

ACCOUNT NUMBER				2008	2009	2010		2010			
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											
				770,693		574,045			611,365		830,557
				12,588,442		12,353,390			13,179,635		14,444,258
0001	5230	R999	006000	13,359,135		12,927,435			13,791,000		15,274,815
					707				707		807
					248.40				265.06		300.34
					278.86				259.72		296.20
0001	5230	R999	006100	6,178,273		5,300,248			5,654,000		6,262,673
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5230	R999	630100	70,699		79,834			84,000		104,000
0001	5230	R999	630500	111,425		138,000			122,000		140,627
0001	5230	R999	631000	2,791,297		2,159,130			2,661,000		2,576,663
0001	5230	R999	631500	150,838		125,000			135,000		2,099,000
0001	5230	R999	632000	462,900		407,400			467,000		594,500
0001	5230	R999	632500								10,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5230	R999	633000	80,446	77,000	Vehicle Rental			82,000		92,000
0001	5230	R999	633500	25,746	36,000	Non-Vehicle Equipment Rental			30,000		52,000
0001	5230	R999	634000	54,847	34,000	Professional Services			56,000		101,000
0001	5230	R999	634500	38,789	47,000	Information Technology Services			43,000		73,000
0001	5230	R999	635000	78,271	65,000	Property Services			85,000		1,385,000
0001	5230	R999	635500	149,593	135,000	Infrastructure Services			155,000		195,000
0001	5230	R999	636000	1,917		Vehicle Repair Services					
0001	5230	R999	636500	137,929	171,000	Other Operating Services			171,000		212,210
0001	5230	R999	637000			Loans and Grants					
0001	5230	R999	637501	4,171,803	4,571,069	Reimburse Other Departments			4,495,000		4,305,000
0001	5230	R999	006300	8,326,500	8,045,433	OPERATING EXPENDITURES TOTAL*			8,586,000		11,940,000
0001	5230	R999	006800	66,893	117,800	EQUIPMENT PURCHASES TOTAL*			155,000		167,000
						SPECIAL FUNDS TOTAL					12,000
						DPW-INFRASTRUCTURE SERVICES DIVISION					
				27,930,801	26,390,916	BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)			28,186,000		33,656,488

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
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	136,929	City Engineer (X) (Y)	18	1	139,530	1	139,530
ADMINISTRATION AND TRANSPORTATION SECTION												
					1	133,049	Admin. and Trans. Design Mgr. (X)(Y)	16	1	133,049	1	133,049
CITY ENGINEER'S SECRETARY												
					1	44,257	Administrative Assistant III	530	1	44,257	1	44,257
BUSINESS OPERATIONS												
					1	70,295	Management and Accounting Officer	6	1	70,295	1	70,295
					1	44,381	Administrative Specialist-Senior	4	1	47,988	1	47,988
					1	60,285	Accountant II	594	1	60,285	1	60,285
					1	36,607	Accounting Assistant II	445	1	37,056	1	37,056
WORD PROCESSING												
					1	37,473	Administrative Assistant II	445	1	38,473		
					2	70,592	Office Assistant III	425	2	70,592	2	70,592
					1	27,309	Office Assistant II	410	1	29,018	1	29,018

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
INFORMATION SYSTEMS												
					1	79,836	Engineering Systems Analyst	8	1	79,836		
					1	54,519	Engineering Systems Specialist	595	1	54,519		
AUXILIARY												
					1		Engineer-In-Charge	14	1		1	
				378,473	14	795,532	Total Before Adjustments		14	804,898	11	632,070
Salary & Wage Rate Change												
				1,528		6,110	Overtime Compensated			6,244		6,244
							Personnel Cost Adjustment					
							Other					(17,024)
							Furlough					(5,817)
				380,001	14	801,642	Gross Salaries & Wages Total		14	811,142	11	615,473
						(94,008)	Reimbursable Services Deduction			(95,527)		(95,527)
						(243,188)	Capital Improvements Deduction			(243,802)		(103,437)
							Grants & Aids Deduction					
0001	5231	R999	006000	380,001	14	464,446	NET SALARIES & WAGES TOTAL		14	472,000	11	416,509
					6.40		O&M FTE'S		6.40		5.70	
					6.60		NON-O&M FTE'S		6.60		4.30	

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	5231	R999	637000				Loans and Grants					
0001	5231	R999	637501	132,132		136,000	Reimburse Other Departments			133,000		133,000
0001	5231	R999	006300	186,846		194,238	OPERATING EXPENDITURES TOTAL			192,000		192,000
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
				608	4	8,000	Computer, Micro		4	8,000	1	2,000
				608	4	8,000	Subtotal - Replacement Equipment		4	8,000	1	2,000
0001	5231	R999	006800	608	4	8,000	EQUIPMENT PURCHASES TOTAL		4	8,000	1	2,000
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
ADMINISTRATION DECISION UNIT												
				757,878		857,107	TOTAL			866,000		781,278

ACCOUNT NUMBER				2008	2009	2010			2010			
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- TRANSPORTATION DECISION UNIT												
SALARIES & WAGES PROJECT PROGRAMMING												
					1	101,984	Management Civil Engineer-Senior (X)	12	1	103,077	1	103,077
ESTIMATES												
					1	72,671	Civil Engineer III	628	1	72,671	1	72,671
					1	72,671	Engineer Technician VI	628	1	72,671	1	72,671
					4	216,394	Engineer Technician IV	620	4	220,404	4	220,404
					1	38,473	Office Assistant IV	445	1	38,474	1	38,474
ASSESSMENTS												
					3	191,943	Assessment Technician II	622	3	181,608	2	121,072
MAJOR PROJECTS												
					1	96,602	Management Civil Engineer-Senior (X)	12	1	99,481	1	99,481
					3	218,013	Civil Engineer III	628	3	218,013	3	218,013
					6	357,282	Civil Engineer II	626	6	372,935	6	372,935
AUXILIARY POSITIONS												
					1		Civil Engineer II	626	1		1	
					1		Engineering Intern	930	1		1	

ACCOUNT NUMBER				2008	2009	2010			2010			
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	104,432	Traffic Control Engineer V (X)	13	1	107,542	1	107,542
					1	72,671	Traffic Control Engineer III	628	1	72,671	1	72,671
					1	72,671	Electrical Engineer III	628	1	72,671	1	72,671
					1	63,981	Electrical Engineer II	626	1	63,981	1	63,981
					1	63,981	Traffic Control Engineer II	626	1	63,981	1	63,981
					3	218,011	Engineering Technician VI	628	3	218,013	3	218,013
					3	184,166	Engineering Technician V	622	3	189,629	3	189,629
					3	167,883	Engineering Technician IV	620	3	164,529	3	164,529
					2	108,816	Engineering Drafting Technician IV	604	2	110,626	2	110,626
AUXILIARY POSITIONS												
					2		Traffic Control Engineer II	626	2		2	
					1		Civil Engineer II	626	1		1	
DEVELOPMENT, PLANNING, RESEARCH, & PMS												
					1	89,415	Civil Engineer V (X)	13	1	92,078	1	92,078
					1	82,551	Civil Engineer IV	630	1	82,551	1	82,551
					3	217,106	Civil Engineer III	628	3	218,013	3	218,013
					1	51,158	Civil Engineer II	626	1	52,612	1	52,612
					1	55,609	Engineering Technician IV	620	1	56,333	1	56,333
					1	72,671	Traffic Control Engineer III	628	1	72,671	1	72,671
					1	53,057	Bicycle & Pedestrian Coordinator	604	1	49,234	1	49,234

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
AUXILIARY POSITIONS												
					1		Engineering Intern	930	1		1	
					4	128,000	Traffic Control Assistant (X)	926	4	128,000	4	128,000
CENTRAL DRAFTING AND RECORDS												
					1	103,077	Management Civil Engineer-Senior (X)	12	1	103,077	1	103,077
					1	72,671	Engineering Technician VI	628	1	72,671	1	72,671
					3	187,614	Engineering Drafting Technician V	606	3	187,614	3	187,614
					9	473,984	Engineering Drafting Technician IV	604	9	481,631	9	481,631
					10	399,351	Engineering Drafting Technician II	602	10	418,775	10	418,775
					1	36,708	Duplicating Equipment Operator II	330	1	36,708	1	36,708
AUXILIARY POSITIONS												
					1		Engineering Drafting Technician II	602	1		1	
				1,475,917	82	4,445,617	Total Before Adjustments		82	4,494,945	81	4,434,409
Salary & Wage Rate Change												
				18,095		22,904	Overtime Compensated			21,121		21,121
						(88,912)	Personnel Cost Adjustment			(90,637)		(90,637)
							Other					(12,378)
							Furlough					(20,446)
				1,494,012	82	4,379,609	Gross Salaries & Wages Total		82	4,425,429	81	4,332,069

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5233	R999	634500	614	5,000	Information Technology Services			1,000		1,000
0001	5233	R999	635000			Property Services					
0001	5233	R999	635500			Infrastructure Services					
0001	5233	R999	636000			Vehicle Repair Services					
0001	5233	R999	636500	4,179	5,000	Other Operating Services			5,000		5,000
0001	5233	R999	637000			Loans and Grants					
0001	5233	R999	637501	11,259	20,000	Reimburse Other Departments			17,000		17,000
0001	5233	R999	006300	45,592	55,836	OPERATING EXPENDITURES TOTAL			50,000		50,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					20	25,000	Computer, Graphics (CADD)	24	30,000	24	30,000
				3,974	4	5,000	Desk top Computer	4	5,000	1	1,300
				11,644			Other Previous Experience				
				15,618	24	30,000	Subtotal - Replacement Equipment	28	35,000	25	31,300
0001	5233	R999	006800	15,618	24	30,000	EQUIPMENT PURCHASES TOTAL	28	35,000	25	31,300

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
TRANSPORTATION DECISION UNIT												
				2,275,075		2,384,711	TOTAL			2,424,000		2,301,641

ACCOUNT NUMBER				2008	2009	2010			2010		
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 - CONSTRUCTION											
DECISION UNIT											
SALARIES & WAGES											
				1	133,023	Infrastructure Operations Mgr. (X)(Y)	16	1	133,023	1	133,023
CONTRACT ADMINISTRATION											
				1	65,957	Field Operations Inspection Specialist	5	1	65,957	1	65,957
				1	47,109	Infrastructure Claims Specialist	5	1	47,109		
				1	55,313	Sidewalk Repair Specialist	555	1	55,313	1	55,313
				5	258,039	Public Works Inspector II (X)	540	5	258,039	5	258,039
				1	45,695	Program Assistant I	460	1	45,695	1	45,695
				1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
				1	35,296	Office Assistant III	425	1	35,296	1	35,296
CONSTRUCTION MANAGEMENT											
				1	109,864	Civil Engineer V (X)	13	1	108,230	1	108,230
				4	394,342	Management Civil Engineer Senior (X)	12	4	327,100	4	327,100
				3	218,013	Civil Engineer III	628	3	218,013	3	218,013
				1	63,981	Civil Engineer II (X)	626	1	63,981	1	63,981
				1	60,888	Water Construction Coordinator (X)	606	1	60,888	1	60,888
				39	1,595,664	Public Works Inspector II (X)	540	39	1,595,664	39	1,595,664
				6	49,037	Engineering Inspection Assistant (X)	927	6	49,037	6	49,037
				1	53,976	Construction Materials Inspector	549	1	53,976	1	53,976

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
AUXILIARY POSITIONS										
					1		Civil Engineer III (X)	628	1	1
					2		Public Works Inspector II (X)	540	2	2
DESIGN AND FIELD ENGINEERING										
					1	109,864	Civil Engineer V (X)	13	1	108,230 1 108,230
					2	145,342	Engineering Technician VI	628	2	145,342 2 145,342
					10	627,645	Engineering Technician V	622	10	627,645 10 627,645
					12	661,505	Engineering Technician IV	620	12	661,505 12 661,505
					11	439,197	Engineering Technician II	602	11	439,197 11 439,197
					9	113,912	Engineering Technician II (0.33 FTE)	602	9	113,912 9 113,912
AUXILIARY POSITIONS										
					1		Engineering Technician V	622	1	1
					1		Engineering Technician IV	620	1	1
					2		Engineering Technician II	602	2	2
				808,049	120	5,322,136	Total Before Adjustments		120	5,251,626 119 5,204,517
Salary & Wage Rate Change										
				52,499		50,000	Overtime Compensated			50,000 50,000
						(105,500)	Personnel Cost Adjustment			(157,548) (157,548)
							Other			(10,130) (10,130)
							Furlough			(10,628) (10,628)

FUND	ACCOUNT NUMBER			2008		2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	REQUESTED BUDGET DOLLARS			PROPOSED BUDGET UNITS	DOLLARS		
				860,548	120	5,266,636	Gross Salaries & Wages Total			120	5,144,078	119	5,076,211
						(404,768)	Reimbursable Services Deduction				(312,000)		(300,200)
						(4,070,205)	Capital Improvements Deduction				(3,970,000)		(4,029,491)
							Grants & Aids Deduction						
0001	5234	R999	006000	860,548	120	791,663	NET SALARIES & WAGES TOTAL			120	862,000	119	746,520
					15.06		O&M FTE'S			18.06		16.38	
					79.49		NON-O&M FTE'S			75.49		76.17	
							(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	379,897		324,582	ESTIMATED EMPLOYEE FRINGE BENEFITS				353,000		306,073
							(Involves Revenue Offset-No Transfers from this Account)						
							OPERATING EXPENDITURES						
0001	5234	R999	630100	12,575		16,360	General Office Expense				17,000		17,000
0001	5234	R999	630500	651		2,000	Tools & Machinery Parts				2,000		2,000
0001	5234	R999	631000	7,089		8,000	Construction Supplies				8,000		8,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	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	1,319	2,000	Other Operating Supplies			2,000		2,000
0001	5234	R999	632500			Facility Rental					
0001	5234	R999	633000	561	2,000	Vehicle Rental			2,000		2,000
0001	5234	R999	633500	4,192	6,000	Non-Vehicle Equipment Rental			6,000		6,000
0001	5234	R999	634000	18,699	6,000	Professional Services			21,000		21,000
0001	5234	R999	634500	297	5,000	Information Technology Services			5,000		5,000
0001	5234	R999	635000			Property Services					
0001	5234	R999	635500	3,020		Infrastructure Services					
0001	5234	R999	636000			Vehicle Repair Services					
0001	5234	R999	636500	7,587	11,000	Other Operating Services			11,000		11,000
0001	5234	R999	637000			Loans and Grants					
0001	5234	R999	637501	1,841	5,000	Reimburse Other Departments			5,000		5,000
0001	5234	R999	006300	57,831	63,360	OPERATING EXPENDITURES TOTAL			79,000		79,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					8	8,800	Computers	10	17,000	1	1,700
				8,694	4	8,000	Survey Equipment	4	8,000	4	8,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
				8,694	12	16,800	Subtotal - Replacement Equipment		14	25,000	5	9,700
				Other Previous Experience								
0001	5234	R999	006800	8,694	12	16,800	EQUIPMENT PURCHASES TOTAL		14	25,000	5	9,700
				SPECIAL FUNDS								
				SPECIAL FUNDS TOTAL								
				DPW-INFRASTRUCTURE SERVICES DIVISION-								
				FIELD OPERATIONS-CONSTRUCTION								
				1,306,970		1,196,405	DECISION UNIT TOTAL			1,319,000		1,141,293

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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	109,864 Street & Bridges Services Manager (X)	13	1 109,984	1 109,984	
STREET MAINTENANCE										
					2	162,150 Street Repair District Manager	10	2 162,150	2 162,150	
					3	199,269 Street Operations Supervisor	5	3 199,269	3 199,269	
					5	309,355 Street Repair Supervisor	4	5 309,355	5 309,355	
					43	1,346,267 Infrastructure Repair Worker I	235			
						Infrastructure Repair Worker	235	43 1,349,261	42 1,129,261	
					16	672,560 Infrastructure Repair Worker II	252			
						Infrastructure Repair Crew Leader	252	16 677,126	15 596,726	
					7	365,456 Cement Finisher	982	7 365,456	7 365,456	
					8	157,492 Cement Finisher Helper	238	8 157,492	8 117,492	
					33	757,101 City Laborer	220	33 757,101	33 607,101	
AUXILIARY POSITIONS										
					1	Street Repair District Manager-Sr.	10	1	1	
					1	Street Repair Supervisor	4	1	1	
					12	Infrastructure Repair Worker I	235			
						Infrastructure Repair Worker	235	12	12	
					3	Infrastructure Repair Worker II	252			

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Infrastructure Repair Crew Leader	252	3		3	
					1		Cement Finisher	982	1		1	
					2		Cement Finisher Helper	238	2		2	
					15		City Laborer (Regular)	220	15		15	
					4		Operation Driver/Worker	750	4		4	
							PLANT & EQUIPMENT					
					1	78,955	Plant & Equip. Rpr. Supervisor	8	1	78,955	1	78,955
					1	41,715	Program Assistant I	460	1	41,715	1	41,715
					3	133,008	Lead Equipment Mechanic	260	3	133,008	3	133,008
					1	42,796	Plant Mechanic III	252	1	42,796	1	42,796
					1	43,265	Equipment Mechanic IV	254	1	43,265	1	43,265
					2	79,425	Equipment Mechanic II	245	2	81,608	2	81,608
					1	38,921	Equipment Mechanic I	235	1	38,921	1	38,921
					3	116,763	Infrastructure Repair Worker I	235				
							Infrastructure Repair Worker	235	3	116,763	3	116,763
							AUXILIARY PERSONNEL					
					1		Asphalt Plant Oper. Eng.	960	1		1	
					1		Office Assistant III	425	1		1	
					1		Lead Equipment Mechanic	260	1		1	
					1		Plant Mechanic III	252	1		1	
					1		Equipment Mechanic II	245	1		1	
					1		Asphalt Plant Operator	238	1		1	
					1		Equipment Mechanic I	235	1		1	

ACCOUNT NUMBER				2008	2009	2010			2010			
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	65,564
					1	50,478	Inventory Manager (X)	4	1	42,566	1	42,566
					1	41,715	Inventory Assistant V	355	1	41,715	1	41,715
					8	324,312	Inventory Assistant IV	350	8	324,312	8	324,312
					2	79,652	Inventory Assistant III	347	2	79,652	2	79,652
					6	227,736	Inventory Assistant II	338	6	227,736	6	227,736
AUXILIARY PERSONNEL												
					1		Inventory Services Manager	6	1		1	
					1		Inventory Supervisor	3	1		1	
					1		Inventory Assistant V	355	1		1	
					1		Inventory Assistant IV	350	1		1	
					1		Inventory Assistant III	347	1		1	
					2		Inventory Assistant II	338	2		2	
STRUCTURAL DESIGN												
					1	99,964	Structural Design Manager (X)	12	1	103,077	1	103,077
					1	82,551	Civil Engineer IV	680	1	82,551	1	82,551
					2	145,342	Civil Engineer III	628	2	145,342	2	145,342
					4	225,067	Civil Engineer II	626	4	210,025	4	210,025
					1	55,313	Engineering Drafting Technician IV	604	1	55,313	1	55,313

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
BRIDGE OPERATIONS/MAINTENANCE												
					1	96,722	Bridge Maintenance Manager (X)	11	1	96,722	1	96,722
					1	65,957	Bridge Operator Supervisor	5	1	65,957	1	65,957
					5	212,910	Bridge Operator-Lead Worker	710	5	212,910	5	212,910
					23	860,757	Bridge Operator	704	23	860,757	23	860,757
					1	58,781	Carpenter Supervisor	991	1	58,781	1	58,781
					3	159,495	Carpenter	986	3	159,495	3	159,495
					1	52,208	Cement Finisher	982	1	52,208	1	52,208
					2	114,484	Electrical Mechanic	978	2	114,484	2	114,484
					2	85,592	Infrastructure Repair Worker II	252				
							Infrastructure Repair Crew Leader	252	2	85,592	2	85,592
					1	38,921	Infrastructure Repair Worker I	235				
							Infrastructure Repair Worker	235	1	38,921	1	38,921
					3	69,701	City Laborer	220	3	69,701	3	69,701
					1	59,467	Ironworker Supervisor	992	1	59,467	1	59,467
					5	277,575	Ironworker	990	5	277,575	5	277,575
					1	54,163	Painter Leadworker, Bridge and Iron	987	1	54,163	1	54,163
					5	257,295	Painter, Bridge and Iron	984	5	257,295	5	257,295
					2	106,371	Painter Leadworker, House	983	2	106,371	2	106,371
					2	99,965	Painter	981	2	99,965	2	99,965
AUXILIARY POSITIONS												
					1		Bridge Operator Supervisor	5	1		1	
					1		Bridge Operator-Leadworker	710	1		1	
					2		Bridge Operator	704	2		2	

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1		Carpenter Supervisor	991	1		1	
					1		Carpenter	986	1		1	
					1		Cement Finisher	982	1		1	
					1		Infrastructure Repair Worker II	252				
							Infrastructure Repair Crew leader	252	1		1	
					2		City Laborer (Regular)	220	2		2	
					1		Ironworker Supervisor	992	1		1	
					1		Ironworker	990	1		1	
					1		Painter Leadworker, Bridge and Iron	987	1		1	
					1		Painter, Bridge and Iron	984	1		1	
				6,224,755	285	8,722,420	Total Before Adjustments		285	8,712,442	283	8,222,042
							Salary & Wage Rate Change					
				251,252		211,031	Overtime Compensated			250,000		250,000
						(165,000)	Personnel Cost Adjustment			(174,249)		(174,249)
							Other					(15,581)
							Furlough					(84,245)
				6,476,007	285	8,768,451	Gross Salaries & Wages Total		285	8,788,193	283	8,197,967
						(859,841)	Reimbursable Services Deduction			(900,000)		(918,000)
						(1,460,653)	Capital Improvements Deduction			(1,054,000)		(1,018,600)
							Grants & Aids Deduction					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5235	R999	006000	6,476,007	285	6,447,957	NET SALARIES & WAGES TOTAL	285	6,834,000	283	6,261,367
					134.29		O&M FTE'S	142.29		130.60	
					45.65		NON-O&M FTE'S	38.65		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		2,802,000		2,567,160
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5235	R999	630100	20,790		20,000	General Office Expense		20,000		20,000
0001	5235	R999	630500	86,375		80,000	Tools & Machinery Parts		90,000		85,127
0001	5235	R999	631000	1,815,010		1,404,930	Construction Supplies		1,650,000		1,371,663
0001	5235	R999	631500	135,413		125,000	Energy		135,000		135,000
0001	5235	R999	632000	217,162		205,000	Other Operating Supplies		215,000		215,000
0001	5235	R999	632500				Facility Rental				
0001	5235	R999	633000	79,783		75,000	Vehicle Rental		80,000		80,000
0001	5235	R999	633500	6,653		12,000	Non-Vehicle Equipment Rental		7,000		7,000
0001	5235	R999	634000	12,910		5,000	Professional Services		15,000		15,000
0001	5235	R999	634500	1,960			Information Technology Services				
0001	5235	R999	635000	13,445		15,000	Property Services		15,000		15,000
0001	5235	R999	635500	144,665		125,000	Infrastructure Services		145,000		145,000
0001	5235	R999	636000	1,917			Vehicle Repair Services				

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	5235	R999	636500	66,033		70,000	Other Operating Services			70,000		66,210
0001	5235	R999	637000				Loans and Grants					
0001	5235	R999	637501	38,175		100,000	Reimburse Other Departments			40,000		40,000
0001	5235	R999	006300	2,640,291		2,236,930	OPERATING EXPENDITURES TOTAL			2,482,000		2,195,000
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					4	10,000	Snowthrower/Snowblower		4	11,000	3	8,250
			16,218		2	3,000	Concrete Saw		2	3,000	2	3,000
					1	2,000	Plate Compactor					
					1	2,500	Miscellaneous, Construction Equipment					
			7,722		3	7,500	Computer/ CPU & Monitor		10	12,000	4	4,800
			1,242				Other Previous Experience					
			25,182		11	25,000	Subtotal - Replacement Equipment		16	26,000	9	16,050
0001	5235	R999	006800	25,182	11	25,000	EQUIPMENT PURCHASES TOTAL		16	26,000	9	16,050

SPECIAL FUNDS

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS-STREET & BRIDGES												
				12,211,440		11,353,549	DECISION UNIT TOTAL			12,144,000		11,039,577

ACCOUNT NUMBER				2008	2009	2010			2010			
				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 - ELECTRICAL SERVICES												
DECISION UNIT												
SALARIES & WAGES												
					1	99,864	Electrical Services Operations Mgr. (X)	13	1	106,028	1	106,028
SIGNAL SHOP												
					1	89,661	Electrical Services Manager	10	1	90,728	1	90,728
					13	759,031	Electrical Mechanic	978	13	759,031	13	759,031
					7	311,150	Electrical Worker	974	7	311,150	7	311,150
					2	75,910	Laborer, Electrical Services (A)	230	2	75,910	2	75,910
					10	249,072	Laborer, Electrical Services (0.67 FTE)	230	10	249,072	10	92,072
					2	50,538	City Laborer (0.67 FTE)	220	2	50,538	2	50,538
STREET LIGHTING												
					1	96,722	Electrical Services Manager, Sr. (X)	11	1	96,722	1	96,722
					2	162,758	Electrical Services Manager	10	2	164,904	2	164,904
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					48	2,801,198	Electrical Mechanic	978	48	2,801,198	48	2,801,198
					21	933,459	Electrical Worker	974	21	933,459	21	933,459
					13	519,436	Special Laborer, Electrical Services	245	13	519,436	13	494,436
					4	113,172	Special Laborer, Electrical Serv. (0.67 FTE)	245	4	113,172	4	113,172
					3	122,412	Utility Worker	245	3	122,412	3	122,412
					22	797,057	Laborer, Electrical Services	230	22	797,057	22	797,057

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					11	306,676	Laborer, Electrical Services (0.67 FTE)	230	11	306,676	11	306,676
					2	74,350	City Laborer	220	2	74,350	2	74,350
					2	108,035	Directional Boring Machine Oper/Wrk	960	2	108,035	2	108,035
SIGN & PAINT SHOPS												
					1	77,156	Electrical Services Supervisor I	8	1	79,825	1	79,825
					5	204,018	Traffic Sign Worker II	245	5	204,018	5	204,018
					1	51,833	Painter Leadworker, Bridge & Iron	987	1	51,833	1	51,833
					5	144,948	Painter	981	5	144,948	5	144,948
					2	50,480	Laborer, Electrical Services	230	2	50,480	2	50,480
MACHINE SHOP												
					1	54,773	Machinist II	698	1	54,773	1	54,773
					4	211,728	Electrical Services Mach. I	696	4	211,728	4	211,728
					1	52,932	Elec. Services Blacksmith	696	1	52,932	1	52,932
					2	95,306	Electrical Services Welder	694	2	95,306	2	95,306
					2	77,842	Equipment Mechanic I	230	2	77,842	2	77,842
AUXILIARY PERSONNEL												
					1		Electrical Services Manager	10	1		1	
					3		Electrical Mechanic	978	3		3	
					2		Electrical Worker	974	2		2	
					1		Painter	981	1		1	
					1		Traffic Sign Worker II	245	1		1	
					3		Special Laborer, Electrical Services	245	3		3	

FUND	ACCOUNT NUMBER			2008 EXPENDITURE		2009 BUDGET		LINE DESCRIPTION	PAY RANGE	2010 REQUESTED BUDGET		2010 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
					5			Laborer, Electrical Services	230	5		5	
				3,701,248	206	8,729,991		Total Before Adjustments		206	8,742,037	206	8,560,037
				447,319		284,000		Salary & Wage Rate Change					
								Overtime Compensated			284,000		284,000
						(204,600)		Personnel Cost Adjustment			(262,261)		(262,261)
								Other					(14,887)
								Furlough					(48,864)
				4,148,567	206	8,809,391		Gross Salaries & Wages Total		206	8,763,776	206	8,518,025
						(1,485,385)		Reimbursable Services Deduction			(1,500,000)		(1,560,000)
						(3,731,045)		Capital Improvements Deduction			(3,300,000)		(3,265,000)
								Grants & Aids Deduction					
001	5237	R999	006000	4,148,567	206	3,592,961		NET SALARIES & WAGES TOTAL		206	3,964,000	206	3,693,025
					71.88			O&M FTE'S		78.88		74.68	
					104.89			NON-O&M FTE'S		96.89		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.

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
001	5237	R999	006100	1,818,140	1,473,114	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,625,000		1,514,140
OPERATING EXPENDITURES											
0001	5237	R999	630100	10,949	16,000	General Office Expense			16,000		16,000
0001	5237	R999	630500	24,399	56,000	Tools & Machinery Parts			30,000		28,500
0001	5237	R999	631000	962,464	746,000	Construction Supplies			1,000,000		854,000
0001	5237	R999	631500	15,425		Energy					
0001	5237	R999	632000	244,369	200,000	Other Operating Supplies			250,000		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		12,000
0001	5237	R999	634000	20,306	15,000	Professional Services			15,000		15,000
0001	5237	R999	634500			Information Technology Services					
0001	5237	R999	635000	64,826	50,000	Property Services			70,000		70,000
0001	5237	R999	635500	1,908	10,000	Infrastructure Services			10,000		10,000
0001	5237	R999	636000			Vehicle Repair Services					
0001	5237	R999	636500	52,313	80,000	Other Operating Services			80,000		80,000
0001	5237	R999	637000			Loans and Grants					
0001	5237	R999	637501	3,988,396	4,310,069	Reimburse Other Departments			4,300,000		3,960,000
0001	5237	R999	006300	5,395,940	5,495,069	OPERATING EXPENDITURES TOTAL			5,783,000		5,283,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					2	2,700	Computer, Graphics (CADD)		12	36,000	12	36,000
					8	8,800	Computer/ CPU & Monitor					
				16,791		26,500	Replacement Tools - Misc.			25,000		19,450
				16,791	10	38,000	Subtotal - Replacement Equipment		12	61,000	12	55,450
0001	5237	R999	006800	16,791	10	38,000	EQUIPMENT PURCHASES TOTAL		12	61,000	12	55,450
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - ELECTRICAL SERVICES												
				11,379,438		10,599,144	DECISION UNIT TOTAL			11,433,000		10,545,615

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET 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

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							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
							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					

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							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							107	2,582,684	
							NET SALARIES & WAGES TOTAL					
							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								1,058,900	
							ESTIMATED EMPLOYEE FRINGE BENEFITS					
							(Involves Revenue Offset-No Transfers from this Account)					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						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
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							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					