058,535	254	7,231,854	NET SALARIES & WAGES TOTAL		245	7,864,695
					170.90		O&M FTE'S		162.70	
					19.00		NON-O&M FTE'S		18.00	
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.										
0001	5458	R999	006100	2,719,773		2,603,468	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			3,303,172
OPERATING EXPENDITURES										
0001	5458	R999	630100	10,992		6,500	General Office Expense			6,500
0001	5458	R999	630500	104,081		75,000	Tools & Machinery Parts			75,000
0001	5458	R999	631000	79,659		65,000	Construction Supplies			65,000
0001	5458	R999	631500	5,810		5,000	Energy			7,500
0001	5458	R999	632000	454,627		301,375	Other Operating Supplies			295,000
0001	5458	R999	632500				Facility Rental			
0001	5458	R999	633000	34,437			Vehicle Rental			
0001	5458	R999	633500	6,431		5,000	Non-Vehicle Equipment Rental			5,000
0001	5458	R999	634000	13,435		30,000	Professional Services			30,000
0001	5458	R999	634500	7,464		12,000	Information Technology Services			12,000
0001	5458	R999	635000	48,788		50,000	Property Services			50,000
0001	5458	R999	635500				Infrastructure Services			
0001	5458	R999	636000				Vehicle Repair Services			
0001	5458	R999	636500	260,357		191,750	Other Operating Services			100,000
0001	5458	R999	637000				Loans and Grants			
0001	5458	R999	637501	54,502		75,000	Reimburse Other Departments			75,000
0001	5458	R999	006300	1,080,583		816,625	OPERATING EXPENDITURES TOTAL			721,000
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					4	7,200	Hustler		1	43,000
							Deck Shells		7	44,380
							Trailers, Work		2	25,000
							Work Shanties		4	108,000
					7	12,600	Mowers			
							Field Radios			
				134,007	11	19,800	Subtotal - Replacement Equipment		14	220,380
0001	5458	R999	006800	134,007	11	19,800	EQUIPMENT PURCHASES TOTAL		14	220,380
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW - OPERATIONS DIVISION										
				11,992,898		10,671,747	FORESTRY SECTION TOTAL			12,109,247