

ACCOUNT NUMBER				2011	2012		2013	2013			
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											
				845,789		826,700	Overtime Compensated*		871,972		
				15,172,352		16,461,152	All Other Salaries & Wages		16,510,623		
0001	5230	R999	006000	16,018,141		17,287,852	NET SALARIES & WAGES TOTAL*		17,382,595		
					803		TOTAL NUMBER OF POSITIONS AUTHORIZED		802		
				298.27			O&M FTE'S		298.85		
				299.14			NON-O&M FTE'S		298.35		
0001	5230	R999	006100	7,979,019		8,643,928	ESTIMATED EMPLOYEE FRINGE BENEFITS		8,343,645		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5230	R999	630100	72,784		125,200	General Office Expense		121,000		
0001	5230	R999	630500	106,078		175,000	Tools & Machinery Parts		176,000		
0001	5230	R999	631000	3,262,755		3,075,917	Construction Supplies		3,178,000		
0001	5230	R999	631500	2,032,123		2,033,000	Energy		2,115,000		
0001	5230	R999	632000	707,517		608,000	Other Operating Supplies		615,000		
0001	5230	R999	632500	7,163		8,000	Facility Rental		8,000		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5230	R999	633000	43,376		82,000	Vehicle Rental		86,000		
0001	5230	R999	633500	38,105		50,000	Non-Vehicle Equipment Rental		44,000		
0001	5230	R999	634000	168,012		124,000	Professional Services		158,000		
0001	5230	R999	634500	145,907		93,000	Information Technology Services		94,000		
0001	5230	R999	635000	1,942,938		1,752,000	Property Services		1,900,000		
0001	5230	R999	635500	218,692		246,000	Infrastructure Services		276,000		
0001	5230	R999	636000	2,628			Vehicle Repair Services				
0001	5230	R999	636500	214,123		190,000	Other Operating Services		189,000		
0001	5230	R999	637000				Loans and Grants				
0001	5230	R999	637501	4,633,534		4,750,707	Reimburse Other Departments		4,887,400		
0001	5230	R999	006300	13,595,735		13,312,824	OPERATING EXPENDITURES TOTAL*		13,847,400		
0001	5230	R999	006800	155,484		252,000	EQUIPMENT PURCHASES TOTAL*		654,000		
						12,000	SPECIAL FUNDS TOTAL		12,000		
							DPW-INFRASTRUCTURE SERVICES DIVISION				
				37,748,379		39,508,604	BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)		40,239,640		

*Appropriation Control Account

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION										
ADMINISTRATION DECISION UNIT										
SALARIES & WAGES										
					1	137,886	City Engineer (X) (Y)	10X	1	137,886
ADMINISTRATION AND TRANSPORTATION SECTION										
					1	133,049	Admin. and Trans. Design Mgr. (X)(Y)	1MX	1	133,049
CITY ENGINEER'S SECRETARY										
					1	46,975	Administrative Assistant III	5FN	1	41,495
BUSINESS OPERATIONS										
					1	56,500	Business Operations Manager	1EX	1	56,500
					1	43,910	Management and Accounting Officer	2GX	1	45,210
					1	47,591	Administrative Specialist-Senior	2EX	1	47,591
					1	43,910	Accountant II	2DN	1	45,210
					1	38,595	Accounting Assistant II	6HN	1	38,595
WORD PROCESSING										
					2	74,928	Office Assistant III	6FN	2	71,329
					1	30,457	Office Assistant II	6EN	1	35,041

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
						8,000	Computer, Micro		8,000		
				1,690		8,000	Subtotal - Replacement Equipment		8,000		
0001	5231	R999	006800	1,690		8,000	EQUIPMENT PURCHASES TOTAL		8,000		
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
DPW-INFRASTRUCTURE SERVICES DIVISION-											
				731,617		855,118	ADMINISTRATION DECISION UNIT TOTAL		850,116		

ACCOUNT NUMBER				2011	2012		2013	2013				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
TRANSPORTATION DECISION UNIT												
SALARIES & WAGES												
PROJECT PROGRAMMING												
				1		103,057	Management Civil Engineer-Senior (X)	11X	1	103,057		
ESTIMATES												
				1		73,558	Civil Engineer III	2IN	1	70,485		
				1		77,134	Engineering Technician VI	2IN	1	77,134		
				4		231,659	Engineering Technician IV	3NN	4	231,659		
				1		40,836	Office Assistant IV	6HN	1	40,836		
ASSESSMENTS												
				2		122,473	Assessment Technician II	3RN	2	122,473		
MAJOR PROJECTS												
				1		94,024	Management Civil Engineer-Senior (X)	11X	1	94,024		
				3		231,402	Civil Engineer III	2IN	3	231,402		
				6		376,271	Civil Engineer II	2GN	6	372,077		
AUXILIARY POSITIONS												
				1			Civil Engineer II	2GN	1			
				1			Engineering Intern	9PN	1			

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
TRAFFIC & LIGHTING DESIGN											
					1	106,526	Traffic Control Engineer V (X)	1JX	1	106,526	
					1	70,485	Traffic Control Engineer III	2IN	1	70,485	
					1	77,134	Electrical Engineer III	2IN	1	77,134	
					1	67,910	Electrical Engineer II	2GN	1	67,910	
					1	52,283	Traffic Control Engineer II	2GN	1	50,098	
					3	231,402	Engineering Technician VI	2IN	3	231,402	
					3	194,644	Engineering Technician V	3RN	3	194,644	
					3	166,165	Engineering Technician IV	3NN	3	166,165	
					2	117,422	Engineering Drafting Technician IV	3NN	2	117,422	
AUXILIARY POSITIONS											
					2		Traffic Control Engineer II	2GN	2		
					1		Civil Engineer II	2GN	1		
DEVELOPMENT, PLANNING, RESEARCH, & PMS											
					1	91,424	Civil Engineer V (X)	1J	1	91,424	
					1	87,622	Civil Engineer IV	2KX	1	87,622	
					3	224,753	Civil Engineer III	2IN	3	224,753	
					1	59,429	Civil Engineer II	2GN	1	59,425	
					1	59,792	Engineering Technician IV	3NN	1	59,792	
					1	77,134	Traffic Control Engineer III	2IN	1	77,134	
					1	51,595	Bicycle & Pedestrian Coordinator	2IN	1	77,134	

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
									UNITS	DOLLARS
AUXILIARY POSITIONS										
					1		Engineering Intern	9PN	1	
					4	128,000	Traffic Control Assistant (X)	9N	4	128,000
CENTRAL DRAFTING AND RECORDS										
					1	103,077	Management Civil Engineer-Senior (X)	11X	1	103,077
					1	77,134	Engineering Technician VI	2IN	1	77,134
					3	199,137	Engineering Drafting Technician V	3QN	3	199,137
					9	494,541	Engineering Drafting Technician IV	3NN	9	484,888
					10	403,450	Engineering Drafting Technician II	3FN	10	404,011
					1	34,077	Duplicating Equipment Operator II	6GN	1	29,781
AUXILIARY POSITIONS										
					1		Engineering Drafting Technician II	3FN	1	
				1,432,617	81	4,525,550	Total Before Adjustments		81	4,528,245
Salary & Wage Rate Change										
				11,778		21,885	Overtime Compensated			20,777
						(110,265)	Personnel Cost Adjustment			(109,103)
Other										
						(50,912)	Furlough			(54,339)
				1,444,395	81	4,386,258	Gross Salaries & Wages Total		81	4,385,580

ACCOUNT NUMBER				2011	2012	2013		2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(197,485)	Reimbursable Services Deduction		(228,871)		
						(2,549,982)	Capital Improvements Deduction		(2,593,812)		
						(24,996)	Grants & Aids Deduction		(10,485)		
0001	5233	R999	006000	1,444,395	81	1,613,795	NET SALARIES & WAGES TOTAL	81	1,552,412		
					20.98		O&M FTE'S	20.98			
					40.33		NON-O&M FTE'S	40.33			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.				
0001	5233	R999	006100	771,459		806,898	ESTIMATED EMPLOYEE FRINGE BENEFITS		745,158		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	5233	R999	630100	15,697		18,000	General Office Expense		33,000		
0001	5233	R999	630500				Tools & Machinery Parts				
0001	5233	R999	631000			3,000	Construction Supplies		3,000		
0001	5233	R999	631500				Energy				
0001	5233	R999	632000				Other Operating Supplies				
0001	5233	R999	632500				Facility Rental				
0001	5233	R999	633000				Vehicle Rental				
0001	5233	R999	633500	2,708		4,000	Non-Vehicle Equipment Rental		4,000		
0001	5233	R999	634000	13,538		2,000	Professional Services		7,000		

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	5233	R999	634500	4,243		1,000	Information Technology Services			2,000		
0001	5233	R999	635000				Property Services					
0001	5233	R999	635500				Infrastructure Services					
0001	5233	R999	636000				Vehicle Repair Services					
0001	5233	R999	636500	3,370		5,000	Other Operating Services			4,000		
0001	5233	R999	637000				Loans and Grants					
0001	5233	R999	637501	1,935		17,000	Reimburse Other Departments			12,000		
0001	5233	R999	006300	41,491		50,000	OPERATING EXPENDITURES TOTAL			65,000		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					24	30,000	Computer, Graphics (CADD)		18	20,000		
							Plotters and monitors		6	8,000		
							Traffic Counters		8	16,000		
					1	1,300	Desk top Computer		4	5,000		
						5,200	Chair replacements		10	1,000		
							Other Previous Experience					
				29,519	25	36,500	Subtotal - Replacement Equipment		46	50,000		

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
0001	5233	R999	006800	29,519	25	36,500	EQUIPMENT PURCHASES TOTAL		46	50,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
TRANSPORTATION DECISION UNIT												
				2,286,864		2,507,193	TOTAL			2,412,570		

ACCOUNT NUMBER				2011	2012		2013	2013
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS
						RANGE	DOLLARS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-								
FIELD OPERATIONS - CONSTRUCTION								
DECISION UNIT								
SALARIES & WAGES								
				1	133,023	Infrastructure Operations Mgr. (X)(Y)	1M	133,023
CONTRACT ADMINISTRATION								
				1	65,957	Field Operations Inspection Specialist	1BX	57,315
				1	57,055	Sidewalk Repair Specialist	3NN	57,055
				5	276,095	Public Works Inspector II (X)	3LN	276,095
				1	48,502	Program Assistant I	5EN	48,502
				1	40,836	Administrative Assistant II	6HN	40,836
				1	37,464	Office Assistant III	6FN	37,464
CONSTRUCTION MANAGEMENT								
				1	108,230	Civil Engineer V (X)	1JX	108,230
				4	331,757	Management Civil Engineer Senior (X)	1IX	331,757
				3	231,401	Civil Engineer III	2IN	231,401
				1	67,910	Civil Engineer II (X)	2GN	67,910
				1	66,379	Water Construction Coordinator (X)	7PN	66,379
				39	1,704,845	Public Works Inspector II (X)	3LN	1,704,845
				6	52,697	Engineering Inspection Assistant (X)	9NN	52,697
				1	58,671	Construction Materials Inspector (X)	3ON	58,671

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS											
					1	Civil Engineer III (X)	2IN	1			
					2	Public Works Inspector II (X)	3LN	2			
DESIGN AND FIELD ENGINEERING											
					1	108,230 Civil Engineer V (X)	1JX	1	108,230		
					2	154,267 Engineering Technician VI	2IN	2	154,267		
					10	643,243 Engineering Technician V	3RN	10	643,243		
					12	692,027 Engineering Technician IV	3NN	12	692,027		
					11	450,406 Engineering Technician II	3FN	11	450,406		
					9	121,610 Engineering Technician II (0.33 FTE)	3FN	9	121,610		
AUXILIARY POSITIONS											
					1	Engineering Technician V	3RN	1			
					1	Engineering Technician IV	3NN	1			
					2	Engineering Technician II	3FN	2			
				688,100	119	5,450,605	Total Before Adjustments		119		5,441,963
Salary & Wage Rate Change											
				35,796		40,000	Overtime Compensated				45,000
						(127,501)	Personnel Cost Adjustment				(108,840)
Other											
						(61,319)	Furlough				(62,790)

ACCOUNT NUMBER				2011	2012			2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				723,896	119	5,301,785	Gross Salaries & Wages Total		119	5,315,333		
						(163,411)	Reimbursable Services Deduction			(150,000)		
						(4,040,355)	Capital Improvements Deduction			(4,000,000)		
							Grants & Aids Deduction					
0001	5234	R999	006000	723,896	119	1,098,019	NET SALARIES & WAGES TOTAL		119	1,165,333		
					18.79		O&M FTE'S		18.79			
					76.05		NON-O&M FTE'S		76.05			
							(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	370,616		549,010	ESTIMATED EMPLOYEE FRINGE BENEFITS			559,360		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5234	R999	630100	13,335		20,200	General Office Expense			20,000		
0001	5234	R999	630500	826		1,000	Tools & Machinery Parts			1,000		
0001	5234	R999	631000	2,172		5,000	Construction Supplies			5,000		
0001	5234	R999	631500				Energy					

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	5234	R999	632000		1,000	Other Operating Supplies					
0001	5234	R999	632500	50		Facility Rental					
0001	5234	R999	633000	9,497	4,000	Vehicle Rental			6,000		
0001	5234	R999	633500	4,752	6,000	Non-Vehicle Equipment Rental			6,000		
0001	5234	R999	634000	6,878	25,000	Professional Services			25,000		
0001	5234	R999	634500	985	5,000	Information Technology Services			5,000		
0001	5234	R999	635000			Property Services					
0001	5234	R999	635500			Infrastructure Services					
0001	5234	R999	636000			Vehicle Repair Services					
0001	5234	R999	636500	14,109	10,000	Other Operating Services			10,000		
0001	5234	R999	637000			Loans and Grants					
0001	5234	R999	637501	1,682	2,800	Reimburse Other Departments			2,000		
0001	5234	R999	006300	54,286	80,000	OPERATING EXPENDITURES TOTAL			80,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					30,000	Computers			23,000		
					8,000	Survey Equipment			15,000		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						38,000			38,000		
						Subtotal - Replacement Equipment					
						Other Previous Experience					
0001	5234	R999	006800	29,053		38,000			38,000		
						EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DPW-INFRASTRUCTURE SERVICES DIVISION-					
						FIELD OPERATIONS-CONSTRUCTION					
				1,177,851		1,765,029			1,842,693		
						DECISION UNIT TOTAL					

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-											
FIELD OPERATIONS - STREETS & BRIDGES											
DECISION UNIT											
SALARIES & WAGES											
					1	109,864	Street & Bridges Services Manager (X)	1JX	1		109,864
STREET MAINTENANCE											
					2	162,150	Street Repair District Manager	1FX	2		162,150
					3	189,170	Street Operations Supervisor	1BX	3		189,170
					5	287,304	Street Repair Supervisor	1AX	5		287,304
					42	1,234,166	Infrastructure Repair Worker	8FN	42		1,234,166
					15	674,911	Infrastructure Repair Crew Leader	8IN	15		674,911
					7	399,819	Cement Finisher	7K	7		399,819
					8	135,821	Cement Finisher Helper	8FN	8		135,821
					33	661,428	City Laborer	8DN	33		661,428
AUXILIARY POSITIONS											
					1		Street Repair District Manager-Sr.	1FX	1		
					1		Street Repair Supervisor	1AX	1		
					12		Infrastructure Repair Worker	8FN	12		
					3		Infrastructure Repair Crew Leader	8IN	3		
					1		Cement Finisher	7K	1		
					2		Cement Finisher Helper	8FN	2		
					15		City Laborer (Regular)	8DN	15		

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4		Operations Driver/Worker	8KN	4		
							PLANT & EQUIPMENT				
					1	78,955	Plant & Equip. Repair Supervisor	1DX	1	78,955	
					1	44,277	Program Assistant I	5EN	1	44,277	
					3	141,177	Lead Equipment Mechanic	7FN	3	141,177	
					1	45,425	Infrastructure Repair Crew Leader	8IN	1	45,425	
					1	45,922	Equipment Mechanic IV	7EN	1	45,922	
					2	83,834	Equipment Mechanic II	7CN	2	83,834	
					1	40,957	Equipment Mechanic I	7BN	1	40,957	
					3	123,933	Infrastructure Repair Worker	8FN	3	123,933	
							AUXILIARY PERSONNEL				
					1		Asphalt Plant Oper. Eng.	7KN	1		
					1		Office Assistant III	6FN	1		
					1		Lead Equipment Mechanic	7FN	1		
					1		Plant Mechanic III	252			
					1		Equipment Mechanic II	7CN	1		
					1		Asphalt Plant Operator	8FN	1		
					1		Equipment Mechanic I	7BN	1		
							STORES UNIT				
					1	65,564	Inventory Services Manager	1CX	1	65,564	
					1	45,180	Inventory Manager (X)	1AX	1	45,180	
					1	44,277	Inventory Assistant V	6LN	1	44,277	

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					8	344,224	Inventory Assistant IV	6JN	8	344,224	
					2	84,544	Inventory Assistant III	6IN	2	84,544	
					6	241,722	Inventory Assistant II	6HN	6	241,722	
							AUXILIARY PERSONNEL				
					1		Inventory Services Manager	1CX	1		
					1		Inventory Supervisor	2DN	1		
					1		Inventory Assistant V	6LN	1		
					1		Inventory Assistant IV	6JN	1		
					1		Inventory Assistant III	6IN	1		
					2		Inventory Assistant II	6HN	2		
							STRUCTURAL DESIGN				
					1	103,077	Structural Design Manager (X)	1IX	1	103,077	
					1	87,622	Civil Engineer IV	2KX	1	87,622	
					2	154,268	Civil Engineer III	2IN	2	154,268	
					4	215,392	Civil Engineer II	2GN	4	215,392	
					1	58,711	Engineering Drafting Technician IV	3NN	1	58,711	
							BRIDGE OPERATIONS/MAINTENANCE				
					1	96,722	Bridge Maintenance Manager (X)	1HX	1	96,722	
					1	56,533	Bridge Operator Supervisor	1BX	1	56,533	
					6	269,594	Bridge Operator-Lead Worker	8IN	6	269,594	
					22	867,409	Bridge Operator	8GN	22	867,409	
					1	64,147	Carpentry Manager	7	1	64,147	

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					10	579,280	Carpenter	7K	10		579,280
					1	57,117	Cement Finisher	7K	1		57,117
					2	122,928	Electrical Mechanic	7M	2		122,928
					2	90,850	Infrastructure Repair Crew Leader	8IN	2		90,850
					1	41,311	Infrastructure Repair Worker	8FN	1		41,311
					3	73,984	City Laborer	8DN	3		73,984
					1	64,230	Ironworker Supervisor	7O	1		64,230
					5	301,390	Ironworker	7M	5		301,390
					1	58,781	Painter Leadworker, Bridge and Iron	7K	1		58,781
					5	282,255	Painter, Bridge and Iron	7J	5		282,255
					2	116,959	Painter Leadworker, House	7J	2		116,959
					2	109,948	Painter	7I	2		109,948
AUXILIARY POSITIONS											
					1		Bridge Operator Supervisor	1BX	1		
					1		Bridge Operator-Leadworker	8IN	1		
					2		Bridge Operator	8GN	2		
					1		Carpenter Supervisor	7O	1		
					1		Carpenter	7K	1		
					1		Cement Finisher	7K	1		
					1		Infrastructure Repair Crew leader	8IN	1		
					2		City Laborer (Regular)	8DN	2		
					1		Ironworker Supervisor	7O	1		
					1		Ironworker	7M	1		
					1		Painter Leadworker, Bridge and Iron	7K	1		

ACCOUNT NUMBER				2011	2012	2013		2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	Painter, Bridge and Iron	7J	1			
				6,494,855	290	9,157,132	Total Before Adjustments	289	9,157,132		
						Salary & Wage Rate Change					
				341,224		284,950	Overtime Compensated		300,000		
						(173,360)	Personnel Cost Adjustment		(183,143)		
							Other				
							AMR Deduction				
						(98,432)	Furlough		(105,659)		
				6,836,079	290	9,170,290	Gross Salaries & Wages Total	289	9,168,330		
						(1,043,377)	Reimbursable Services Deduction		(1,050,000)		
						(1,013,629)	Capital Improvements Deduction		(1,000,000)		
							Grants & Aids Deduction				
0001	5235	R999	006000	6,836,079	290	7,113,284	NET SALARIES & WAGES TOTAL	289	7,118,330		
					130.41		O&M FTE'S	130.41			
					45.38		NON-O&M FTE'S	45.38			
							(X) Private Auto allowance May Be Paid Pursuant to Section 350-183				
							of the Milwaukee Code.				

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0001	5235	R999	006100	3,410,296		3,556,643	ESTIMATED EMPLOYEE FRINGE BENEFITS				3,416,798
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	5235	R999	630100	12,002		26,000	General Office Expense				26,000
0001	5235	R999	630500	63,593		109,000	Tools & Machinery Parts				110,000
0001	5235	R999	631000	1,584,020		1,747,917	Construction Supplies				1,750,000
0001	5235	R999	631500	138,779		136,000	Energy				140,000
0001	5235	R999	632000	341,910		237,000	Other Operating Supplies				240,000
0001	5235	R999	632500				Facility Rental				
0001	5235	R999	633000	21,475		70,000	Vehicle Rental				70,000
0001	5235	R999	633500	9,795		10,000	Non-Vehicle Equipment Rental				10,000
0001	5235	R999	634000	49,967		63,000	Professional Services				63,000
0001	5235	R999	634500	17,710		15,000	Information Technology Services				15,000
0001	5235	R999	635000	6,041		25,000	Property Services				25,000
0001	5235	R999	635500	163,220		220,000	Infrastructure Services				220,000
0001	5235	R999	636000	2,628			Vehicle Repair Services				
0001	5235	R999	636500	47,311		55,000	Other Operating Services				55,000
0001	5235	R999	637000				Loans and Grants				
0001	5235	R999	637501	45,267		55,000	Reimburse Other Departments				55,000
0001	5235	R999	006300	2,503,718		2,768,917	OPERATING EXPENDITURES TOTAL				2,779,000
							EQUIPMENT PURCHASES				

ACCOUNT NUMBER				2011	2012	2013		2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				9,000		Snowthrower/Snowblower			9,000		
				3,000		Concrete Saw			3,000		
				30,000		Computer/ CPU & Monitor			30,000		
						Compactor, Vibratory		2	40,000		
						Concrete Saw, 65 HP		1	145,000		
						Roller, Vibratory		5	42,500		
						Sealant Melter		3	105,000		
						Tar Kettle		4	56,000		
					42,000	Subtotal - Replacement Equipment		15	430,500		
0001	5235	R999	006800	32,319	42,000	EQUIPMENT PURCHASES TOTAL		15	430,500		

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DPW-INFRASTRUCTURE SERVICES DIVISION-
FIELD OPERATIONS-STREET & BRIDGES

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
				12,782,412		13,480,844	DECISION UNIT TOTAL					13,744,628

ACCOUNT NUMBER				2011	2012		2013	2013				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - ELECTRICAL SERVICES												
DECISION UNIT												
SALARIES & WAGES												
				1	106,028	Electrical Services Operations Mgr. (X)	1JX	1	106,028			
SIGNAL SHOP												
				1	90,728	Electrical Services Manager	1GX	1	90,728			
				13	799,032	Electrical Mechanic	7M	13	799,032			
				7	330,512	Electrical Worker	7F	7	330,512			
				2	80,574	Laborer, Electrical Services (A)	8EN	2	80,574			
				10	217,550	Laborer, Electrical Services (0.67 FTE)	8EN	10	217,550			
				2	42,615	City Laborer (0.67 FTE)	8DN	2	42,615			
STREET LIGHTING												
				1	96,722	Electrical Services Manager, Sr. (X)	1HX	1	96,722			
				2	164,904	Electrical Services Manager	1GX	2	164,904			
				1	40,836	Office Assistant IV	6HX	1	40,836			
				48	2,950,272	Electrical Mechanic	7M	48	2,950,272			
				21	991,536	Electrical Worker	7F	21	991,536			
				13	563,030	Special Laborer, Electrical Services	8GN	13	563,030			
				4	93,550	Special Laborer, Elec. Serv. (0.67 FTE)	8GN	4	93,550			
				3	129,930	Utility Worker	8GN	3	129,930			
				22	886,314	Laborer, Electrical Services	8EN	22	886,314			

ACCOUNT NUMBER				2011	2012			2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					11	279,189	Laborer, Electrical Services (0.67 FTE)	8EN	11	279,189		
					2	78,916	City Laborer	8DN	2	78,916		
					2	114,650	Directional Boring Machine Oper/Wrk	8ON	2	114,650		
							SIGN & PAINT SHOPS					
					1	79,825	Electrical Services Supervisor I	1E	1	79,825		
					5	216,550	Traffic Sign Worker II	8G	5	216,550		
					1	56,826	Painter Leadworker, Bridge & Iron	7K	1	56,826		
					5	184,163	Painter	7I	5	184,163		
					2	53,985	Laborer, Electrical Services	8E	2	53,985		
							MACHINE SHOP					
					1	58,137	Machinist II	7LN	1	58,137		
					4	224,732	Electrical Services Mach. I	7JN	4	224,732		
					1	56,183	Elec. Services Blacksmith	7JN	1	56,183		
					2	101,160	Electrical Services Welder	7HN	2	101,160		
					2	86,622	Equipment Mechanic I	7BN	2	86,622		
							AUXILIARY PERSONNEL					
					1		Electrical Services Manager	1GX	1			
					3		Electrical Mechanic	7M	3			
					2		Electrical Worker	7F	2			
					1		Painter	7I	1			
					1		Traffic Sign Worker II	8GN	1			
					3		Special Laborer, Electrical Services	8GN	3			

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					5		Laborer, Electrical Services	8EN	5			
				3,737,531	206	9,175,071	Total Before Adjustments		206	9,175,071		
							Salary & Wage Rate Change					
				363,540		323,561	Overtime Compensated			350,000		
						(209,082)	Personnel Cost Adjustment			(183,500)		
							Other					
							AMR Deduction					
						(103,219)	Furlough			(105,866)		
				4,101,071	206	9,186,331	Gross Salaries & Wages Total		206	9,235,705		
						(1,353,108)	Reimbursable Services Deduction			(1,353,000)		
						(3,650,000)	Capital Improvements Deduction			(3,600,000)		
							Grants & Aids Deduction					
001	5237	R999	006000	4,101,071	206	4,183,223	NET SALARIES & WAGES TOTAL		206	4,282,705		
					75.30		O&M FTE'S		75.30			
					100.96		NON-O&M FTE'S		100.96			

(A) One position to be hard red-circled at step 5 of Pay Range 235.

(X) Private Auto Allowance May Be Paid Pursuant to

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Section 350-183 of the Milwaukee Code.											
001	5237	R999	006100	1,998,219		2,091,611					2,055,698
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5237	R999	630100	12,655		12,000					13,000
0001	5237	R999	630500	33,201		40,000					45,000
0001	5237	R999	631000	1,408,670		1,050,000					1,150,000
0001	5237	R999	631500	11,330		20,000					25,000
0001	5237	R999	632000	200,063		220,000					225,000
0001	5237	R999	632500	863							
0001	5237	R999	633000	1,664							
0001	5237	R999	633500	7,166		8,000					8,000
0001	5237	R999	634000	6,538		11,000					11,000
0001	5237	R999	634500	44,829							
0001	5237	R999	635000	86,925		70,000					75,000
0001	5237	R999	635500	3,239		6,000					6,000
0001	5237	R999	636000								
0001	5237	R999	636500	58,354		70,000					70,000
0001	5237	R999	637000								
0001	5237	R999	637501	4,374,683		4,387,907					4,593,400
0001	5237	R999	006300	6,250,180		5,894,907					6,221,400

ACCOUNT NUMBER				2011	2012	2013		2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				50,000		Computer, Graphics (CADD)			30,000		
				25,000		Replacement Tools - Misc.			45,000		
				75,000		Subtotal - Replacement Equipment			75,000		
0001	5237	R999	006800	30,421		75,000		EQUIPMENT PURCHASES TOTAL	75,000		
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
DPW-INFRASTRUCTURE SERVICES DIVISION-											
FIELD OPERATIONS - ELECTRICAL SERVICES											
				12,379,891		12,244,741		DECISION UNIT TOTAL	12,634,803		

ACCOUNT NUMBER				2011	2012		2013	2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION									
FACILITIES DEVELOPMENT & MANAGEMENT SECTION									
SALARIES & WAGES									
					1	133,049	Facilities Director (X)(Y)	1MX	1 133,049
GENERAL OFFICE									
					2	92,185	Program Assistant II	5FN	2 92,185
					1	44,277	Program Assistant I	5EN	1 44,277
INFORMATION & SECURITY									
					1	58,796	Security Operations Manager	1EX	1 58,796
					5	204,182	Communications Assistant IV	6JN	5 204,182
OPERATIONS AND MAINT. UNIT									
					1	83,409	Facilities Manager (X)(Y)	1KX	1 83,409
CUSTODIAL SERVICES									
					1	61,860	Building Services Supervisor II	1AX	1 61,860
					4	153,176	Custodial Worker III	8EN	4 163,345
					14	551,829	Custodial Worker II/City Laborer	8DN	14 518,819
MECHANICAL SERVICES									
					1	82,223	Operations & Maintenance Manager	1GX	1 82,223
					1	73,926	Facilities Maintenance Coordinator (X)	2HN	1 73,926

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	64,719	Facilities Construction Project Coord.(X)	2HN	1	64,719	
					1	52,283	Engineering Technician IV	3NN	1	52,283	
					1	77,914	Facilities Control Specialist	3SN	1	77,914	
					2	88,008	Maintenance Technician III	3HN	2	88,008	
					4	188,190	Maintenance Technician II	3GN	4	188,190	
ELECTRICAL SERVICES											
					2	181,456	Electrical Services Supervisor II (X)	1GX	2	181,456	
					18	1,112,592	Electrical Mechanic	7M	18	1,112,592	
					3	141,648	Electrical Worker	7FN	3	141,648	
					2	80,573	Laborer/Electrical Services	8EN	2	78,423	
					1	40,836	Accounting Assistant II	6HN	1	40,836	
					1	43,310	Special Laborer E.S.	8GN	1	43,310	
CONSTRUCTION & REPAIRS											
					2	136,656	Bricklayer, Buildings	7QN	2	136,656	
LABOR POOL											
					1	41,791	Bridge Laborer II	8FN	1	41,791	
					1	45,425	Infrastructure Repair Crew Leader	8IN	1	45,425	
AUXILIARY PERSONNEL											
					1		Custodial Worker II-City Laborer	8DN	1		
					10		General Auxiliary Positions		10		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					11			11			
						AUXILIARY PERSONNEL					
						ARCHITECTURAL PLANNING & DESIGN UNIT					
					1	88,352	Architectural Project Manager (X)	11X	1	95,715	
					1	87,622	Architect IV	2KX	1	87,622	
					1	70,485	Architect III	2IN	1	70,485	
					1	67,910	Architectural Designer II	2GN	1	67,910	
					1	60,954	Facilities Project Coordinator	2IN	1	64,697	
						MECHANICAL PLANNING & DESIGN UNIT					
					1	83,558	Mechanical Engineer IV (X)	11X	1	83,558	
					1	67,910	Mechanical Engineer II	2GN	1	67,910	
						DRAFTING SERVICE UNIT					
					1	52,282	Engineering Drafting Technician IV	3NN	1	58,710	
					1	46,013	Engineering Drafting Tech II	3FN	1	46,013	
						CONSTRUCTION MANAGEMENT UNIT					
					3	162,391	Bridges & Public Buildings Inspector (X)	3LN	3	162,391	
				2,512,521	95	4,621,790	Total Before Adjustments		95	4,614,333	
						Salary & Wage Rate Change					
				93,451		150,100	Overtime Compensated			150,000	
						(107,776)	Personnel Cost Adjustment			(92,434)	

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
							Replacement Equipment					
							Office Furniture					
							Computer Workstations					
					8	12,500	Computers		8	12,500		
					1	15,000	Hand Tools (1 lot)		1	15,000		
					1	25,000	Custodial Equipment (1 lot)		1	25,000		
				32,482	10	52,500	Subtotal - Replacement Equipment		10	52,500		
0001	5239	R999	006800	32,482	10	52,500	EQUIPMENT PURCHASES TOTAL		10	52,500		
							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					
				8,389,744		8,655,679	SECTION TOTAL			8,754,830		

*Appropriation Control Account