

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-ADMINISTRATIVE SERVICES DIVISION										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
OFFICE OF THE COMMISSIONER										
				1		137,886	Commissioner-Public Works (Y) (X)	1PX	1	142,702
				1		103,077	Public Works Personnel and Compliance Mgr.	1KX	1	108,230
				1		48,384	Office Supervisor II	2CN	1	48,348
				1		40,836	Administrative Assistant II	6HN	1	41,495
PLANNING AND DEVELOPMENT										
				1		95,995	Coordination Manager (Y)	1KX	1	95,995
				1		65,000	Permits and Communications Mgr. (X) (Y)	2JX		
							Marketing and Communications Officer	2JX	1	73,809
				1		63,954	Permits and Communications Specialist	2FX	1	63,954
				2		149,922	Civil Engineer III	2GN	2	154,267
				1		59,792	Engineering Technician IV	3NN	1	59,792
ADMINISTRATIVE SERVICES										
				1		95,030	Administrative Services Director (Y) (X)	1MX	1	95,030
FINANCE & PLANNING SECTION										
				1		69,340	Finance & Planning Manager	1HX	1	69,340
				1		79,836	Public Works Inventory & Purchasing Mgr.	1EX	1	64,329
				2		142,001	Business Operations Manager	1EX	2	142,001

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	70,295	Management and Accounting Officer	2GX	1	70,295		
					1	61,871	Management Accountant-Senior	2EX	1	61,870		
					1	58,374	Business Services Specialist	2DN	1	58,374		
					1	46,607	Human Resources Assistant	5IN	1	46,607		
					1	53,328	Program Assistant III	5IN	1	53,328		
					9	396,926	Personnel Payroll Assistant III	5EN	9	396,926		
					4	163,345	Accounting Assistant II	6HN	4	163,345		
CONTRACT ADMINISTRATION												
					1	70,295	Contract Compliance Officer	2GX	1	70,295		
					1	38,595	Office Assistant IV	6HN	1	36,902		
SAFETY SECTION												
					1	67,192	Safety Supervisor	1CX	1	60,232		
					3	187,045	Safety Specialist - Sr.	2EX	3	164,112		
					1	40,836	Office Assistant IV	6HN				
							Human Resource Analyst - Sr	2FX	1	47,109		
					2	110,000	Driver Training Instructor	3LN	2	110,000		
AUXILIARY POSITIONS												
					4	102,350	Driver Training Instructor	3LN	4	102,350		
				3,325,851	46	2,618,112	Total Before Adjustments		46	2,601,037		
Salary & Wage Rate Changes												
				9,211		21,200	Overtime Compensated*			10,000		

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(56,757)	Personnel Cost Adjustment		(52,021)		
							Other				
						(31,417)	Furlough		(31,212)		
				3,335,062	46	2,551,138	Gross Salaries & Wages Total	46	2,527,804		
				(650,906)		(305,413)	Reimbursable Services Deduction		(352,910)		
				(50,343)		(24,930)	Capital Improvements Deduction		(42,074)		
				(64)			Grants & Aids Deduction				
0001	5140	R999	006000	2,633,749	46	2,220,795	NET SALARIES & WAGES TOTAL*	46	2,132,820		
				48.12	39.30		O&M FTE'S	40.24			
				7.37	4.35		NON-O&M FTE'S	4.94			
							(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	5140	R999	006100	1,329,398		1,065,981	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,002,425		
							(Involves Revenue Offset - No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	5140	R999	630100	25,994		29,924	General Office Expense		30,000		

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5140	R999	630500	-		Tools & Machinery Parts					
0001	5140	R999	631000	-		Construction Supplies					
0001	5140	R999	631500	-		Energy					
0001	5140	R999	632000	4,698	10,000	Other Operating Supplies			10,000		
0001	5140	R999	632500	-		Facility Rental					
0001	5140	R999	633000	-		Vehicle Rental					
0001	5140	R999	633500	13,397	12,000	Non-Vehicle Equipment Rental			12,000		
0001	5140	R999	634000	59,856	75,000	Professional Services			75,000		
0001	5140	R999	634500	9,451	32,000	Information Technology Services			15,000		
0001	5140	R999	635000	250		Property Services					
0001	5140	R999	635500	754		Infrastructure Services					
0001	5140	R999	636000	-		Vehicle Repair Services					
0001	5140	R999	636500	179,042	157,736	Other Operating Services			180,000		
0001	5140	R999	637000	-		Loans and Grants					
0001	5140	R999	637501	67,458	182,316	Reimburse Other Departments			100,000		
0001	5140	R999	006300	360,900	498,976	OPERATING EXPENDITURES TOTAL*			422,000		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					22	30,000	Computers		30,000		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					22	30,000			30,000		
									Subtotal - Replacement Equipment		
0001	5140	R999	006800	29,881	22	30,000			EQUIPMENT PURCHASES TOTAL*		30,000
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
DPW-ADMINISTRATIVE SERVICES DIVISION											
				4,353,928		3,815,752			BUDGETARY CONTROL UNIT TOTAL		3,587,245
(1 BCU=1 DU)											

*Appropriation Control Account