

ACCOUNT NUMBER				2006	2007		2008	
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								
				510,888		582,157	Overtime Compensated*	606,681
				11,539,134		11,265,748	All Other Salaries & Wages	11,728,836
0001	5230	R999	006000	12,050,022		11,847,905	NET SALARIES & WAGES TOTAL*	12,335,517
					698		TOTAL NUMBER OF POSITIONS AUTHORIZED	696
					240.65		O&M FTE'S	234.28
					273.64		NON-O&M FTE'S	277.43
0001	5230	R999	006100	5,283,956		4,976,120	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	5,057,563
OPERATING EXPENDITURES								
0001	5230	R999	630100	71,814		88,000	General Office Expense	91,000
0001	5230	R999	630500	75,919		109,000	Tools & Machinery Parts	115,000
0001	5230	R999	631000	1,735,981		1,867,200	Construction Supplies	1,958,200
0001	5230	R999	631500	132,029		117,500	Energy	125,000
0001	5230	R999	632000	380,763		377,800	Other Operating Supplies	386,300
0001	5230	R999	632500	145			Facility Rental	
0001	5230	R999	633000	44,228		13,000	Vehicle Rental	18,000
0001	5230	R999	633500	23,105		32,200	Non-Vehicle Equipment Rental	33,200
0001	5230	R999	634000	27,011		32,500	Professional Services	32,500
0001	5230	R999	634500	30,423		55,000	Information Technology Services	55,000
0001	5230	R999	635000	35,862		70,000	Property Services	70,000
0001	5230	R999	635500	91,782		38,000	Infrastructure Services	51,000
0001	5230	R999	636000				Vehicle Repair Services	
0001	5230	R999	636500	131,322		162,000	Other Operating Services	165,000
0001	5230	R999	637000				Loans and Grants	
0001	5230	R999	637501	4,127,111		3,985,486	Reimburse Other Departments	4,356,154
0001	5230	R999	006300	6,907,495		6,947,686	OPERATING EXPENDITURES TOTAL*	7,456,354
0001	5230	R999	006800	32,364		76,800	EQUIPMENT PURCHASES TOTAL*	89,500
SPECIAL FUNDS TOTAL								
				24,273,837		23,848,511	DPW-INFRASTRUCTURE SERVICES DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=5DU)	24,938,934

*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008			
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	124,681	City Engineer (X) (Y)	18	1	126,617
ADMINISTRATION AND TRANSPORTATION SECTION										
					1	127,883	Admin. and Trans. Design Mgr. (X)(Y)	16	1	127,883
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	67,566
					1	49,495	Administrative Specialist-Senior	4	1	51,033
					1	58,465	Accountant II	594	1	60,285
					1	38,473	Accounting Assistant II	445	1	38,473
WORD PROCESSING										
					1	38,473	Administrative Assistant II	445	1	38,473
					2	67,130	Office Assistant III	425	2	68,068
					1	30,000	Office Assistant II	410	1	28,695
INFORMATION SYSTEMS										
					1	76,736	Engineering Systems Analyst	8	1	76,736
					1	50,243	Engineering Systems Specialist	595	1	52,170
AUXILIARY										
					1		Engineer-In-Charge	14	1	
				551,797	14	773,402	Total Before Adjustments		14	780,256
				430		6,217	Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other			6,276
				552,227	14	779,619	Gross Salaries & Wages Total		14	786,532
						(93,041)	Reimbursable Services Deduction			(93,948)
						(173,962)	Capital Improvements Deduction			(174,200)
						(27,947)	Grants & Aids Deduction			(26,324)
0001	5231	R999	006000	552,227	14	484,669	NET SALARIES & WAGES TOTAL		14	492,060
					7.30		O&M FTE'S		7.10	
					5.70		NON-O&M FTE'S		5.90	
(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	219,529		203,561	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			201,745

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
OPERATING EXPENDITURES										
0001	5231	R999	630100	7,732		15,000	General Office Expense			15,000
0001	5231	R999	630500				Tools & Machinery Parts			
0001	5231	R999	631000				Construction Supplies			
0001	5231	R999	631500				Energy			
0001	5231	R999	632000			100	Other Operating Supplies			100
0001	5231	R999	632500				Facility Rental			
0001	5231	R999	633000				Vehicle Rental			
0001	5231	R999	633500	682		1,200	Non-Vehicle Equipment Rental			1,200
0001	5231	R999	634000	2,728		3,000	Professional Services			3,000
0001	5231	R999	634500	29,720		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	1,957		5,000	Other Operating Services			5,000
0001	5231	R999	637000				Loans and Grants			
0001	5231	R999	637501	135,696		139,000	Reimburse Other Departments			139,000
0001	5231	R999	006300	178,515		200,300	OPERATING EXPENDITURES TOTAL			200,300
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					2	4,000	Computer, Micro		2	4,000
							Other			
				826	2	4,000	Subtotal - Replacement Equipment		2	4,000
0001	5231	R999	006800	826	2	4,000	EQUIPMENT PURCHASES TOTAL		2	4,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION- ADMINISTRATION DECISION UNIT										
				951,097		892,530	TOTAL			898,105

ACCOUNT NUMBER				2006	2007		PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT									
SALARIES & WAGES									
PROJECT PROGRAMMING									
				1	93,552	Management Civil Engineer-Senior (X)	12	1	94,634
ESTIMATES									
				1	72,671	Civil Engineer III	628	1	72,671
				1	72,671	Engineer Technician VI	628	1	72,671
				4	210,641	Engineer Technician IV	620	4	213,328
				1	38,473	Office Assistant IV	445	1	38,473
ASSESSMENTS									
				3	191,943	Assessment Technician II	622	3	191,943
MAJOR PROJECTS									
				1	85,020	Management Civil Engineer-Senior (X)	12	1	87,659
				3	218,010	Civil Engineer III	628	3	218,010
				6	346,790	Civil Engineer II	626	6	348,938
AUXILIARY POSITIONS									
				1		Civil Engineer II	626	1	
				1		Engineering Intern	930	1	
TRAFFIC & LIGHTING DESIGN									
				1	93,424	Traffic Control Engineer V (X)	13	1	97,820
				1	72,670	Traffic Control Engineer III	628	1	72,670
				1	72,670	Electrical Engineer III	628	1	72,670
				1	58,427	Electrical Engineer II	626	1	62,477
				1	58,426	Traffic Control Engineer II	626	1	59,700
				3	203,922	Engineering Technician VI	628	3	214,643
				3	172,442	Engineering Technician V	622	3	177,173
				3	158,778	Engineering Technician IV	620	3	162,502
				2	99,249	Engineering Drafting Technician IV	604	2	105,010
AUXILIARY POSITIONS									
				2		Traffic Control Engineer II	626	2	
				1		Civil Engineer II	626	1	
DEVELOPMENT, PLANNING, RESEARCH, & PMS									
				1	80,179	Civil Engineer V (X)	13	1	82,668
				1	82,551	Civil Engineer IV	630	1	82,551
				3	205,607	Civil Engineer III	628	3	212,958
				1	63,981	Civil Engineer II	626	1	63,981
				1	49,258	Engineering Technician IV	620	1	52,525
				1	72,671	Traffic Control Engineer III	628	1	72,671
				1	43,018	Bicycle & Pedestrian Coordinator	604	1	45,735
AUXILIARY POSITIONS									
				1		Engineering Intern	930	1	
				4	120,000	Traffic Control Assistant (X)	926	4	128,000
CENTRAL DRAFTING AND RECORDS									
				1	99,074	Management Civil Engineer-Senior (X)	12	1	99,074
				1	72,671	Engineering Technician VI	628	1	72,671
				3	184,754	Engineering Drafting Technician V	606	3	187,613
				9	454,822	Engineering Drafting Technician IV	604	9	462,610

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS	
				Other Previous Experience							
				4,523	7	16,000	Subtotal - Replacement Equipment		7	16,000	
0001	5233	R999	006800	4,523	7	16,000	EQUIPMENT PURCHASES TOTAL		7	16,000	
				SPECIAL FUNDS							
				SPECIAL FUNDS TOTAL							
				DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT							
				1,952,647		2,112,031	TOTAL			2,129,291	

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT									
SALARIES & WAGES									
				1	121,426	Infrastructure Operations Mgr. (X)(Y)	16	1	125,204
CONTRACT ADMINISTRATION									
				1	63,396	Field Operations Inspection Specialist	5	1	63,396
				1	55,313	Sidewalk Repair Specialist	555	1	55,313
				5	252,310	Public Works Inspector II (X)	540	5	254,994
				1	41,368	Program Assistant I	460	1	44,803
				1	38,474	Administrative Assistant II	445	1	38,474
				1	34,130	Office Assistant III	425	1	35,296
CONSTRUCTION MANAGEMENT									
				1	105,598	Civil Engineer V (X)	13	1	105,598
				4	373,085	Management Civil Engineer Senior (X)	12	4	376,258
				3	218,013	Civil Engineer III	628	3	218,013
				1	63,981	Civil Engineer II (X)	626	1	63,981
				1	55,941	Water Construction Coordinator (X)	606	1	57,272
				1	47,245	Inspection Specialist (X)	535	1	50,232
				39	1,482,686	Public Works Inspector II (X)	540	39	1,540,297
				6	47,158	Engineering Inspection Assistant (X)	927	6	49,037
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	105,598
				2	145,342	Engineering Technician VI	628	2	145,342
				11	659,334	Engineering Technician V	622	10	607,817
				13	683,782	Engineering Technician IV	620	12	629,179
				12	460,373	Engineering Technician II	602	11	438,427
				9	111,269	Engineering Technician II (.33 FTE)	602	9	111,269
AUXILIARY POSITIONS									
				1		Engineering Technician V	622	1	
				1		Engineering Technician IV	620	1	
				2		Engineering Technician II	602	2	
			614,781	122	5,165,822	Total Before Adjustments		119	5,115,800
			33,796		45,000	Salary & Wage Rate Change			50,000
					(115,000)	Overtime Compensated			(115,000)
						Personnel Cost Adjustment			(115,000)
						Other			
			648,577	122	5,095,822	Gross Salaries & Wages Total		119	5,050,800
					(408,132)	Reimbursable Services Deduction			(389,914)
					(4,103,239)	Capital Improvements Deduction			(3,962,093)
						Grants & Aids Deduction			
0001	5234	R999	006000	648,577	122	584,451	NET SALARIES & WAGES TOTAL	119	698,793
					11.60		O&M FTE'S	11.42	
					84.08		NON-O&M FTE'S	81.26	

ACCOUNT NUMBER				2006	2007		2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.								
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.								
0001	5234	R999	006100	364,237		245,469	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	286,505
OPERATING EXPENDITURES								
0001	5234	R999	630100	13,849		17,000	General Office Expense	17,000
0001	5234	R999	630500	641		2,000	Tools & Machinery Parts	2,000
0001	5234	R999	631000	909		5,000	Construction Supplies	3,000
0001	5234	R999	631500				Energy	
0001	5234	R999	632000	7		2,500	Other Operating Supplies	1,000
0001	5234	R999	632500				Facility Rental	
0001	5234	R999	633000	1,045		3,000	Vehicle Rental	3,000
0001	5234	R999	633500	3,788		5,000	Non-Vehicle Equipment Rental	5,000
0001	5234	R999	634000	9,044		5,000	Professional Services	5,000
0001	5234	R999	634500			8,000	Information Technology Services	8,000
0001	5234	R999	635000				Property Services	
0001	5234	R999	635500				Infrastructure Services	
0001	5234	R999	636000				Vehicle Repair Services	
0001	5234	R999	636500	11,652		11,000	Other Operating Services	11,000
0001	5234	R999	637000				Loans and Grants	
0001	5234	R999	637501	2,409		7,000	Reimburse Other Departments	5,000
0001	5234	R999	006300	43,344		65,500	OPERATING EXPENDITURES TOTAL	60,000
EQUIPMENT PURCHASES								
Additional Equipment								
Subtotal - Additional Equipment								
Replacement Equipment								
					2	5,000	Computers	4 12,000
				9,980	2	5,000	Subtotal - Replacement Equipment	4 12,000
Other Previous Experience								
0001	5234	R999	006800	9,980	2	5,000	EQUIPMENT PURCHASES TOTAL	4 12,000
SPECIAL FUNDS								
SPECIAL FUNDS TOTAL								
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS-CONSTRUCTION								
				1,066,138		900,420	DECISION UNIT TOTAL	1,057,298

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT									
SALARIES & WAGES									
				1	105,598	Street & Bridges Services Manager (X)	13	1	105,598
STREET MAINTENANCE									
				2	163,648	Street Repair District Manager	9		
				3	158,490	Street Repair District Manager	10	2	152,842
				5	249,290	Street Operations Supervisor	5	3	190,188
				8	342,368	Street Repair Supervisor	4	5	297,340
				10	266,271	Asphalt Repair Crew Leader	252		
				17	409,289	Street Repair Crew Leader	245		
						Labor Crew Leader I	235		
						Infrastructure Repair Worker I	235	43	1,254,891
						Infrastructure Repair Worker II	252	16	596,949
				18	514,231	Asphalt Worker	235		
				7	360,506	Cement Finisher	982	7	365,456
				8	98,553	Cement Finisher Helper	238	8	129,223
				6	118,494	Special Street Repair Laborer	225		
				33	647,084	City Laborer	220	33	745,816
AUXILIARY POSITIONS									
				1		Street Repair District Manager-Sr.	10	1	
				1		Street Repair Supervisor	4	1	
				2		Asphalt Repair Crew Leader	252		
				1		Street Repair Crew Leader	245		
				5		Labor Crew Leader I	235		
						Infrastructure Repair Worker I	235	12	
						Infrastructure Repair Worker II	252	3	
				5		Asphalt Worker	235		
				1		Cement Finisher	982	1	
				2		Cement Finisher Helper	238	2	
				2		Special Street Repair Laborer	225		
				15		City Laborer (Regular)	220	15	
				4		Operation Driver/Worker	750	4	
PLANT & EQUIPMENT									
				1	72,013	Plant & Equip. Rpr. Supervisor	7		
						Plant & Equip. Rpr. Supervisor	8	1	74,422
				1	41,715	Program Assistant I	460	1	41,715
				3	142,690	Lead Equipment Mechanic	260	3	133,008
				1	42,796	Plant Mechanic III	252	1	42,796
				1	43,265	Equipment Mechanic IV	254	1	43,265
				2	81,002	Equipment Mechanic II	245	2	81,608
				1	38,921	Equipment Mechanic I	235	1	38,921
				1	38,921	Labor Crew Leader I	235		
				2	75,168	Spec. Street Repair Laborer	225		
						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	

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
STORES UNIT									
				1	59,492	Inventory Services Manager	6		
						Inventory Services Manager	7	1	61,800
				1	57,334	Inventory Manager (X)	4	1	49,495
				1	41,715	Inventory Assistant V	355	1	41,715
				9	364,851	Inventory Assistant IV	350	8	324,312
				2	79,652	Inventory Assistant III	347	2	79,652
				4	150,575	Inventory Assistant II	338	6	227,736
				1	33,355	Office Assistant III	425		
AUXILIARY PERSONNEL									
				1		Inventory Services Manager	6	1	
				1		Inventory Supervisor	3	1	
				1		Inventory Assistant V	355	1	
				1		Inventory Assistant IV	350	1	
				1		Inventory Assistant III	347	1	
				2		Inventory Assistant II	338	2	
STRUCTURAL DESIGN									
				1	91,028	Structural Design Manager (X)	12	1	96,772
				1	79,642	Civil Engineer IV	680	1	82,551
				2	141,972	Civil Engineer III	628	2	144,953
				4	234,433	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	92,966
				1	63,383	Bridge Operator Supervisor	5	1	63,396
				5	212,910	Bridge Operator-Lead Worker	710	5	212,910
				23	833,859	Bridge Operator	704	23	833,859
				1	57,512	Carpenter Supervisor	991	1	58,781
				3	156,062	Carpenter	986	3	159,495
				1	51,501	Cement Finisher	982	1	52,208
				2	111,322	Electrical Mechanic	978	2	114,484
				2	81,608	Bridge Labor Crew Leader	245		
						Infrastructure Repair Worker II	252	2	85,592
				1	29,191	Labor Crew Leader I	235		
						Infrastructure Repair Worker I	235	1	38,921
				3	51,861	City Laborer	220	3	60,505
				1	57,533	Ironworker Supervisor	992	1	59,467
				5	267,904	Ironworker	990	5	277,575
				1	53,165	Painter Leadworker, Bridge and Iron	987	1	54,163
				5	252,304	Painter, Bridge and Iron	984	5	257,295
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		Bridge Laborer Crew Leader	340		
						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	

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS
				5,218,133	281	7,772,756	Total Before Adjustments		281	8,221,784
				112,601		195,000	Salary & Wage Rate Change			203,000
						(132,000)	Overtime Compensated			(164,436)
							Personnel Cost Adjustment			
							Other			
				5,330,734	281	7,835,756	Gross Salaries & Wages Total		281	8,260,348
						(849,187)	Reimbursable Services Deduction			(857,356)
						(1,107,414)	Capital Improvements Deduction			(1,268,958)
							Grants & Aids Deduction			
0001	5235	R999	006000	5,330,734	281	5,879,155	NET SALARIES & WAGES TOTAL		281	6,134,034
					134.14		O&M FTE'S		130.79	
					39.31		NON-O&M FTE'S		43.48	
							(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
0001	5235	R999	006100	2,259,831		2,469,245	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,514,954
							OPERATING EXPENDITURES			
0001	5235	R999	630100	27,504		26,000	General Office Expense			28,000
0001	5235	R999	630500	55,346		52,000	Tools & Machinery Parts			57,000
0001	5235	R999	631000	1,082,268		1,245,000	Construction Supplies			1,340,000
0001	5235	R999	631500	123,600		117,500	Energy			125,000
0001	5235	R999	632000	145,938		195,000	Other Operating Supplies			200,000
0001	5235	R999	632500				Facility Rental			
0001	5235	R999	633000	43,183		10,000	Vehicle Rental			15,000
0001	5235	R999	633500	3,761		11,000	Non-Vehicle Equipment Rental			12,000
0001	5235	R999	634000	5,141		6,500	Professional Services			6,500
0001	5235	R999	634500				Information Technology Services			
0001	5235	R999	635000	10,012		20,000	Property Services			20,000
0001	5235	R999	635500	90,718		35,000	Infrastructure Services			35,000
0001	5235	R999	636000				Vehicle Repair Services			
0001	5235	R999	636500	51,215		62,000	Other Operating Services			65,000
0001	5235	R999	637000				Loans and Grants			
0001	5235	R999	637501	6,839		15,000	Reimburse Other Departments			15,000
0001	5235	R999	006300	1,645,525		1,795,000	OPERATING EXPENDITURES TOTAL			1,918,500
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					4	10,000	Snowthrower/Snowblower		4	10,000
					2	2,000	Concrete Saw		2	2,000
					1	1,500	Plate Compactor		1	1,500
					1	1,500	Miscellaneous, Construction Equipment		1	1,500
					3	7,500	Computer/ CPU & Monitor		3	7,500
							Other Previous Experience			

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS
				1,835	11	22,500	Subtotal - Replacement Equipment		11	22,500
0001	5235	R999	006800	1,835	11	22,500	EQUIPMENT PURCHASES TOTAL		11	22,500
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS-STREET & BRIDGES										
				9,237,925		10,165,900	DECISION UNIT TOTAL			10,589,988

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT										
SALARIES & WAGES										
					1	93,419	Electrical Services Operations Mgr. (X)	13	1	95,990
SIGNAL SHOP										
					1	81,067	Electrical Services Manager	10	1	83,590
					13	723,593	Electrical Mechanic	978	13	744,146
					7	299,354	Electrical Worker	974	7	307,944
					2	75,910	Laborer, Electrical Services (A)	230	2	75,910
					10	226,904	Laborer, Electrical Services (.67 FTE)	230	10	226,904
					2	45,371	City Laborer (.67FTE)	220	2	50,538
STREET LIGHTING										
					1	92,967	Electrical Services Manager, Sr. (X)	11	1	92,967
					2	147,916	Electrical Services Manager	10	2	152,749
					1	34,130	Communications Assistant II	435		
							Office Assistant IV	445	1	38,474
					44	2,449,075	Electrical Mechanic	978	44	2,569,021
					21	898,061	Electrical Worker	974	21	933,459
					9	370,087	Special Laborer, Electrical Services	245	9	367,236
					6	146,216	Special Laborer, Electrical Serv. (.67 FTE)	245	6	163,216
					3	122,412	Utility Worker	245	3	122,412
					20	759,100	Laborer, Electrical Services	230	19	721,145
					14	310,758	Laborer, Electrical Services (.67 FTE)	230	14	310,758
					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	71,926	Electrical Services Supervisor I	8	1	74,163
					5	204,018	Traffic Sign Worker II	245	5	204,018
					1	50,835	Painter Leadworker, Bridge & Iron	987	1	51,833
					3	82,293	Painter	981	5	139,950
					2	50,861	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	73,700	Equipment Mechanic I	230	2	75,910
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	
				2,696,125	199	8,007,097	Total Before Adjustments		200	8,249,937
				330,394		315,000	Salary & Wage Rate Change			
						(157,000)	Overtime Compensated			325,000
							Personnel Cost Adjustment			(157,000)
							Other			

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
				3,026,519	199	8,165,097	Gross Salaries & Wages Total		200	8,417,937
						(1,482,434)	Reimbursable Services Deduction			(1,334,767)
						(3,220,097)	Capital Improvements Deduction Grants & Aids Deduction			(3,528,491)
001	5237	R999	006000	3,026,519	199	3,462,566	NET SALARIES & WAGES TOTAL		200	3,554,679
					67.23		O&M FTE'S		66.34	
					101.74		NON-O&M FTE'S		103.10	
(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	1,312,026		1,454,278	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,457,419
OPERATING EXPENDITURES										
0001	5237	R999	630100	6,026		15,000	General Office Expense			16,000
0001	5237	R999	630500	4,879		55,000	Tools & Machinery Parts			56,000
0001	5237	R999	631000	547,081		617,000	Construction Supplies			615,000
0001	5237	R999	631500	4,371			Energy			
0001	5237	R999	632000	7,859		180,000	Other Operating Supplies			185,000
0001	5237	R999	632500	145			Facility Rental			
0001	5237	R999	633000				Vehicle Rental			
0001	5237	R999	633500	3,567		10,000	Non-Vehicle Equipment Rental			10,000
0001	5237	R999	634000	5,460		12,000	Professional Services			12,000
0001	5237	R999	634500				Information Technology Services			
0001	5237	R999	635000	19,988		50,000	Property Services			50,000
0001	5237	R999	635500	1,064		3,000	Infrastructure Services			16,000
0001	5237	R999	636000				Vehicle Repair Services			
0001	5237	R999	636500	36,047		80,000	Other Operating Services			80,000
0001	5237	R999	637000				Loans and Grants			
0001	5237	R999	637501	3,856,504		3,809,486	Reimburse Other Departments			4,177,154
0001	5237	R999	006300	4,492,991		4,831,486	OPERATING EXPENDITURES TOTAL			5,217,154
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					3	7,500	Computer/ CPU & Monitor			
					4	4,000	Hammer, Air			
					2	1,500	Air Tamper			
					3	15,000	Boring Tools			
					2	1,300	Magnetic Locators Other Previous Experience			
				10,810	14	29,300	Subtotal - Replacement Equipment			35,000
0001	5237	R999	006800	10,810	14	29,300	EQUIPMENT PURCHASES TOTAL			35,000
SPECIAL FUNDS										

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
							FIELD OPERATIONS - ELECTRICAL SERVICES			
				8,842,346		9,777,630	DECISION UNIT TOTAL			10,264,252

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	BUDGET 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				2006	2007	2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
				1,191,934			Total Before Adjustments		
				26,478			Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other		
				1,218,412			Gross Salaries & Wages Total		
							Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction		
0001	5238	R999	006000	1,218,412			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	505,319			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	5238	R999	630100	2,593			General Office Expense		
0001	5238	R999	630500	15,053			Tools & Machinery Parts		
0001	5238	R999	631000	105,537			Construction Supplies		
0001	5238	R999	631500	4,058			Energy		
0001	5238	R999	632000	226,733			Other Operating Supplies		
0001	5238	R999	632500				Facility Rental		
0001	5238	R999	633000				Vehicle Rental		
0001	5238	R999	633500	7,531			Non-Vehicle Equipment Rental		
0001	5238	R999	634000	360			Professional Services		
0001	5238	R999	634500				Information Technology Services		
0001	5238	R999	635000	5,862			Property Services		
0001	5238	R999	635500				Infrastructure Services		
0001	5238	R999	636000				Vehicle Repair Services		
0001	5238	R999	636500	24,952			Other Operating Services		
0001	5238	R999	637000				Loans and Grants		
0001	5238	R999	637501	102,884			Reimburse Other Departments		
0001	5238	R999	006300	495,563			OPERATING EXPENDITURES TOTAL		
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment Miscellaneous		
				4,390			Subtotal - Replacement Equipment		
0001	5238	R999	006800	4,390			EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		

ACCOUNT NUMBER				2006	2007			2008		
<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>
							SPECIAL FUNDS TOTAL			
				2,223,684			DPW-INFRASTRUCTURE SERVICES DIVISION-			
							FIELD OPERATIONS - SUPPORT SERVICES			
							DECISION UNIT TOTAL			