

ACCOUNT NUMBER				2008	2009		2010
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=6DU)							
SALARIES & WAGES							
				770,693		574,045	Overtime Compensated* 830,557
				12,588,442		12,353,390	All Other Salaries & Wages 14,444,258
0001	5230	R999	006000	13,359,135		12,927,435	NET SALARIES & WAGES TOTAL* 15,274,815
					707		TOTAL NUMBER OF POSITIONS AUTHORIZED 807
				248.40			O&M FTE'S 300.34
				278.86			NON-O&M FTE'S 296.20
0001	5230	R999	006100	6,178,273		5,300,248	ESTIMATED EMPLOYEE FRINGE BENEFITS 6,262,673 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	5230	R999	630100	70,699		79,834	General Office Expense 104,000
0001	5230	R999	630500	111,425		138,000	Tools & Machinery Parts 140,627
0001	5230	R999	631000	2,791,297		2,159,130	Construction Supplies 2,576,663
0001	5230	R999	631500	150,838		125,000	Energy 2,099,000
0001	5230	R999	632000	462,900		407,400	Other Operating Supplies 594,500
0001	5230	R999	632500				Facility Rental 10,000
0001	5230	R999	633000	80,446		77,000	Vehicle Rental 92,000
0001	5230	R999	633500	25,746		36,000	Non-Vehicle Equipment Rental 52,000
0001	5230	R999	634000	54,847		34,000	Professional Services 101,000
0001	5230	R999	634500	38,789		47,000	Information Technology Services 73,000
0001	5230	R999	635000	78,271		65,000	Property Services 1,385,000
0001	5230	R999	635500	149,593		135,000	Infrastructure Services 195,000
0001	5230	R999	636000	1,917			Vehicle Repair Services
0001	5230	R999	636500	137,929		171,000	Other Operating Services 212,210
0001	5230	R999	637000				Loans and Grants
0001	5230	R999	637501	4,171,803		4,571,069	Reimburse Other Departments 4,305,000
0001	5230	R999	006300	8,326,500		8,045,433	OPERATING EXPENDITURES TOTAL* 11,940,000
0001	5230	R999	006800	66,893		117,800	EQUIPMENT PURCHASES TOTAL* 167,000
							SPECIAL FUNDS TOTAL 12,000
				27,930,801		26,390,916	DPW-INFRASTRUCTURE SERVICES DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU) 33,656,488

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
OPERATING EXPENDITURES									
0001	5231	R999	630100	10,215		13,038	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			200	Other Operating Supplies		
0001	5231	R999	632500				Facility Rental		
0001	5231	R999	633000				Vehicle Rental		
0001	5231	R999	633500	544		1,000	Non-Vehicle Equipment Rental		1,000
0001	5231	R999	634000	220		2,000	Professional Services		1,000
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	7,817		5,000	Other Operating Services		5,000
0001	5231	R999	637000				Loans and Grants		
0001	5231	R999	637501	132,132		136,000	Reimburse Other Departments		133,000
0001	5231	R999	006300	186,846		194,238	OPERATING EXPENDITURES TOTAL		192,000
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
				608	4	8,000	Computer, Micro	1	2,000
				608	4	8,000	Subtotal - Replacement Equipment	1	2,000
0001	5231	R999	006800	608	4	8,000	EQUIPMENT PURCHASES TOTAL	1	2,000
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
DPW-INFRASTRUCTURE SERVICES DIVISION-									
ADMINISTRATION DECISION UNIT									
				757,878		857,107	TOTAL		781,278

ACCOUNT NUMBER				2008	2009		PAY	2010	
EXPENDITURE				DOLLARS	BUDGET		RANGE	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT									
SALARIES & WAGES									
PROJECT PROGRAMMING									
				101,984	1		Management Civil Engineer-Senior (X)	12	103,077
ESTIMATES									
				72,671	1		Civil Engineer III	628	72,671
				72,671	1		Engineer Technician VI	628	72,671
				216,394	4		Engineer Technician IV	620	220,404
				38,473	1		Office Assistant IV	445	38,474
ASSESSMENTS									
				191,943	3		Assessment Technician II	622	121,072
MAJOR PROJECTS									
				96,602	1		Management Civil Engineer-Senior (X)	12	99,481
				218,013	3		Civil Engineer III	628	218,013
				357,282	6		Civil Engineer II	626	372,935
AUXILIARY POSITIONS									
					1		Civil Engineer II	626	
					1		Engineering Intern	930	
TRAFFIC & LIGHTING DESIGN									
				104,432	1		Traffic Control Engineer V (X)	13	107,542
				72,671	1		Traffic Control Engineer III	628	72,671
				72,671	1		Electrical Engineer III	628	72,671
				63,981	1		Electrical Engineer II	626	63,981
				63,981	1		Traffic Control Engineer II	626	63,981
				218,011	3		Engineering Technician VI	628	218,013
				184,166	3		Engineering Technician V	622	189,629
				167,883	3		Engineering Technician IV	620	164,529
				108,816	2		Engineering Drafting Technician IV	604	110,626
AUXILIARY POSITIONS									
					2		Traffic Control Engineer II	626	
					1		Civil Engineer II	626	
DEVELOPMENT, PLANNING, RESEARCH, & PMS									
				89,415	1		Civil Engineer V (X)	13	92,078
				82,551	1		Civil Engineer IV	630	82,551
				217,106	3		Civil Engineer III	628	218,013
				51,158	1		Civil Engineer II	626	52,612
				55,609	1		Engineering Technician IV	620	56,333
				72,671	1		Traffic Control Engineer III	628	72,671
				53,057	1		Bicycle & Pedestrian Coordinator	604	49,234
AUXILIARY POSITIONS									
					1		Engineering Intern	930	
				128,000	4		Traffic Control Assistant (X)	926	128,000
CENTRAL DRAFTING AND RECORDS									
				103,077	1		Management Civil Engineer-Senior (X)	12	103,077
				72,671	1		Engineering Technician VI	628	72,671
				187,614	3		Engineering Drafting Technician V	606	187,614
				473,984	9		Engineering Drafting Technician IV	604	481,631
				399,351	10		Engineering Drafting Technician II	602	418,775

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
				11,644			Other Previous Experience			
				15,618	24	30,000	Subtotal - Replacement Equipment		25	31,300
0001	5233	R999	006800	15,618	24	30,000	EQUIPMENT PURCHASES TOTAL		25	31,300
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION-										
TRANSPORTATION DECISION UNIT										
				2,275,075		2,384,711	TOTAL			2,301,641

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	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
				1		47,109	Infrastructure Claims Specialist	5		
				1		55,313	Sidewalk Repair Specialist	555	1	55,313
				5		258,039	Public Works Inspector II (X)	540	5	258,039
				1		45,695	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		109,864	Civil Engineer V (X)	13	1	108,230
				4		394,342	Management Civil Engineer Senior (X)	12	4	327,100
				3		218,013	Civil Engineer III	628	3	218,013
				1		63,981	Civil Engineer II (X)	626	1	63,981
				1		60,888	Water Construction Coordinator (X)	606	1	60,888
				39		1,595,664	Public Works Inspector II (X)	540	39	1,595,664
				6		49,037	Engineering Inspection Assistant (X)	927	6	49,037
				1		53,976	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		109,864	Civil Engineer V (X)	13	1	108,230
				2		145,342	Engineering Technician VI	628	2	145,342
				10		627,645	Engineering Technician V	622	10	627,645
				12		661,505	Engineering Technician IV	620	12	661,505
				11		439,197	Engineering Technician II	602	11	439,197
				9		113,912	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	
			808,049	120		5,322,136	Total Before Adjustments		119	5,204,517
			52,499			50,000	Salary & Wage Rate Change			50,000
						(105,500)	Overtime Compensated			(157,548)
							Personnel Cost Adjustment			(10,130)
							Other			(10,628)
							Furlough			
			860,548	120		5,266,636	Gross Salaries & Wages Total		119	5,076,211
						(404,768)	Reimbursable Services Deduction			(300,200)
						(4,070,205)	Capital Improvements Deduction			(4,029,491)
							Grants & Aids Deduction			
0001	5234	R999	006000	860,548	120	791,663	NET SALARIES & WAGES TOTAL		119	746,520

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT										
SALARIES & WAGES										
				1		109,864	Street & Bridges Services Manager (X)	13	1	109,984
STREET MAINTENANCE										
				2		162,150	Street Repair District Manager	10	2	162,150
				3		199,269	Street Operations Supervisor	5	3	199,269
				5		309,355	Street Repair Supervisor	4	5	309,355
				43		1,346,267	Infrastructure Repair Worker I	235		
							Infrastructure Repair Worker	235	42	1,129,261
				16		672,560	Infrastructure Repair Worker II	252		
							Infrastructure Repair Crew Leader	252	15	596,726
				7		365,456	Cement Finisher	982	7	365,456
				8		157,492	Cement Finisher Helper	238	8	117,492
				33		757,101	City Laborer	220	33	607,101
AUXILIARY POSITIONS										
				1			Street Repair District Manager-Sr.	10	1	
				1			Street Repair Supervisor	4	1	
				12			Infrastructure Repair Worker I	235		
							Infrastructure Repair Worker	235	12	
				3			Infrastructure Repair Worker II	252		
							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	41,715
				3		133,008	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		79,425	Equipment Mechanic II	245	2	81,608
				1		38,921	Equipment Mechanic I	235	1	38,921
				3		116,763	Infrastructure Repair Worker I	235		
							Infrastructure Repair Worker	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										
				1		65,564	Inventory Services Manager	7	1	65,564
				1		50,478	Inventory Manager (X)	4	1	42,566
				1		41,715	Inventory Assistant V	355	1	41,715
				8		324,312	Inventory Assistant IV	350	8	324,312
				2		79,652	Inventory Assistant III	347	2	79,652
				6		227,736	Inventory Assistant II	338	6	227,736

ACCOUNT NUMBER				2008	2009		2010		
EXPENDITURE					BUDGET		PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
							AUXILIARY PERSONNEL		
					1				
							6	1	
					1		3	1	
					1		355	1	
					1		350	1	
					1		347	1	
					2		338	2	
							STRUCTURAL DESIGN		
				99,964	1		12	1	103,077
				82,551	1		680	1	82,551
				145,342	2		628	2	145,342
				225,067	4		626	4	210,025
				55,313	1		604	1	55,313
							BRIDGE OPERATIONS/MAINTENANCE		
				96,722	1		11	1	96,722
				65,957	1		5	1	65,957
				212,910	5		710	5	212,910
				860,757	23		704	23	860,757
				58,781	1		991	1	58,781
				159,495	3		986	3	159,495
				52,208	1		982	1	52,208
				114,484	2		978	2	114,484
				85,592	2		252		
							252	2	85,592
				38,921	1		235		
							235	1	38,921
				69,701	3		220	3	69,701
				59,467	1		992	1	59,467
				277,575	5		990	5	277,575
				54,163	1		987	1	54,163
				257,295	5		984	5	257,295
				106,371	2		983	2	106,371
				99,965	2		981	2	99,965
							AUXILIARY POSITIONS		
					1		5	1	
					1		710	1	
					2		704	2	
					1		991	1	
					1		986	1	
					1		982	1	
					1		252		
							252	1	
					2		220	2	
					1		992	1	
					1		990	1	
					1		987	1	
					1		984	1	
				6,224,755	285	8,722,420		283	8,222,042
				251,252		211,031			250,000
						(165,000)			(174,249)
									(15,581)
									(84,245)

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
				6,476,007	285	8,768,451	Gross Salaries & Wages Total		283	8,197,967
						(859,841)	Reimbursable Services Deduction			(918,000)
						(1,460,653)	Capital Improvements Deduction			(1,018,600)
							Grants & Aids Deduction			
0001	5235	R999	006000	6,476,007	285	6,447,957	NET SALARIES & WAGES TOTAL		283	6,261,367
					134.29		O&M FTE'S		130.60	
					45.65		NON-O&M FTE'S		38.19	
							(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
0001	5235	R999	006100	3,069,960		2,643,662	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,567,160
							OPERATING EXPENDITURES			
0001	5235	R999	630100	20,790		20,000	General Office Expense			20,000
0001	5235	R999	630500	86,375		80,000	Tools & Machinery Parts			85,127
0001	5235	R999	631000	1,815,010		1,404,930	Construction Supplies			1,371,663
0001	5235	R999	631500	135,413		125,000	Energy			135,000
0001	5235	R999	632000	217,162		205,000	Other Operating Supplies			215,000
0001	5235	R999	632500				Facility Rental			
0001	5235	R999	633000	79,783		75,000	Vehicle Rental			80,000
0001	5235	R999	633500	6,653		12,000	Non-Vehicle Equipment Rental			7,000
0001	5235	R999	634000	12,910		5,000	Professional Services			15,000
0001	5235	R999	634500	1,960			Information Technology Services			
0001	5235	R999	635000	13,445		15,000	Property Services			15,000
0001	5235	R999	635500	144,665		125,000	Infrastructure Services			145,000
0001	5235	R999	636000	1,917			Vehicle Repair Services			
0001	5235	R999	636500	66,033		70,000	Other Operating Services			66,210
0001	5235	R999	637000				Loans and Grants			
0001	5235	R999	637501	38,175		100,000	Reimburse Other Departments			40,000
0001	5235	R999	006300	2,640,291		2,236,930	OPERATING EXPENDITURES TOTAL			2,195,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					4	10,000	Snowthrower/Snowblower		3	8,250
				16,218	2	3,000	Concrete Saw		2	3,000
					1	2,000	Plate Compactor			
					1	2,500	Miscellaneous, Construction Equipment			
				7,722	3	7,500	Computer/ CPU & Monitor		4	4,800
				1,242			Other Previous Experience			
				25,182	11	25,000	Subtotal - Replacement Equipment		9	16,050
0001	5235	R999	006800	25,182	11	25,000	EQUIPMENT PURCHASES TOTAL		9	16,050
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			

ACCOUNT NUMBER				2008		2009		2010		
				EXPENDITURE		BUDGET		PAY BUDGET		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							<u>LINE DESCRIPTION</u>			
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
							FIELD OPERATIONS-STREET & BRIDGES			
				12,211,440		11,353,549	DECISION UNIT TOTAL			11,039,577

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE					BUDGET	PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT										
SALARIES & WAGES										
				1		99,864	Electrical Services Operations Mgr. (X)	13	1	106,028
SIGNAL SHOP										
				1		89,661	Electrical Services Manager	10	1	90,728
				13		759,031	Electrical Mechanic	978	13	759,031
				7		311,150	Electrical Worker	974	7	311,150
				2		75,910	Laborer, Electrical Services (A)	230	2	75,910
				10		249,072	Laborer, Electrical Services (0.67 FTE)	230	10	92,072
				2		50,538	City Laborer (0.67 FTE)	220	2	50,538
STREET LIGHTING										
				1		96,722	Electrical Services Manager, Sr. (X)	11	1	96,722
				2		162,758	Electrical Services Manager	10	2	164,904
				1		38,474	Office Assistant IV	445	1	38,474
				48		2,801,198	Electrical Mechanic	978	48	2,801,198
				21		933,459	Electrical Worker	974	21	933,459
				13		519,436	Special Laborer, Electrical Services	245	13	494,436
				4		113,172	Special Laborer, Elec. Serv. (0.67 FTE)	245	4	113,172
				3		122,412	Utility Worker	245	3	122,412
				22		797,057	Laborer, Electrical Services	230	22	797,057
				11		306,676	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		77,156	Electrical Services Supervisor I	8	1	79,825
				5		204,018	Traffic Sign Worker II	245	5	204,018
				1		51,833	Painter Leadworker, Bridge & Iron	987	1	51,833
				5		144,948	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		77,842	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	
				3,701,248	206	8,729,991	Total Before Adjustments		206	8,560,037
Salary & Wage Rate Change										
				447,319		284,000	Overtime Compensated			284,000
						(204,600)	Personnel Cost Adjustment			(262,261)
							Other			(14,887)
							Furlough			(48,864)

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
				4,148,567	206	8,809,391	Gross Salaries & Wages Total		206	8,518,025
						(1,485,385)	Reimbursable Services Deduction			(1,560,000)
						(3,731,045)	Capital Improvements Deduction Grants & Aids Deduction			(3,265,000)
001	5237	R999	006000	4,148,567	206	3,592,961	NET SALARIES & WAGES TOTAL		206	3,693,025
					71.88		O&M FTE'S		74.68	
					104.89		NON-O&M FTE'S		96.97	
(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	1,818,140		1,473,114	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,514,140
OPERATING EXPENDITURES										
0001	5237	R999	630100	10,949		16,000	General Office Expense			16,000
0001	5237	R999	630500	24,399		56,000	Tools & Machinery Parts			28,500
0001	5237	R999	631000	962,464		746,000	Construction Supplies			854,000
0001	5237	R999	631500	15,425			Energy			
0001	5237	R999	632000	244,369		200,000	Other Operating Supplies			237,500
0001	5237	R999	632500				Facility Rental			
0001	5237	R999	633000				Vehicle Rental			
0001	5237	R999	633500	10,585		12,000	Non-Vehicle Equipment Rental			12,000
0001	5237	R999	634000	20,306		15,000	Professional Services			15,000
0001	5237	R999	634500				Information Technology Services			
0001	5237	R999	635000	64,826		50,000	Property Services			70,000
0001	5237	R999	635500	1,908		10,000	Infrastructure Services			10,000
0001	5237	R999	636000				Vehicle Repair Services			
0001	5237	R999	636500	52,313		80,000	Other Operating Services			80,000
0001	5237	R999	637000				Loans and Grants			
0001	5237	R999	637501	3,988,396		4,310,069	Reimburse Other Departments			3,960,000
0001	5237	R999	006300	5,395,940		5,495,069	OPERATING EXPENDITURES TOTAL			5,283,000
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					2	2,700	Computer, Graphics (CADD)		12	36,000
					8	8,800	Computer/ CPU & Monitor			
				16,791		26,500	Replacement Tools - Misc.			19,450
				16,791	10	38,000	Subtotal - Replacement Equipment		12	55,450
0001	5237	R999	006800	16,791	10	38,000	EQUIPMENT PURCHASES TOTAL		12	55,450
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										

ACCOUNT NUMBER				2008		2009		2010			
				EXPENDITURE		BUDGET		PAY BUDGET			
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>	
							<u>LINE DESCRIPTION</u>				
							DPW-INFRASTRUCTURE SERVICES DIVISION-				
							FIELD OPERATIONS - ELECTRICAL SERVICES				
				11,379,438		10,599,144	DECISION UNIT TOTAL			10,545,615	

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION										
FACILITIES DEVELOPMENT & MANAGEMENT SECTION										
SALARIES & WAGES										
Buildings & Fleet Superintendent (X)(Y)								16	1	133,049
GENERAL OFFICE										
Program Assistant II								530	1	44,267
INFORMATION & SECURITY										
Security Operations Manager								8	1	58,796
Communications Assistant IV								455	5	144,278
OPERATIONS AND MAINT. UNIT										
Facilities Manager (X)(Y)								14	1	83,409
CUSTODIAL SERVICES										
Building Services Supervisor II								4	1	61,871
Custodial Worker III								230	4	151,820
Custodial Worker II/City Laborer								215	16	586,294
MECHANICAL SERVICES										
Operations & Maintenance Manager								10	1	83,203
Facilities Maintenance Coordinator (X)								627	1	69,649
Facilities Construction Project Coord.(X)								627	1	60,974
Engineering Tech IV								620	1	49,258
Facilities Control Specialist								599	1	73,406
Maintenance Technician III								268	2	93,094
Maintenance Technician II								258	5	221,950
ELECTRICAL SERVICES										
Electrical Services Supervisor II (X)								10	2	181,456
Electrical Mechanic								978	19	1,093,873
Electrical Worker								974	3	131,968
Laborer/Electrical Services								230	2	75,910
Accounting Assistant II								445	1	38,474
Special Laborer E.S.								245	1	40,804
CONSTRUCTION & REPAIRS										
Carpenter Supervisor								991	1	61,797
Carpenter								986	7	372,648
Bricklayer, Buildings								989	2	121,270
LABOR POOL										
Bridge Laborer II								238	2	78,746
Infrastructure Repair Crew Leader								252	1	41,274
AUXILIARY PERSONNEL										
Custodial Worker II-City Laborer								215	1	
General Auxiliary Positions									10	
AUXILIARY PERSONNEL									11	
ARCHITECTURAL PLANNING & DESIGN UNIT										
Architecture Project Manager (X)								12	1	103,077
Architect IV								630	1	82,551
Architect III								628	1	72,670
Architectural Designer II								626	2	127,961
Recreational Facilities Coordinator								607	1	72,671

ACCOUNT NUMBER				2008	2009		2010						
EXPENDITURE				BUDGET		PAY	BUDGET						
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS				
								LINE DESCRIPTION					
								MECHANICAL PLANNING & DESIGN UNIT					
								Mechanical Engineer IV (X)	12	1	82,656		
								Mechanical Engineer II	626	1	63,981		
								DRAFTING SERVICE UNIT					
								Engineering Drafting Technician IV	604	1	55,313		
								Engineering Drafting Tech II	602	1	43,350		
								CONSTRUCTION MANAGEMENT UNIT					
								Bridges & Public Buildings Inspector (X)	545	3	152,480		
								Total Before Adjustments		107	5,010,248		
								Salary & Wage Rate Change					
								Overtime Compensated			219,192		
								Personnel Cost Adjustment			(115,000)		
								Other			(42,000)		
								Furlough			(76,000)		
								Gross Salaries & Wages Total		107	4,996,440		
								Reimbursable Services Deduction			(1,587,609)		
								Capital Improvements Deduction			(826,147)		
								Grants & Aids Deduction					
0001	5239	R999	006000	NET SALARIES & WAGES TOTAL								107	2,582,684
								O&M FTE'S		54.10			
								NON-O&M FTE'S		38.93			
								(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	ESTIMATED EMPLOYEE FRINGE BENEFITS								1,058,900	
								(Involves Revenue Offset-No Transfers from this Account)					
								OPERATING EXPENDITURES					
0001	5239	R999	630100	General Office Expense								20,000	
0001	5239	R999	630500	Tools & Machinery Parts								25,000	
0001	5239	R999	631000	Construction Supplies								340,000	
0001	5239	R999	631500	Energy								1,964,000	
0001	5239	R999	632000	Other Operating Supplies								140,000	
0001	5239	R999	632500	Facility Rental								10,000	
0001	5239	R999	633000	Vehicle Rental								10,000	
0001	5239	R999	633500	Non-Vehicle Equipment Rental								22,000	
0001	5239	R999	634000	Professional Services								45,000	
0001	5239	R999	634500	Information Technology Services								30,000	
0001	5239	R999	635000	Property Services								1,300,000	
0001	5239	R999	635500	Infrastructure Services								40,000	
0001	5239	R999	636000	Vehicle Repair Services									
0001	5239	R999	636500	Other Operating Services								45,000	
0001	5239	R999	637000	Loans and Grants									
0001	5239	R999	637501	Reimburse Other Departments								150,000	
0001	5239	R999	006300	OPERATING EXPENDITURES TOTAL								4,141,000	

ACCOUNT NUMBER				2008	2009	2010				
EXPENDITURE				BUDGET	PAY BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Computers		8	12,500
							Hand Tools (1 lot)		1	15,000
							Custodial Equipment (1 lot)		1	25,000
							Subtotal - Replacement Equipment		10	52,500
0001	5239	R999	006800				EQUIPMENT PURCHASES TOTAL		10	52,500
							SPECIAL FUNDS			
0001	5239	R550	006300				City Hall Renewable Energy Program*			12,000
							SPECIAL FUNDS TOTAL			12,000
							DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION TOTAL			7,847,084

*Appropriation Control Account