

ACCOUNT NUMBER				2009	2010	2011		2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=6DU)											
SALARIES & WAGES											
				582,272		830,557			848,729		
				14,534,951		14,444,258			16,546,320		
0001	5230	R999	006000	15,117,223		15,274,815			17,395,049		
					807			809			
					300.34			315.62			
					296.20			287.97			
0001	5230	R999	006100	6,109,823		6,262,673			8,349,624		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5230	R999	630100	73,675		104,000			133,000		
0001	5230	R999	630500	160,518		140,627			151,500		
0001	5230	R999	631000	2,760,059		2,576,663			2,802,000		
0001	5230	R999	631500	137,209		2,099,000			2,105,000		
0001	5230	R999	632000	454,771		594,500			622,000		
0001	5230	R999	632500			10,000			10,000		

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5230	R999	633000	67,225	92,000	Vehicle Rental			82,000		
0001	5230	R999	633500	21,917	52,000	Non-Vehicle Equipment Rental			52,000		
0001	5230	R999	634000	63,833	101,000	Professional Services			99,000		
0001	5230	R999	634500	53,745	73,000	Information Technology Services			90,000		
0001	5230	R999	635000	72,313	1,385,000	Property Services			1,900,000		
0001	5230	R999	635500	212,473	195,000	Infrastructure Services			240,000		
0001	5230	R999	636000	364		Vehicle Repair Services			500		
0001	5230	R999	636500	139,104	212,210	Other Operating Services			211,000		
0001	5230	R999	637000			Loans and Grants					
0001	5230	R999	637501	4,132,755	4,305,000	Reimburse Other Departments			4,660,200		
0001	5230	R999	006300	8,349,961	11,940,000	OPERATING EXPENDITURES TOTAL*			13,158,200		
0001	5230	R999	006800	101,148	167,000	EQUIPMENT PURCHASES TOTAL*			254,500		
					12,000	SPECIAL FUNDS TOTAL			12,000		
						DPW-INFRASTRUCTURE SERVICES DIVISION					
				29,678,155	33,656,488	BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)			39,169,373		

\*Appropriation Control Account

ACCOUNT NUMBER				2009	2010			2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION												
ADMINISTRATION DECISION UNIT												
SALARIES & WAGES												
					1	139,530	City Engineer (X) (Y)	18	1	137,886		
ADMINISTRATION AND TRANSPORTATION SECTION												
					1	133,049	Admin. and Trans. Design Mgr. (X)(Y)	16	1	133,049		
CITY ENGINEER'S SECRETARY												
					1	44,257	Administrative Assistant III	530	1	46,975		
BUSINESS OPERATIONS												
					1	70,295	Management and Accounting Officer	6	1	56,500		
					1	47,988	Administrative Specialist-Senior	4	1	47,591		
					1	60,285	Accountant II	594	1	63,988		
					1	37,056	Accounting Assistant II	445	1	38,595		
WORD PROCESSING												
					2	70,592	Office Assistant III	425	2	74,928		
					1	29,018	Office Assistant II	410	1	30,457		
AUXILIARY												
					1		Engineer-In-Charge	14	1			



FUND	ACCOUNT NUMBER			2009		2010		LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	REQUESTED BUDGET DOLLARS			UNITS	PROPOSED BUDGET DOLLARS	UNITS	DOLLARS
0001	5231	R999	006100	190,418		170,769		ESTIMATED EMPLOYEE FRINGE BENEFITS			195,089		
								(Involves Revenue Offset-No Transfers from this Account)					
								OPERATING EXPENDITURES					
0001	5231	R999	630100	8,434		15,000		General Office Expense			12,000		
0001	5231	R999	630500					Tools & Machinery Parts					
0001	5231	R999	631000	83				Construction Supplies					
0001	5231	R999	631500					Energy					
0001	5231	R999	632000	74				Other Operating Supplies					
0001	5231	R999	632500					Facility Rental					
0001	5231	R999	633000					Vehicle Rental					
0001	5231	R999	633500	502		1,000		Non-Vehicle Equipment Rental			1,000		
0001	5231	R999	634000	220		1,000		Professional Services			1,000		
0001	5231	R999	634500	38,383		37,000		Information Technology Services			39,000		
0001	5231	R999	635000					Property Services					
0001	5231	R999	635500					Infrastructure Services					
0001	5231	R999	636000					Vehicle Repair Services					
0001	5231	R999	636500	2,691		5,000		Other Operating Services			5,000		
0001	5231	R999	637000					Loans and Grants					
0001	5231	R999	637501	132,461		133,000		Reimburse Other Departments			134,000		
0001	5231	R999	006300	182,848		192,000		OPERATING EXPENDITURES TOTAL			192,000		
								EQUIPMENT PURCHASES					

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
				Additional Equipment								
				Subtotal - Additional Equipment								
				Replacement Equipment								
					1	2,000	Computer, Micro			8,000		
				4,236	1	2,000	Subtotal - Replacement Equipment			8,000		
0001	5231	R999	006800	4,236	1	2,000	EQUIPMENT PURCHASES TOTAL			8,000		
				SPECIAL FUNDS								
				SPECIAL FUNDS TOTAL								
				DPW-INFRASTRUCTURE SERVICES DIVISION-								
				ADMINISTRATION DECISION UNIT								
				818,932		781,278	TOTAL			801,524		

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	PROPOSED BUDGET DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT											
SALARIES & WAGES PROJECT PROGRAMMING											
					1	103,077	Management Civil Engineer-Senior (X)	12	1		103,057
ESTIMATES											
					1	72,671	Civil Engineer III	628	1		77,134
					1	72,671	Engineer Technician VI	628	1		77,134
					4	220,404	Engineer Technician IV	620	4		231,659
					1	38,474	Office Assistant IV	445	1		40,836
ASSESSMENTS											
					2	121,072	Assessment Technician II	622	2		122,473
MAJOR PROJECTS											
					1	99,481	Management Civil Engineer-Senior (X)	12	1		94,024
					3	218,013	Civil Engineer III	628	3		231,402
					6	372,935	Civil Engineer II	626	6		395,784
AUXILIARY POSITIONS											
					1		Civil Engineer II	626	1		
					1		Engineering Intern	930	1		

ACCOUNT NUMBER				2009	2010	2011		2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
TRAFFIC & LIGHTING DESIGN												
					1	107,542	Traffic Control Engineer V (X)	13	1	106,526		
					1	72,671	Traffic Control Engineer III	628	1	77,134		
					1	72,671	Electrical Engineer III	628	1	77,134		
					1	63,981	Electrical Engineer II	626	1	67,910		
					1	63,981	Traffic Control Engineer II	626	1	67,190		
					3	218,013	Engineering Technician VI	628	3	231,402		
					3	189,629	Engineering Technician V	622	3	194,644		
					3	164,529	Engineering Technician IV	620	3	166,165		
					2	110,626	Engineering Drafting Technician IV	604	2	117,422		
AUXILIARY POSITIONS												
					2		Traffic Control Engineer II	626	2			
					1		Civil Engineer II	626	1			
DEVELOPMENT, PLANNING, RESEARCH, & PMS												
					1	92,078	Civil Engineer V (X)	13	1	91,424		
					1	82,551	Civil Engineer IV	630	1	87,622		
					3	218,013	Civil Engineer III	628	3	224,753		
					1	52,612	Civil Engineer II	626	1	59,429		
					1	56,333	Engineering Technician IV	620	1	59,792		
					1	72,671	Traffic Control Engineer III	628	1	77,134		
					1	49,234	Bicycle & Pedestrian Coordinator	604	1	51,595		
AUXILIARY POSITIONS												

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	Engineering Intern	930	1			
					4	128,000 Traffic Control Assistant (X)	926	4	128,000		
						CENTRAL DRAFTING AND RECORDS					
					1	103,077 Management Civil Engineer-Senior (X)	12	1	103,077		
					1	72,671 Engineering Technician VI	628	1	77,134		
					3	187,614 Engineering Drafting Technician V	606	3	199,137		
					9	481,631 Engineering Drafting Technician IV	604	9	500,937		
					10	418,775 Engineering Drafting Technician II	602	10	425,574		
					1	36,708 Duplicating Equipment Operator II	330	1	36,708		
						AUXILIARY POSITIONS					
					1	Engineering Drafting Technician II	602	1			
				1,615,087	81	4,434,409 Total Before Adjustments		81	4,601,346		
						Salary & Wage Rate Change					
				33,509		21,121 Overtime Compensated			22,153		
						(90,637) Personnel Cost Adjustment			(86,677)		
						(12,378) Other					
						(20,446) Furlough			(69,020)		
				1,648,596	81	4,332,069 Gross Salaries & Wages Total		81	4,467,802		
						(242,593) Reimbursable Services Deduction			(207,977)		

FUND	ACCOUNT NUMBER			2009 EXPENDITURE		2010 BUDGET		LINE DESCRIPTION	PAY	2011 REQUESTED BUDGET		2011 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS	UNITS	DOLLARS	
						(2,497,663)		Capital Improvements Deduction			(2,539,572)		
						(17,103)		Grants & Aids Deduction			(9,428)		
0001	5233	R999	006000	1,648,596	81	1,574,710		NET SALARIES & WAGES TOTAL		81	1,710,825		
					18.88			O&M FTE'S		21.62			
					41.64			NON-O&M FTE'S		40.08			
								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
0001	5233	R999	006100	713,999		645,631		ESTIMATED EMPLOYEE FRINGE BENEFITS			821,196		
								(Involves Revenue Offset-No Transfers from this Account)					
								OPERATING EXPENDITURES					
0001	5233	R999	630100	18,220		16,000		General Office Expense			28,000		
0001	5233	R999	630500					Tools & Machinery Parts					
0001	5233	R999	631000	2,937		3,000		Construction Supplies			3,000		
0001	5233	R999	631500					Energy					
0001	5233	R999	632000	120				Other Operating Supplies					
0001	5233	R999	632500					Facility Rental					
0001	5233	R999	633000					Vehicle Rental					
0001	5233	R999	633500	2,331		4,000		Non-Vehicle Equipment Rental			4,000		
0001	5233	R999	634000	65		4,000		Professional Services			2,000		
0001	5233	R999	634500	400		1,000		Information Technology Services			1,000		

FUND	ACCOUNT NUMBER			2009		2010		LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	REQUESTED BUDGET DOLLARS			UNITS	PROPOSED BUDGET DOLLARS	UNITS	DOLLARS
0001	5233	R999	635000					Property Services					
0001	5233	R999	635500					Infrastructure Services					
0001	5233	R999	636000					Vehicle Repair Services					
0001	5233	R999	636500	3,431		5,000		Other Operating Services			5,000		
0001	5233	R999	637000					Loans and Grants					
0001	5233	R999	637501	10,780		17,000		Reimburse Other Departments			17,000		
0001	5233	R999	006300	38,284		50,000		OPERATING EXPENDITURES TOTAL			60,000		
EQUIPMENT PURCHASES													
Additional Equipment													
Subtotal - Additional Equipment													
Replacement Equipment													
					24	30,000		Computer, Graphics (CADD)		25	35,000		
					1	1,300		Desk top Computer		1	1,500		
Other Previous Experience													
				21,687	25	31,300		Subtotal - Replacement Equipment		26	36,500		
0001	5233	R999	006800	21,687	25	31,300		EQUIPMENT PURCHASES TOTAL		26	36,500		
SPECIAL FUNDS													

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
TRANSPORTATION DECISION UNIT												
				2,422,566		2,301,641	TOTAL				2,628,521	

ACCOUNT NUMBER				2009	2010	2011		2011				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - CONSTRUCTION												
DECISION UNIT												
SALARIES & WAGES												
				1		133,023	Infrastructure Operations Mgr. (X)(Y)	16	1	133,023		
CONTRACT ADMINISTRATION												
				1		65,957	Field Operations Inspection Specialist	5	1	65,957		
							Infrastructure Claims Specialist	5				
				1		55,313	Sidewalk Repair Specialist	555	1	57,055		
				5		258,039	Public Works Inspector II (X)	540	5	276,095		
				1		45,695	Program Assistant I	460	1	48,502		
				1		38,474	Administrative Assistant II	445	1	40,836		
				1		35,296	Office Assistant III	425	1	37,464		
CONSTRUCTION MANAGEMENT												
				1		108,230	Civil Engineer V (X)	13	1	108,230		
				4		327,100	Management Civil Engineer Senior (X)	12	4	331,757		
				3		218,013	Civil Engineer III	628	3	231,401		
				1		63,981	Civil Engineer II (X)	626	1	67,910		
				1		60,888	Water Construction Coordinator (X)	606	1	66,379		
				39		1,595,664	Public Works Inspector II (X)	540	39	1,704,845		
				6		49,037	Engineering Inspection Assistant (X)	927	6	52,697		
				1		53,976	Construction Materials Inspector	549	1	58,671		

ACCOUNT NUMBER				2009	2010	2011		2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
AUXILIARY POSITIONS												
					1		Civil Engineer III (X)	628	1			
					2		Public Works Inspector II (X)	540	2			
DESIGN AND FIELD ENGINEERING												
					1	108,230	Civil Engineer V (X)	13	1	108,230		
					2	145,342	Engineering Technician VI	628	2	154,267		
					10	627,645	Engineering Technician V	622	10	643,243		
					12	661,505	Engineering Technician IV	620	12	692,027		
					11	439,197	Engineering Technician II	602	11	450,406		
					9	113,912	Engineering Technician II (0.33 FTE)	602	9	121,610		
AUXILIARY POSITIONS												
					1		Engineering Technician V	622	1			
					1		Engineering Technician IV	620	1			
					2		Engineering Technician II	602	2			
				899,752	119	5,204,517	Total Before Adjustments		119	5,450,605		
Salary & Wage Rate Change												
				25,619		50,000	Overtime Compensated			50,000		
						(157,548)	Personnel Cost Adjustment			(109,000)		
						(10,130)	Other					
						(10,628)	Furlough			(81,759)		



FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5234	R999	631500			Energy					
0001	5234	R999	632000		2,000	Other Operating Supplies			2,000		
0001	5234	R999	632500			Facility Rental					
0001	5234	R999	633000	907	2,000	Vehicle Rental			2,000		
0001	5234	R999	633500	4,547	6,000	Non-Vehicle Equipment Rental			6,000		
0001	5234	R999	634000	16,615	21,000	Professional Services			21,000		
0001	5234	R999	634500		5,000	Information Technology Services			5,000		
0001	5234	R999	635000			Property Services					
0001	5234	R999	635500	532		Infrastructure Services					
0001	5234	R999	636000			Vehicle Repair Services					
0001	5234	R999	636500	7,719	11,000	Other Operating Services			11,000		
0001	5234	R999	637000			Loans and Grants					
0001	5234	R999	637501	1,441	5,000	Reimburse Other Departments			5,000		
0001	5234	R999	006300	55,382	79,000	OPERATING EXPENDITURES TOTAL			79,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					1	1,700	Computers	20	30,000		
					4	8,000	Survey Equipment	4	8,000		

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS						
				DOLLARS		DOLLARS						
				16,774	5	9,700	Subtotal - Replacement Equipment		24	38,000		
							Other Previous Experience					
0001	5234	R999	006800	16,774	5	9,700	EQUIPMENT PURCHASES TOTAL		24	38,000		
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							FIELD OPERATIONS-CONSTRUCTION					
				1,346,835		1,141,293	DECISION UNIT TOTAL			1,716,652		

ACCOUNT NUMBER				2009	2010			2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - STREETS & BRIDGES												
DECISION UNIT												
SALARIES & WAGES												
					1	109,984	Street & Bridges Services Manager (X)	13	1	109,864		
STREET MAINTENANCE												
					2	162,150	Street Repair District Manager	10	2	162,150		
					3	199,269	Street Operations Supervisor	5	3	189,170		
					5	309,355	Street Repair Supervisor	4	5	287,304		
							Infrastructure Repair Worker I	235				
					42	1,129,261	Infrastructure Repair Worker	235	42	1,234,166		
							Infrastructure Repair Worker II	252				
					15	596,726	Infrastructure Repair Crew Leader	252	15	674,911		
					7	365,456	Cement Finisher	982	7	399,819		
					8	117,492	Cement Finisher Helper	238	8	135,821		
					33	607,101	City Laborer	220	33	661,428		
AUXILIARY POSITIONS												
					1		Street Repair District Manager-Sr.	10	1			
					1		Street Repair Supervisor	4	1			
							Infrastructure Repair Worker I	235				
					12		Infrastructure Repair Worker	235	12			
							Infrastructure Repair Worker II	252				

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	Infrastructure Repair Crew Leader	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					
					1	78,955 Plant & Equip. Rpr. Supervisor	8	1	78,955		
					1	41,715 Program Assistant I	460	1	44,277		
					3	133,008 Lead Equipment Mechanic	260	3	141,177		
					1	42,796 Plant Mechanic III	252	1	45,425		
					1	43,265 Equipment Mechanic IV	254	1	45,922		
					2	81,608 Equipment Mechanic II	245	2	83,834		
					1	38,921 Equipment Mechanic I	235	1	40,957		
						Infrastructure Repair Worker I	235				
					3	116,763 Infrastructure Repair Worker	235	3	123,933		
						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				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
STORES UNIT												
					1	65,564	Inventory Services Manager	7	1	65,564		
					1	42,566	Inventory Manager (X)	4	1	45,180		
					1	41,715	Inventory Assistant V	355	1	44,277		
					8	324,312	Inventory Assistant IV	350	8	344,224		
					2	79,652	Inventory Assistant III	347	2	84,544		
					6	227,736	Inventory Assistant II	338	6	241,722		
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	103,077	Structural Design Manager (X)	12	1	103,077		
					1	82,551	Civil Engineer IV	680	1	87,622		
					2	145,342	Civil Engineer III	628	2	154,268		
					4	210,025	Civil Engineer II	626	4	215,392		
					1	55,313	Engineering Drafting Technician IV	604	1	58,711		
BRIDGE OPERATIONS/MAINTENANCE												

ACCOUNT NUMBER				2009	2010	2011		2011				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	96,722	Bridge Maintenance Manager (X)	11	1	96,722		
					1	65,957	Bridge Operator Supervisor	5	1	56,533		
					5	212,910	Bridge Operator-Lead Worker	710	5	224,662		
					23	860,757	Bridge Operator	704	23	910,236		
					1	58,781	Carpenter Supervisor	991	1	64,147		
					3	159,495	Carpenter	986	3	173,784		
					1	52,208	Cement Finisher	982	1	57,117		
					2	114,484	Electrical Mechanic	978	2	122,928		
							Infrastructure Repair Worker II	252				
					2	85,592	Infrastructure Repair Crew Leader	252	2	90,850		
							Infrastructure Repair Worker I	235				
					1	38,921	Infrastructure Repair Worker	235	1	41,311		
					3	69,701	City Laborer	220	3	73,984		
					1	59,467	Ironworker Supervisor	992	1	64,230		
					5	277,575	Ironworker	990	5	301,390		
					1	54,163	Painter Leadworker, Bridge and Iron	987	1	58,781		
					5	257,295	Painter, Bridge and Iron	984	5	282,255		
					2	106,371	Painter Leadworker, House	983	2	116,959		
					2	99,965	Painter	981	2	109,948		
							AUXILIARY POSITIONS					
					1		Bridge Operator Supervisor	5	1			
					1		Bridge Operator-Leadworker	710	1			
					2		Bridge Operator	704	2			
					1		Carpenter Supervisor	991	1			

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					1		Carpenter	986		1		
					1		Cement Finisher	982		1		
							Infrastructure Repair Worker II	252				
					1		Infrastructure Repair Crew leader	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		
				6,986,241	283	8,222,042	Total Before Adjustments			283	8,749,531	
							Salary & Wage Rate Change					
				188,601		250,000	Overtime Compensated				250,000	
						(174,249)	Personnel Cost Adjustment				(174,990)	
						(15,581)	Other					
						(84,245)	Furlough				(131,243)	
				7,174,842	283	8,197,967	Gross Salaries & Wages Total			283	8,693,298	
						(918,000)	Reimbursable Services Deduction				(811,111)	
						(1,018,600)	Capital Improvements Deduction				(971,098)	
							Grants & Aids Deduction					
0001	5235	R999	006000	7,174,842	283	6,261,367	NET SALARIES & WAGES TOTAL			283	6,911,089	

ACCOUNT NUMBER				2009	2010	2011		2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					130.60	O&M FTE'S		133.43			
					38.19	NON-O&M FTE'S		35.36			
(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.											
0001	5235	R999	006100	3,046,640		2,567,160	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,317,323		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5235	R999	630100	16,572		20,000	General Office Expense		20,000		
0001	5235	R999	630500	131,275		85,127	Tools & Machinery Parts		94,500		
0001	5235	R999	631000	1,864,641		1,371,663	Construction Supplies		1,535,000		
0001	5235	R999	631500	124,498		135,000	Energy		130,000		
0001	5235	R999	632000	214,121		215,000	Other Operating Supplies		215,000		
0001	5235	R999	632500				Facility Rental				
0001	5235	R999	633000	66,318		80,000	Vehicle Rental		70,000		
0001	5235	R999	633500	6,294		7,000	Non-Vehicle Equipment Rental		7,000		
0001	5235	R999	634000	33,872		15,000	Professional Services		30,000		
0001	5235	R999	634500	14,962			Information Technology Services		15,000		
0001	5235	R999	635000	28,436		15,000	Property Services		30,000		
0001	5235	R999	635500	209,052		145,000	Infrastructure Services		210,000		
0001	5235	R999	636000	364			Vehicle Repair Services		500		
0001	5235	R999	636500	63,200		66,210	Other Operating Services		65,000		

FUND	ACCOUNT NUMBER			2009	2010		LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	5235	R999	637000				Loans and Grants					
0001	5235	R999	637501	58,240		40,000	Reimburse Other Departments					60,000
0001	5235	R999	006300	2,831,845		2,195,000	OPERATING EXPENDITURES TOTAL					2,482,000
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					3	8,250	Snowthrower/Snowblower					8,250
					2	3,000	Concrete Saw					3,000
							Plate Compactor					
							Miscellaneous, Construction Equipment					
					4	4,800	Computer/ CPU & Monitor		20			30,800
							Other Previous Experience					
				23,191	9	16,050	Subtotal - Replacement Equipment		20			42,050
0001	5235	R999	006800	23,191	9	16,050	EQUIPMENT PURCHASES TOTAL		20			42,050
SPECIAL FUNDS												

ACCOUNT NUMBER				2009	2010	2011			2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS TOTAL											
DPW-INFRASTRUCTURE SERVICES DIVISION-											
FIELD OPERATIONS-STREET & BRIDGES											
				13,076,518		11,039,577	DECISION UNIT TOTAL			12,752,462	

ACCOUNT NUMBER				2009	2010	2011		2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - ELECTRICAL SERVICES												
DECISION UNIT												
SALARIES & WAGES												
					1	106,028	Electrical Services Operations Mgr. (X)	13	1	106,028		
SIGNAL SHOP												
					1	90,728	Electrical Services Manager	10	1	90,728		
					13	759,031	Electrical Mechanic	978	13	799,032		
					7	311,150	Electrical Worker	974	7	330,512		
					2	75,910	Laborer, Electrical Services (A)	230	2	80,574		
					10	92,072	Laborer, Electrical Services (0.67 FTE)	230	10	217,550		
					2	50,538	City Laborer (0.67 FTE)	220	2	42,615		
STREET LIGHTING												
					1	96,722	Electrical Services Manager, Sr. (X)	11	1	96,722		
					2	164,904	Electrical Services Manager	10	2	164,904		
					1	38,474	Office Assistant IV	445	1	40,836		
					48	2,801,198	Electrical Mechanic	978	48	2,950,272		
					21	933,459	Electrical Worker	974	21	991,536		
					13	494,436	Special Laborer, Electrical Services	245	13	563,030		
					4	113,172	Special Laborer, Elec. Serv. (0.67 FTE)	245	4	93,550		
					3	122,412	Utility Worker	245	3	129,930		
					22	797,057	Laborer, Electrical Services	230	22	886,314		

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					11	306,676					
						Laborer, Electrical Services (0.67 FTE)	230	11	279,189		
					2	74,350					
						City Laborer	220	2	78,916		
					2	108,035					
						Directional Boring Machine Oper/Wrk	960	2	114,650		
						SIGN & PAINT SHOPS					
					1	79,825					
						Electrical Services Supervisor I	8	1	79,825		
					5	204,018					
						Traffic Sign Worker II	245	5	216,550		
					1	51,833					
						Painter Leadworker, Bridge & Iron	987	1	56,826		
					5	144,948					
						Painter	981	5	184,163		
					2	50,480					
						Laborer, Electrical Services	230	2	53,985		
						MACHINE SHOP					
					1	54,773					
						Machinist II	698	1	58,137		
					4	211,728					
						Electrical Services Mach. I	696	4	224,732		
					1	52,932					
						Elec. Services Blacksmith	696	1	56,183		
					2	95,306					
						Electrical Services Welder	694	2	101,160		
					2	77,842					
						Equipment Mechanic I	230	2	86,622		
						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			

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	UNITS	DOLLARS	UNITS
				DOLLARS		DOLLARS						
					5		Laborer, Electrical Services	230	5			
				4,593,339	206	8,560,037	Total Before Adjustments		206	9,175,071		
							Salary & Wage Rate Change					
				333,645		284,000	Overtime Compensated			300,000		
						(262,261)	Personnel Cost Adjustment			(183,500)		
						(14,887)	Other					
						(48,864)	Furlough			(137,626)		
				4,926,984	206	8,518,025	Gross Salaries & Wages Total		206	9,153,945		
						(1,560,000)	Reimbursable Services Deduction			(1,440,000)		
						(3,265,000)	Capital Improvements Deduction			(3,450,000)		
							Grants & Aids Deduction					
001	5237	R999	006000	4,926,984	206	3,693,025	NET SALARIES & WAGES TOTAL		206	4,263,945		
					74.68		O&M FTE'S		79.27			
					96.97		NON-O&M FTE'S		96.99			

(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.

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
001	5237	R999	006100	1,809,458	1,514,140	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,046,694		
OPERATING EXPENDITURES											
0001	5237	R999	630100	11,547	16,000	General Office Expense			16,000		
0001	5237	R999	630500	28,946	28,500	Tools & Machinery Parts			30,000		
0001	5237	R999	631000	887,976	854,000	Construction Supplies			916,000		
0001	5237	R999	631500	12,711		Energy					
0001	5237	R999	632000	240,456	237,500	Other Operating Supplies			255,000		
0001	5237	R999	632500			Facility Rental					
0001	5237	R999	633000			Vehicle Rental					
0001	5237	R999	633500	8,243	12,000	Non-Vehicle Equipment Rental			12,000		
0001	5237	R999	634000	13,061	15,000	Professional Services			15,000		
0001	5237	R999	634500			Information Technology Services					
0001	5237	R999	635000	43,877	70,000	Property Services			70,000		
0001	5237	R999	635500	2,889	10,000	Infrastructure Services			10,000		
0001	5237	R999	636000			Vehicle Repair Services					
0001	5237	R999	636500	62,063	80,000	Other Operating Services			80,000		
0001	5237	R999	637000			Loans and Grants					
0001	5237	R999	637501	3,929,833	3,960,000	Reimburse Other Departments			4,344,200		
0001	5237	R999	006300	5,241,602	5,283,000	OPERATING EXPENDITURES TOTAL			5,748,200		
EQUIPMENT PURCHASES											

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS		DOLLARS		DOLLARS		
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					12	36,000	Computer, Graphics (CADD)		30	45,000		
							Computer/ CPU & Monitor					
						19,450	Replacement Tools - Misc.			19,450		
				35,260	12	55,450	Subtotal - Replacement Equipment		30	64,450		
0001	5237	R999	006800	35,260	12	55,450	EQUIPMENT PURCHASES TOTAL		30	64,450		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - ELECTRICAL SERVICES												
				12,013,304		10,545,615	DECISION UNIT TOTAL			12,123,289		

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION										
FACILITIES DEVELOPMENT & MANAGEMENT SECTION										
SALARIES & WAGES										
					1	133,049	Buildings & Fleet Superintendent (X)(Y)	16	1	133,049
GENERAL OFFICE										
					1	44,267	Program Assistant II	530	2	86,069
							Program Assistant I	460	1	44,277
INFORMATION & SECURITY										
					1	58,796	Security Operations Manager	8	1	58,796
					5	144,278	Communications Assistant IV	455	5	204,182
OPERATIONS AND MAINT. UNIT										
					1	83,409	Facilities Manager (X)(Y)	14	1	83,409
CUSTODIAL SERVICES										
					1	61,871	Building Services Supervisor II	4	1	61,860
					4	151,820	Custodial Worker III	230	4	153,176
					16	586,294	Custodial Worker II/City Laborer	215	16	624,379
MECHANICAL SERVICES										
					1	83,203	Operations & Maintenance Manager	10	1	82,223
					1	69,649	Facilities Maintenance Coordinator (X)	627	1	73,926

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	60,974	Facilities Construction Project Coord.(X)	627	1	64,719	
					1	49,258	Engineering Tech IV	620	1	52,283	
					1	73,406	Facilities Control Specialist	599	1	77,914	
					2	93,094	Maintenance Technician III	268	2	85,499	
					5	221,950	Maintenance Technician II	258	5	227,280	
							ELECTRICAL SERVICES				
					2	181,456	Electrical Services Supervisor II (X)	10	2	181,456	
					19	1,093,873	Electrical Mechanic	978	19	1,174,056	
					3	131,968	Electrical Worker	974	3	141,648	
					2	75,910	Laborer/Electrical Services	230	2	80,573	
					1	38,474	Accounting Assistant II	445	1	40,836	
					1	40,804	Special Laborer E.S.	245	1	43,310	
							CONSTRUCTION & REPAIRS				
					1	61,797	Carpenter Supervisor	991	1	64,147	
					7	372,648	Carpenter	986	7	405,496	
					2	121,270	Bricklayer, Buildings	989	2	136,656	
							LABOR POOL				
					2	78,746	Bridge Laborer II	238	2	77,435	
					1	41,274	Infrastructure Repair Crew Leader	252	1	45,425	
							AUXILIARY PERSONNEL				
					1		Custodial Worker II-City Laborer	215	1		

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					10	General Auxiliary Positions		10			
					11	AUXILIARY PERSONNEL		11			
						ARCHITECTURAL PLANNING & DESIGN UNIT					
					1	103,077 Architecture Project Manager (X)	12	1	103,077		
					1	82,551 Architect IV	630	1	87,622		
					1	72,670 Architect III	628	1	77,134		
					2	127,961 Architectural Designer II	626	2	135,820		
					1	72,671 Recreational Facilities Coordinator	607	1	60,954		
						MECHANICAL PLANNING & DESIGN UNIT					
					1	82,656 Mechanical Engineer IV (X)	12	1	83,558		
					1	63,981 Mechanical Engineer II	626	1	67,910		
						DRAFTING SERVICE UNIT					
					1	55,313 Engineering Drafting Technician IV	604	1	58,711		
					1	43,350 Engineering Drafting Tech II	602	1	46,013		
						CONSTRUCTION MANAGEMENT UNIT					
					3	152,480 Bridges & Public Buildings Inspector (X)	545	3	162,391		
					107	5,010,248 Total Before Adjustments		109	5,387,269		
						Salary & Wage Rate Change					

ACCOUNT NUMBER				2009	2010	2011		2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
						219,192	Overtime Compensated			220,000		
						(115,000)	Personnel Cost Adjustment			(105,920)		
						(42,000)	Other					
						(76,000)	Furlough			(79,440)		
					107	4,996,440	Gross Salaries & Wages Total		109	5,421,909		
						(826,147)	Reimbursable Services Deduction			(900,000)		
						(1,587,609)	Capital Improvements Deduction			(1,500,000)		
							Grants & Aids Deduction					
0001	5239	R999	006000		107	2,582,684	NET SALARIES & WAGES TOTAL		109	3,021,909		
					54.10		O&M FTE'S		53.00			
					38.93		NON-O&M FTE'S		39.00			
							(X) Private Automobile 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	5239	R999	006100			1,058,900	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,450,516		
							(Involves Revenue Offset-No Transfers from this Account)					

FUND	ACCOUNT NUMBER			2009 EXPENDITURE		2010 BUDGET		LINE DESCRIPTION	PAY	2011 REQUESTED BUDGET		2011 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS	UNITS	DOLLARS	
OPERATING EXPENDITURES													
0001	5239	R999	630100			20,000		General Office Expense					40,000
0001	5239	R999	630500			25,000		Tools & Machinery Parts					25,000
0001	5239	R999	631000			340,000		Construction Supplies					340,000
0001	5239	R999	631500			1,964,000		Energy					1,975,000
0001	5239	R999	632000			140,000		Other Operating Supplies					150,000
0001	5239	R999	632500			10,000		Facility Rental					10,000
0001	5239	R999	633000			10,000		Vehicle Rental					10,000
0001	5239	R999	633500			22,000		Non-Vehicle Equipment Rental					22,000
0001	5239	R999	634000			45,000		Professional Services					30,000
0001	5239	R999	634500			30,000		Information Technology Services					30,000
0001	5239	R999	635000			1,300,000		Property Services					1,800,000
0001	5239	R999	635500			40,000		Infrastructure Services					20,000
0001	5239	R999	636000					Vehicle Repair Services					
0001	5239	R999	636500			45,000		Other Operating Services					45,000
0001	5239	R999	637000					Loans and Grants					
0001	5239	R999	637501			150,000		Reimburse Other Departments					100,000
0001	5239	R999	006300			4,141,000		OPERATING EXPENDITURES TOTAL					4,597,000
EQUIPMENT PURCHASES													
Additional Equipment													
Subtotal - Additional Equipment													

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Replacement Equipment					
					8	12,500	Computers	17	25,500		
					1	15,000	Hand Tools (1 lot)	1	15,000		
					1	25,000	Custodial Equipment (1 lot)	1	25,000		
					10	52,500	Subtotal - Replacement Equipment	19	65,500		
0001	5239	R999	006800		10	52,500	EQUIPMENT PURCHASES TOTAL	19	65,500		
						SPECIAL FUNDS					
0001	5239	R550	006300			12,000	City Hall Renewable Energy Program*		12,000		
						12,000	SPECIAL FUNDS TOTAL		12,000		
						DPW-OPERATIONS DIVISION-FACILITIES					
						DEVELOPMENT & MANAGEMENT					
						7,847,084	SECTION TOTAL		9,146,925		

\*Appropriation Control Account