

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=5DU)									
SALARIES & WAGES									
				683,067		606,681	Overtime Compensated*		574,045
				11,772,822		11,728,836	All Other Salaries & Wages		12,353,390
0001	5230	R999	006000	12,455,889		12,335,517	NET SALARIES & WAGES TOTAL*		12,927,435
					696		TOTAL NUMBER OF POSITIONS AUTHORIZED	707	
					234.28		O&M FTE'S	248.40	
					277.43		NON-O&M FTE'S	278.86	
0001	5230	R999	006100	5,067,683		5,057,563	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		5,300,248
OPERATING EXPENDITURES									
0001	5230	R999	630100	60,743		91,000	General Office Expense		79,834
0001	5230	R999	630500	96,412		115,000	Tools & Machinery Parts		138,000
0001	5230	R999	631000	2,098,314		1,958,200	Construction Supplies		2,159,130
0001	5230	R999	631500	132,750		125,000	Energy		125,000
0001	5230	R999	632000	383,683		386,300	Other Operating Supplies		407,400
0001	5230	R999	632500				Facility Rental		
0001	5230	R999	633000	92,811		18,000	Vehicle Rental		77,000
0001	5230	R999	633500	28,983		33,200	Non-Vehicle Equipment Rental		36,000
0001	5230	R999	634000	35,869		32,500	Professional Services		34,000
0001	5230	R999	634500	35,918		55,000	Information Technology Services		47,000
0001	5230	R999	635000	45,472		70,000	Property Services		65,000
0001	5230	R999	635500	137,808		51,000	Infrastructure Services		135,000
0001	5230	R999	636000	1,525			Vehicle Repair Services		
0001	5230	R999	636500	120,329		165,000	Other Operating Services		171,000
0001	5230	R999	637000				Loans and Grants		
0001	5230	R999	637501	4,138,852		4,356,154	Reimburse Other Departments		4,571,069
0001	5230	R999	006300	7,409,469		7,456,354	OPERATING EXPENDITURES TOTAL*		8,045,433
0001	5230	R999	006800	68,954		89,500	EQUIPMENT PURCHASES TOTAL*		117,800
SPECIAL FUNDS TOTAL									
				25,001,995		24,938,934	DPW-INFRASTRUCTURE SERVICES DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=5DU)		26,390,916

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008		2009			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT										
SALARIES & WAGES										
					1	126,617	City Engineer (X) (Y)	18	1	136,929
ADMINISTRATION AND TRANSPORTATION SECTION										
					1	127,883	Admin. and Trans. Design Mgr. (X)(Y)	16	1	133,049
CITY ENGINEER'S SECRETARY										
					1	44,257	Administrative Assistant III	530	1	44,257
BUSINESS OPERATIONS										
					1	67,566	Management and Accounting Officer	6	1	70,295
					1	51,033	Administrative Specialist-Senior	4	1	44,381
					1	60,285	Accountant II	594	1	60,285
					1	38,473	Accounting Assistant II	445	1	36,607
WORD PROCESSING										
					1	38,473	Administrative Assistant II	445	1	37,473
					2	68,068	Office Assistant III	425	2	70,592
					1	28,695	Office Assistant II	410	1	27,309
INFORMATION SYSTEMS										
					1	76,736	Engineering Systems Analyst	8	1	79,836
					1	52,170	Engineering Systems Specialist	595	1	54,519
AUXILIARY										
					1		Engineer-In-Charge	14	1	
				369,857	14	780,256	Total Before Adjustments		14	795,532
				611		6,276	Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other			6,110
				370,468	14	786,532	Gross Salaries & Wages Total		14	801,642
						(93,948)	Reimbursable Services Deduction			(94,008)
						(174,200)	Capital Improvements Deduction			(243,188)
						(26,324)	Grants & Aids Deduction			
0001	5231	R999	006000	370,468	14	492,060	NET SALARIES & WAGES TOTAL		14	464,446
					7.10		O&M FTE'S		6.40	
					5.90		NON-O&M FTE'S		6.60	
(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	5231	R999	006100	181,578		201,745	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			190,423

ACCOUNT NUMBER				2007	2008		LINE DESCRIPTION	2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE
OPERATING EXPENDITURES								
0001	5231	R999	630100	9,364		15,000	General Office Expense	13,038
0001	5231	R999	630500				Tools & Machinery Parts	
0001	5231	R999	631000				Construction Supplies	
0001	5231	R999	631500	625			Energy	
0001	5231	R999	632000			100	Other Operating Supplies	200
0001	5231	R999	632500				Facility Rental	
0001	5231	R999	633000				Vehicle Rental	
0001	5231	R999	633500	664		1,200	Non-Vehicle Equipment Rental	1,000
0001	5231	R999	634000	290		3,000	Professional Services	2,000
0001	5231	R999	634500	35,918		37,000	Information Technology Services	37,000
0001	5231	R999	635000				Property Services	
0001	5231	R999	635500				Infrastructure Services	
0001	5231	R999	636000				Vehicle Repair Services	
0001	5231	R999	636500	3,188		5,000	Other Operating Services	5,000
0001	5231	R999	637000				Loans and Grants	
0001	5231	R999	637501	133,000		139,000	Reimburse Other Departments	136,000
0001	5231	R999	006300	183,049		200,300	OPERATING EXPENDITURES TOTAL	194,238
EQUIPMENT PURCHASES								
Additional Equipment								
Subtotal - Additional Equipment								
Replacement Equipment								
				2,941	2	4,000	Computer, Micro	4 8,000
				2,941	2	4,000	Subtotal - Replacement Equipment	4 8,000
0001	5231	R999	006800	2,941	2	4,000	EQUIPMENT PURCHASES TOTAL	4 8,000
SPECIAL FUNDS								
SPECIAL FUNDS TOTAL								
DPW-INFRASTRUCTURE SERVICES DIVISION-								
ADMINISTRATION DECISION UNIT								
				738,036		898,105	TOTAL	857,107

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT									
SALARIES & WAGES									
PROJECT PROGRAMMING									
				1	94,634	Management Civil Engineer-Senior (X)	12	1	101,984
ESTIMATES									
				1	72,671	Civil Engineer III	628	1	72,671
				1	72,671	Engineer Technician VI	628	1	72,671
				4	213,328	Engineer Technician IV	620	4	216,394
				1	38,473	Office Assistant IV	445	1	38,473
ASSESSMENTS									
				3	191,943	Assessment Technician II	622	3	191,943
MAJOR PROJECTS									
				1	87,659	Management Civil Engineer-Senior (X)	12	1	96,602
				3	218,010	Civil Engineer III	628	3	218,013
				6	348,938	Civil Engineer II	626	6	357,282
AUXILIARY POSITIONS									
				1		Civil Engineer II	626	1	
				1		Engineering Intern	930	1	
TRAFFIC & LIGHTING DESIGN									
				1	97,820	Traffic Control Engineer V (X)	13	1	104,432
				1	72,670	Traffic Control Engineer III	628	1	72,671
				1	72,670	Electrical Engineer III	628	1	72,671
				1	62,477	Electrical Engineer II	626	1	63,981
				1	59,700	Traffic Control Engineer II	626	1	63,981
				3	214,643	Engineering Technician VI	628	3	218,011
				3	177,173	Engineering Technician V	622	3	184,166
				3	162,502	Engineering Technician IV	620	3	167,883
				2	105,010	Engineering Drafting Technician IV	604	2	108,816
AUXILIARY POSITIONS									
				2		Traffic Control Engineer II	626	2	
				1		Civil Engineer II	626	1	
DEVELOPMENT, PLANNING, RESEARCH, & PMS									
				1	82,668	Civil Engineer V (X)	13	1	89,415
				1	82,551	Civil Engineer IV	630	1	82,551
				3	212,958	Civil Engineer III	628	3	217,106
				1	63,981	Civil Engineer II	626	1	51,158
				1	52,525	Engineering Technician IV	620	1	55,609
				1	72,671	Traffic Control Engineer III	628	1	72,671
				1	45,735	Bicycle & Pedestrian Coordinator	604	1	53,057
						Bicycle & Pedestrian Coordinator	628		
AUXILIARY POSITIONS									
				1		Engineering Intern	930	1	
				4	128,000	Traffic Control Assistant (X)	926	4	128,000
CENTRAL DRAFTING AND RECORDS									
				1	99,074	Management Civil Engineer-Senior (X)	12	1	103,077
				1	72,671	Engineering Technician VI	628	1	72,671
				3	187,613	Engineering Drafting Technician V	606	3	187,614
				9	462,610	Engineering Drafting Technician IV	604	9	473,984

ACCOUNT NUMBER				2007	2008		LINE DESCRIPTION	PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET		RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
					10	383,211	Engineering Drafting Technician II	602	10	399,351
					1	36,708	Duplicating Equipment Operator II	330	1	36,708
							AUXILIARY POSITIONS			
					1		Engineering Drafting Technician II	602	1	
				1,399,828	82	4,345,968	Total Before Adjustments		82	4,445,617
							Salary & Wage Rate Change			
				10,780		22,405	Overtime Compensated			22,904
						(98,915)	Personnel Cost Adjustment			(88,912)
							Other			
				1,410,608	82	4,269,458	Gross Salaries & Wages Total		82	4,379,609
						(182,546)	Reimbursable Services Deduction			(176,430)
						(2,083,523)	Capital Improvements Deduction			(2,554,050)
						(547,438)	Grants & Aids Deduction			(18,721)
0001	5233	R999	006000	1,410,608	82	1,455,951	NET SALARIES & WAGES TOTAL		82	1,630,408
					18.63		O&M FTE'S		20.77	
					43.69		NON-O&M FTE'S		42.23	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
0001	5233	R999	006100	624,927		596,940	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			668,467
							OPERATING EXPENDITURES			
0001	5233	R999	630100	12,192		15,000	General Office Expense			14,436
0001	5233	R999	630500	60			Tools & Machinery Parts			
0001	5233	R999	631000	2,774		200	Construction Supplies			200
0001	5233	R999	631500				Energy			
0001	5233	R999	632000	150		200	Other Operating Supplies			200
0001	5233	R999	632500				Facility Rental			
0001	5233	R999	633000				Vehicle Rental			
0001	5233	R999	633500	3,762		5,000	Non-Vehicle Equipment Rental			5,000
0001	5233	R999	634000	1,780		6,000	Professional Services			6,000
0001	5233	R999	634500			10,000	Information Technology Services			5,000
0001	5233	R999	635000				Property Services			
0001	5233	R999	635500				Infrastructure Services			
0001	5233	R999	636000				Vehicle Repair Services			
0001	5233	R999	636500	3,444		4,000	Other Operating Services			5,000
0001	5233	R999	637000				Loans and Grants			
0001	5233	R999	637501	18,912		20,000	Reimburse Other Departments			20,000
0001	5233	R999	006300	43,074		60,400	OPERATING EXPENDITURES TOTAL			55,836
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					5	12,000	Computer, Graphics (CADD)		20	25,000
					2	4,000	Desk top Computer		4	5,000

ACCOUNT NUMBER				2007	2008		LINE DESCRIPTION	PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
				11,330			Other Previous Experience			
				11,330	7	16,000	Subtotal - Replacement Equipment		24	30,000
0001	5233	R999	006800	11,330	7	16,000	EQUIPMENT PURCHASES TOTAL		24	30,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
							TRANSPORTATION DECISION UNIT			
				2,089,939		2,129,291	TOTAL			2,384,711

ACCOUNT NUMBER				2007	2008		2009			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT										
SALARIES & WAGES										
					1	125,204	Infrastructure Operations Mgr. (X)(Y)	16	1	133,023
CONTRACT ADMINISTRATION										
					1	63,396	Field Operations Inspection Specialist	5	1	65,957
							Infrastructure Claims Specialist	5	1	47,109
					1	55,313	Sidewalk Repair Specialist	555	1	55,313
					5	254,994	Public Works Inspector II (X)	540	5	258,039
					1	44,803	Program Assistant I	460	1	45,695
					1	38,474	Administrative Assistant II	445	1	38,474
					1	35,296	Office Assistant III	425	1	35,296
CONSTRUCTION MANAGEMENT										
					1	105,598	Civil Engineer V (X)	13	1	109,864
					4	376,258	Management Civil Engineer Senior (X)	12	4	394,342
					3	218,013	Civil Engineer III	628	3	218,013
					1	63,981	Civil Engineer II (X)	626	1	63,981
					1	57,272	Water Construction Coordinator (X)	606	1	60,888
					1	50,232	Inspection Specialist (X)	535		
					39	1,540,297	Public Works Inspector II (X)	540	39	1,595,664
					6	49,037	Engineering Inspection Assistant (X)	927	6	49,037
							Construction Materials Inspector	549	1	53,976
AUXILIARY POSITIONS										
					1		Civil Engineer III (X)	628	1	
					2		Public Works Inspector II (X)	540	2	
DESIGN AND FIELD ENGINEERING										
					1	105,598	Civil Engineer V (X)	13	1	109,864
					2	145,342	Engineering Technician VI	628	2	145,342
					10	607,817	Engineering Technician V	622	10	627,645
					12	629,179	Engineering Technician IV	620	12	661,505
					11	438,427	Engineering Technician II	602	11	439,197
					9	111,269	Engineering Technician II (0.33 FTE)	602	9	113,912
AUXILIARY POSITIONS										
					1		Engineering Technician V	622	1	
					1		Engineering Technician IV	620	1	
					2		Engineering Technician II	602	2	
				683,251	119	5,115,800	Total Before Adjustments		120	5,322,136
				47,960		50,000	Salary & Wage Rate Change			
						(115,000)	Overtime Compensated			50,000
							Personnel Cost Adjustment			(105,500)
							Other			
				731,211	119	5,050,800	Gross Salaries & Wages Total		120	5,266,636
						(389,914)	Reimbursable Services Deduction			(404,768)
						(3,962,093)	Capital Improvements Deduction			(4,070,205)
							Grants & Aids Deduction			
0001	5234	R999	006000	731,211	119	698,793	NET SALARIES & WAGES TOTAL		120	791,663

ACCOUNT NUMBER				2007	2008		PAY	2009	
EXPENDITURE				DOLLARS	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	DOLLARS
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT									
SALARIES & WAGES									
				105,598	1	Street & Bridges Services Manager (X)	13	1	109,864
STREET MAINTENANCE									
						Street Repair District Manager	9		
				152,842	2	Street Repair District Manager	10	2	162,150
				190,188	3	Street Operations Supervisor	5	3	199,269
				297,340	5	Street Repair Supervisor	4	5	309,355
				1,254,891	43	Infrastructure Repair Worker I	235	43	1,346,267
				596,949	16	Infrastructure Repair Worker II	252	16	672,560
				365,456	7	Cement Finisher	982	7	365,456
				129,223	8	Cement Finisher Helper	238	8	157,492
				745,816	33	City Laborer	220	33	757,101
AUXILIARY POSITIONS									
					1	Street Repair District Manager-Sr.	10	1	
					1	Street Repair Supervisor	4	1	
					12	Infrastructure Repair Worker I	235	12	
					3	Infrastructure Repair Worker II	252	3	
					1	Cement Finisher	982	1	
					2	Cement Finisher Helper	238	2	
					15	City Laborer (Regular)	220	15	
					4	Operation Driver/Worker	750	4	
PLANT & EQUIPMENT									
				74,422	1	Plant & Equip. Rpr. Supervisor	8	1	78,955
				41,715	1	Program Assistant I	460	1	41,715
				133,008	3	Lead Equipment Mechanic	260	3	133,008
				42,796	1	Plant Mechanic III	252	1	42,796
				43,265	1	Equipment Mechanic IV	254	1	43,265
				81,608	2	Equipment Mechanic II	245	2	79,425
				38,921	1	Equipment Mechanic I	235	1	38,921
				116,763	3	Infrastructure Repair Worker I	235	3	116,763
AUXILIARY PERSONNEL									
					1	Asphalt Plant Oper. Eng.	960	1	
					1	Office Assistant III	425	1	
					1	Lead Equipment Mechanic	260	1	
					1	Plant Mechanic III	252	1	
					1	Equipment Mechanic II	245	1	
					1	Asphalt Plant Operator	238	1	
					1	Equipment Mechanic I	235	1	
STORES UNIT									
				61,800	1	Inventory Services Manager	7	1	65,564
				49,495	1	Inventory Manager (X)	4	1	50,478
				41,715	1	Inventory Assistant V	355	1	41,715
				324,312	8	Inventory Assistant IV	350	8	324,312
				79,652	2	Inventory Assistant III	347	2	79,652
				227,736	6	Inventory Assistant II	338	6	227,736
AUXILIARY PERSONNEL									
					1	Inventory Services Manager	6	1	
					1	Inventory Supervisor	3	1	
					1	Inventory Assistant V	355	1	

ACCOUNT NUMBER				2007	2008			PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
					1		Inventory Assistant IV	350	1	
					1		Inventory Assistant III	347	1	
					2		Inventory Assistant II	338	2	
							STRUCTURAL DESIGN			
					1	96,772	Structural Design Manager (X)	12	1	99,964
					1	82,551	Civil Engineer IV	680	1	82,551
					2	144,953	Civil Engineer III	628	2	145,342
					4	225,067	Civil Engineer II	626	4	225,067
					1	55,313	Engineering Drafting Technician IV	604	1	55,313
							BRIDGE OPERATIONS/MAINTENANCE			
					1	92,966	Bridge Maintenance Manager (X)	11	1	96,722
					1	63,396	Bridge Operator Supervisor	5	1	65,957
					5	212,910	Bridge Operator-Lead Worker	710	5	212,910
					23	833,859	Bridge Operator	704	23	860,757
					1	58,781	Carpenter Supervisor	991	1	58,781
					3	159,495	Carpenter	986	3	159,495
					1	52,208	Cement Finisher	982	1	52,208
					2	114,484	Electrical Mechanic	978	2	114,484
					2	85,592	Infrastructure Repair Worker II	252	2	85,592
					1	38,921	Infrastructure Repair Worker I	235	1	38,921
					3	60,505	City Laborer	220	3	69,701
					1	59,467	Ironworker Supervisor	992	1	59,467
					5	277,575	Ironworker	990	5	277,575
					1	54,163	Painter Leadworker, Bridge and Iron	987	1	54,163
					5	257,295	Painter, Bridge and Iron	984	5	257,295
							Painter Leadworker, House	983	2	106,371
							Painter	981	2	99,965
							AUXILIARY POSITIONS			
					1		Bridge Operator Supervisor	5	1	
					1		Bridge Operator-Leadworker	710	1	
					2		Bridge Operator	704	2	
					1		Carpenter Supervisor	991	1	
					1		Carpenter	986	1	
					1		Cement Finisher	982	1	
					1		Infrastructure Repair Worker II	252	1	
					2		City Laborer (Regular)	220	2	
					1		Ironworker Supervisor	992	1	
					1		Ironworker	990	1	
					1		Painter Leadworker, Bridge and Iron	987	1	
					1		Painter, Bridge and Iron	984	1	
				5,816,782	281	8,221,784	Total Before Adjustments		285	8,722,420
							Salary & Wage Rate Change			
				179,480		203,000	Overtime Compensated			211,031
						(164,436)	Personnel Cost Adjustment			(165,000)
							Other			
				5,996,262	281	8,260,348	Gross Salaries & Wages Total		285	8,768,451
						(857,356)	Reimbursable Services Deduction			(859,841)
						(1,268,958)	Capital Improvements Deduction			(1,460,653)
							Grants & Aids Deduction			
0001	5235	R999	006000	5,996,262	281	6,134,034	NET SALARIES & WAGES TOTAL		285	6,447,957

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					130.79	O&M FTE'S		134.29	
					43.48	NON-O&M FTE'S		45.65	
(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.									
0001	5235	R999	006100	2,403,936	2,514,954	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,643,662
OPERATING EXPENDITURES									
0001	5235	R999	630100	18,031	28,000	General Office Expense			20,000
0001	5235	R999	630500	81,993	57,000	Tools & Machinery Parts			80,000
0001	5235	R999	631000	1,271,377	1,340,000	Construction Supplies			1,404,930
0001	5235	R999	631500	120,820	125,000	Energy			125,000
0001	5235	R999	632000	203,621	200,000	Other Operating Supplies			205,000
0001	5235	R999	632500			Facility Rental			
0001	5235	R999	633000	92,517	15,000	Vehicle Rental			75,000
0001	5235	R999	633500	10,021	12,000	Non-Vehicle Equipment Rental			12,000
0001	5235	R999	634000	740	6,500	Professional Services			5,000
0001	5235	R999	634500			Information Technology Services			
0001	5235	R999	635000	14,777	20,000	Property Services			15,000
0001	5235	R999	635500	133,763	35,000	Infrastructure Services			125,000
0001	5235	R999	636000	1,525		Vehicle Repair Services			
0001	5235	R999	636500	70,888	65,000	Other Operating Services			70,000
0001	5235	R999	637000			Loans and Grants			
0001	5235	R999	637501	128,671	15,000	Reimburse Other Departments			100,000
0001	5235	R999	006300	2,148,744	1,918,500	OPERATING EXPENDITURES TOTAL			2,236,930
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
					4	10,000	Snowthrower/Snowblower	4	10,000
					2	2,000	Concrete Saw	2	3,000
					1	1,500	Plate Compactor	1	2,000
					1	1,500	Miscellaneous, Construction Equipment	1	2,500
				11,591	3	7,500	Computer/ CPU & Monitor	3	7,500
				6,394			Other Previous Experience		
				17,985	11	22,500	Subtotal - Replacement Equipment	11	25,000
0001	5235	R999	006800	17,985	11	22,500	EQUIPMENT PURCHASES TOTAL	11	25,000
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS-STREET & BRIDGES									
				10,566,927		10,589,988	DECISION UNIT TOTAL		11,353,549

ACCOUNT NUMBER				2007	2008		2009			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS	
							LINE DESCRIPTION			
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT										
SALARIES & WAGES										
					1	95,990	Electrical Services Operations Mgr. (X)	13	1	99,864
SIGNAL SHOP										
					1	83,590	Electrical Services Manager	10	1	89,661
					13	744,146	Electrical Mechanic	978	13	759,031
					7	307,944	Electrical Worker	974	7	311,150
					2	75,910	Laborer, Electrical Services (A)	230	2	75,910
					10	226,904	Laborer, Electrical Services (0.67 FTE)	230	10	249,072
					2	50,538	City Laborer (0.67FTE)	220	2	50,538
STREET LIGHTING										
					1	92,967	Electrical Services Manager, Sr. (X)	11	1	96,722
					2	152,749	Electrical Services Manager	10	2	162,758
					1	38,474	Office Assistant IV	445	1	38,474
					44	2,569,021	Electrical Mechanic	978	48	2,801,198
					21	933,459	Electrical Worker	974	21	933,459
					9	367,236	Special Laborer, Electrical Services	245	13	519,436
					6	163,216	Special Laborer, Electrical Serv. (0.67 FTE)	245	4	113,172
					3	122,412	Utility Worker	245	3	122,412
					19	721,145	Laborer, Electrical Services	230	22	797,057
					14	310,758	Laborer, Electrical Services (0.67 FTE)	230	11	306,676
					2	74,350	City Laborer	220	2	74,350
					2	108,035	Directional Boring Machine Oper/Wrk	960	2	108,035
SIGN & PAINT SHOPS										
					1	74,163	Electrical Services Supervisor I	8	1	77,156
					5	204,018	Traffic Sign Worker II	245	5	204,018
					1	51,833	Painter Leadworker, Bridge & Iron	987	1	51,833
					5	139,950	Painter	981	5	144,948
					2	50,480	Laborer, Electrical Services	230	2	50,480
MACHINE SHOP										
					1	54,773	Machinist II	698	1	54,773
					4	211,728	Electrical Services Mach. I	696	4	211,728
					1	52,932	Elec. Services Blacksmith	696	1	52,932
					2	95,306	Electrical Services Welder	694	2	95,306
					2	75,910	Equipment Mechanic I	230	2	77,842
AUXILIARY PERSONNEL										
					1		Electrical Services Manager	10	1	
					3		Electrical Mechanic	978	3	
					2		Electrical Worker	974	2	
					1		Painter	981	1	
					1		Traffic Sign Worker II	245	1	
					3		Special Laborer, Electrical Services	245	3	
					5		Laborer, Electrical Services	230	5	
				3,502,477	200	8,249,937	Total Before Adjustments		206	8,729,991
Salary & Wage Rate Change										
				444,236		325,000	Overtime Compensated			284,000
						(157,000)	Personnel Cost Adjustment			(204,600)
Other										

ACCOUNT NUMBER				2007	2008		LINE DESCRIPTION	PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
				3,946,713	200	8,417,937	Gross Salaries & Wages Total	206	8,809,391	
						(1,334,767)	Reimbursable Services Deduction		(1,485,385)	
						(3,528,491)	Capital Improvements Deduction		(3,731,045)	
							Grants & Aids Deduction			
001	5237	R999	006000	3,946,713	200	3,554,679	NET SALARIES & WAGES TOTAL	206	3,592,961	
					66.34		O&M FTE'S	71.88		
					103.10		NON-O&M FTE'S	104.89		
(A) One position to be hard red-circled at step 5 of Pay Range 235.										
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
001	5237	R999	006100	1,530,961		1,457,419	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,473,114	
OPERATING EXPENDITURES										
0001	5237	R999	630100	7,492		16,000	General Office Expense		16,000	
0001	5237	R999	630500	13,508		56,000	Tools & Machinery Parts		56,000	
0001	5237	R999	631000	814,007		615,000	Construction Supplies		746,000	
0001	5237	R999	631500	11,305			Energy			
0001	5237	R999	632000	179,408		185,000	Other Operating Supplies		200,000	
0001	5237	R999	632500				Facility Rental			
0001	5237	R999	633000				Vehicle Rental			
0001	5237	R999	633500	8,444		10,000	Non-Vehicle Equipment Rental		12,000	
0001	5237	R999	634000	12,584		12,000	Professional Services		15,000	
0001	5237	R999	634500				Information Technology Services			
0001	5237	R999	635000	30,695		50,000	Property Services		50,000	
0001	5237	R999	635500	4,045		16,000	Infrastructure Services		10,000	
0001	5237	R999	636000				Vehicle Repair Services			
0001	5237	R999	636500	34,304		80,000	Other Operating Services		80,000	
0001	5237	R999	637000				Loans and Grants			
0001	5237	R999	637501	3,855,557		4,177,154	Reimburse Other Departments		4,310,069	
0001	5237	R999	006300	4,971,349		5,217,154	OPERATING EXPENDITURES TOTAL		5,495,069	
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
							Computer, Graphics (CADD)	2	2,700	
							Computer/ CPU & Monitor	8	8,800	
							Replacement Tools - Misc.		26,500	
				25,695		35,000	Subtotal - Replacement Equipment	10	38,000	
0001	5237	R999	006800	25,695		35,000	EQUIPMENT PURCHASES TOTAL	10	38,000	
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										

ACCOUNT NUMBER				2007	2008			2009		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE		BUDGET		PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				10,474,718		10,264,252	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES			
							DECISION UNIT TOTAL			10,599,144

ACCOUNT NUMBER				2007	2008	2009				
EXPENDITURE				BUDGET	PAY					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS - SUPPORT SERVICES										
DECISION UNIT										
SALARIES & WAGES										
Infrastructure Support Services Manager								9		
PLANT & EQUIPMENT										
Plant & Equip. Rpr. Supervisor								7		
Asphalt Plant Oper. Eng.								960		
Program Assistant I								460		
Lead Equipment Mechanic								260		
Plant Mechanic III								252		
Equipment Mechanic IV								254		
Equipment Mechanic II								245		
Equipment Mechanic I								235		
Labor Crew Leader I								235		
Spec. Street Repair Laborer								225		
AUXILIARY PERSONNEL										
Asphalt Plant Oper. Eng.								960		
Office Assistant III								425		
Lead Equipment Mechanic								260		
Plant Mechanic III								252		
Equipment Mechanic II								245		
Asphalt Plant Operator								238		
Equipment Mechanic I								235		
STORES UNIT										
Inventory Services Manager								6		
Inventory Manager (X)								4		
Inventory Assistant V								355		
Inventory Assistant IV								350		
Inventory Assistant III								347		
Inventory Assistant II								338		
Office Assistant III								425		
AUXILIARY PERSONNEL										
Inventory Services Manager								6		
Inventory Supervisor								3		
Inventory Assistant V								355		
Inventory Assistant IV								350		
Inventory Assistant III								347		
Inventory Assistant II								338		
MACHINE SHOP										
Machinist II								698		
Electrical Services Mach. I								696		
Elec. Services Blacksmith								696		
Electrical Services Welder								694		
Equipment Mechanic I								230		
SIGN & PAINT SHOPS										
Electrical Services Supervisor								8		
Traffic Sign Worker II								245		
Painter Leadworker, Bridge & Iron								987		
Painter								981		
Laborer, Electrical Services								230		

ACCOUNT NUMBER				2007	2008	2009			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						LINE DESCRIPTION			
				627					
						Total Before Adjustments			
						Salary & Wage Rate Change			
						Overtime Compensated			
						Personnel Cost Adjustment			
						Other			
				627					
						Gross Salaries & Wages Total			
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	5238	R999	006000	627					
						NET SALARIES & WAGES TOTAL			
						O&M FTE'S			
						NON-O&M FTE'S			
						(X) Private Auto Allowance May Be Paid Pursuant to			
						Section 350-183 of the Milwaukee Code.			
0001	5238	R999	006100						
						ESTIMATED EMPLOYEE FRINGE BENEFITS			
						(Involves Revenue Offset-No Transfers from this Account)			
						OPERATING EXPENDITURES			
0001	5238	R999	630100	217					
						General Office Expense			
0001	5238	R999	630500						
						Tools & Machinery Parts			
0001	5238	R999	631000	187					
						Construction Supplies			
0001	5238	R999	631500						
						Energy			
0001	5238	R999	632000	501					
						Other Operating Supplies			
0001	5238	R999	632500						
						Facility Rental			
0001	5238	R999	633000						
						Vehicle Rental			
0001	5238	R999	633500	393					
						Non-Vehicle Equipment Rental			
0001	5238	R999	634000						
						Professional Services			
0001	5238	R999	634500						
						Information Technology Services			
0001	5238	R999	635000						
						Property Services			
0001	5238	R999	635500						
						Infrastructure Services			
0001	5238	R999	636000						
						Vehicle Repair Services			
0001	5238	R999	636500	115					
						Other Operating Services			
0001	5238	R999	637000						
						Loans and Grants			
0001	5238	R999	637501						
						Reimburse Other Departments			
0001	5238	R999	006300	1,413					
						OPERATING EXPENDITURES TOTAL			
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	5238	R999	006800						
						EQUIPMENT PURCHASES TOTAL			
						SPECIAL FUNDS			
						SPECIAL FUNDS TOTAL			

