

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=6DU)											
SALARIES & WAGES											
				483,840	831,483	Overtime Compensated*			805,000		
				15,026,784	15,437,407	All Other Salaries & Wages			15,580,017		
0001	5230	R999	006000	15,510,624	16,268,890	NET SALARIES & WAGES TOTAL*			16,385,017		
					802	TOTAL NUMBER OF POSITIONS AUTHORIZED		802			
					286.46	O&M FTE'S		322.41			
					310.74	NON-O&M FTE'S		300.13			
0001	5230	R999	006100	7,872,537	7,809,068	ESTIMATED EMPLOYEE FRINGE BENEFITS			7,680,815		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5230	R999	630100	87,423	87,000	General Office Expense			90,500		
0001	5230	R999	630500	111,917	132,000	Tools & Machinery Parts			120,500		
0001	5230	R999	631000	3,289,675	3,089,700	Construction Supplies			3,124,092		
0001	5230	R999	631500	2,017,987	2,115,000	Energy			2,139,000		
0001	5230	R999	632000	741,015	615,000	Other Operating Supplies			626,000		
0001	5230	R999	632500	6,300	8,000	Facility Rental			8,000		

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	UNITS	DOLLARS	UNITS
0001	5230	R999	633000	68,696	38,000	Vehicle Rental					49,000
0001	5230	R999	633500	52,708	44,000	Non-Vehicle Equipment Rental					47,500
0001	5230	R999	634000	312,338	102,000	Professional Services					146,000
0001	5230	R999	634500	152,654	94,000	Information Technology Services					95,000
0001	5230	R999	635000	2,030,373	1,768,000	Property Services					1,866,000
0001	5230	R999	635500	302,049	206,000	Infrastructure Services					224,000
0001	5230	R999	636000	627		Vehicle Repair Services					
0001	5230	R999	636500	291,949	130,763	Other Operating Services					165,746
0001	5230	R999	637000			Loans and Grants					
0001	5230	R999	637501	4,770,378	4,818,200	Reimburse Other Departments					5,057,700
0001	5230	R999	006300	14,236,089	13,247,663	OPERATING EXPENDITURES TOTAL*					13,759,038
0001	5230	R999	006800	227,335	258,000	EQUIPMENT PURCHASES TOTAL*					370,500
					12,000	SPECIAL FUNDS TOTAL					
						DPW-INFRASTRUCTURE SERVICES DIVISION					
				37,846,585	37,595,621	BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)					38,195,370

\*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	UNITS	PAY RANGE	REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION											
ADMINISTRATION DECISION UNIT											
SALARIES & WAGES											
					137,886	1	City Engineer (X) (Y)	10X	1		137,886
ADMINISTRATION AND TRANSPORTATION SECTION											
					133,049	1	Admin. and Trans. Design Mgr. (X)(Y)	1MX	1		114,039
					77,134	1	Traffic Control Engineer III	2IN	1		77,134
CITY ENGINEER'S SECRETARY											
					41,495	1	Administrative Assistant III	5FN	1		41,495
BUSINESS OPERATIONS											
					56,500	1	Business Operations Manager	1EX	1		70,287
					45,210	1	Management and Accounting Officer	2GX	1		55,352
					47,591	1	Administrative Specialist-Senior	2EX	1		47,591
					45,210	1	Accountant II	2DN	1		47,470
					38,595	1	Accounting Assistant II	6HN	1		38,595
WORD PROCESSING											
					71,329	2	Office Assistant III	6FN	2		71,329
					35,041	1	Office Assistant II	6EN	1		35,041
AUXILIARY											

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	REQUESTED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	Engineer-In-Charge	1KX	1			
				597,168	13	Total Before Adjustments		13	736,219		
						Salary & Wage Rate Change					
				81		Overtime Compensated			5,000		
						Personnel Cost Adjustment					
						Other					
						(8,692) Furlough			(8,607)		
				597,249	13	Gross Salaries & Wages Total		13	732,612		
				(104,546)		Reimbursable Services Deduction			(109,853)		
				(193,179)		Capital Improvements Deduction			(243,185)		
						Grants & Aids Deduction					
0001	5231	R999	006000	299,524	13	NET SALARIES & WAGES TOTAL		13	379,574		
					5.37	O&M FTE'S		6.57			
					6.63	NON-O&M FTE'S		5.43			
						(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.					

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS
0001	5231	R999	006100	164,935	190,740	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)				158,257	
						OPERATING EXPENDITURES					
0001	5231	R999	630100	8,395	9,000	General Office Expense				9,000	
0001	5231	R999	630500			Tools & Machinery Parts					
0001	5231	R999	631000	808		Construction Supplies					
0001	5231	R999	631500			Energy					
0001	5231	R999	632000			Other Operating Supplies					
0001	5231	R999	632500			Facility Rental					
0001	5231	R999	633000			Vehicle Rental					
0001	5231	R999	633500	519	1,000	Non-Vehicle Equipment Rental				1,000	
0001	5231	R999	634000	20,661	2,000	Professional Services				2,000	
0001	5231	R999	634500	113,952	42,000	Information Technology Services				42,000	
0001	5231	R999	635000	2,406		Property Services					
0001	5231	R999	635500			Infrastructure Services					
0001	5231	R999	636000			Vehicle Repair Services					
0001	5231	R999	636500	5,242	4,986	Other Operating Services				4,986	
0001	5231	R999	637000			Loans and Grants					
0001	5231	R999	637501	220,281	195,000	Reimburse Other Departments				220,000	
0001	5231	R999	006300	372,264	253,986	OPERATING EXPENDITURES TOTAL				278,986	
						EQUIPMENT PURCHASES					



ACCOUNT NUMBER				2012	2013	2014		2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION-										
TRANSPORTATION DECISION UNIT										
SALARIES & WAGES										
PROJECT PROGRAMMING										
					1	103,057	Management Civil Engineer-Senior (X)	1X	1	103,057
ESTIMATES										
					1	70,485	Civil Engineer III	2IN	1	70,485
					1	77,134	Engineering Technician VI	2IN	1	77,134
					3	173,744	Engineering Technician IV	3NN	3	173,744
					1	40,836	Office Assistant IV	6HN	1	40,836
ASSESSMENTS										
					1	67,910	Assessment Technician II	3RN	1	67,910
MAJOR PROJECTS										
					1	94,024	Management Civil Engineer-Senior (X)	1X	1	94,024
					3	231,402	Civil Engineer III	2IN	3	231,402
					6	372,077	Civil Engineer II	2GN	6	372,077
					1	64,220	Business Support Liaison (X) (Y)	2HX	1	64,220
AUXILIARY POSITIONS										
					1		Civil Engineer II	2GN	1	
					1		Engineering Intern	9PN	1	

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED 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	50,098	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	
					1	87,622	Civil Engineer IV	2KX	1	87,622	
					1	74,918	Civil Engineer III	2IN	1	74,918	
					1	59,425	Civil Engineer II	2GN	1	59,425	
					4	128,000	Traffic Control Assistant (X)	9N	4	128,000	
					1		Engineering Intern	9PN	1		
					1	77,134	Bicycle & Pedestrian Coordinator	2IN	1	70,713	
AUXILIARY POSITIONS											
					2		Traffic Control Engineer II	2GN	2		
					1		Civil Engineer II	2GN	1		
CENTRAL DRAFTING AND RECORDS											
					1	103,077	Management Civil Engineer-Senior (X)	1IX	1	103,077	
					4	260,782	Engineering Drafting Technician V	3QN	4	260,782	
					15	787,598	Engineering Drafting Technician IV	3NN	15	787,598	
					19	749,720	Engineering Drafting Technician II	3FN	19	749,720	

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	29,781	Duplicating Equipment Operator II	6GN	1	29,781	
							AUXILIARY POSITIONS				
					1		Engineering Drafting Technician II	3FN	1		
				4,101,216	90	4,734,732	Total Before Adjustments		90	4,728,311	
							Salary & Wage Rate Change				
				3,416		20,777	Overtime Compensated			10,000	
						(109,103)	Personnel Cost Adjustment			(94,566)	
							Other				
						(54,339)	Furlough			(56,740)	
				4,104,632	90	4,592,067	Gross Salaries & Wages Total		90	4,587,005	
				(177,244)		(360,380)	Reimbursable Services Deduction			(359,982)	
				(2,643,738)		(3,135,894)	Capital Improvements Deduction			(2,923,422)	
				(18,956)		(10,485)	Grants & Aids Deduction			(15,000)	
0001	5233	R999	006000	1,264,694	90	1,085,308	NET SALARIES & WAGES TOTAL		90	1,288,601	
					14.20		O&M FTE'S		23.10		
					54.11		NON-O&M FTE'S		59.19		

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183  
of the Milwaukee Code.

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS
0001	5233	R999	006100	678,963	520,948	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			605,642		
						OPERATING EXPENDITURES					
0001	5233	R999	630100	18,013	23,000	General Office Expense			21,000		
0001	5233	R999	630500			Tools & Machinery Parts					
0001	5233	R999	631000	610	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	2,949	4,000	Non-Vehicle Equipment Rental			4,000		
0001	5233	R999	634000	(15)	2,000	Professional Services			4,000		
0001	5233	R999	634500	250	2,000	Information Technology Services			2,000		
0001	5233	R999	635000	1,660		Property Services					
0001	5233	R999	635500	3,307		Infrastructure Services					
0001	5233	R999	636000			Vehicle Repair Services					
0001	5233	R999	636500	18,168	3,989	Other Operating Services			11,000		
0001	5233	R999	637000			Loans and Grants					
0001	5233	R999	637501	2,466	12,000	Reimburse Other Departments			5,000		
0001	5233	R999	006300	47,408	49,989	OPERATING EXPENDITURES TOTAL			50,000		
						EQUIPMENT PURCHASES					

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	PAY	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	REQUESTED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
Computer, Graphics (CADD)												
					6	8,000	Plotters and monitors		6	8,000		
					8	16,000	Traffic Counters		8	16,000		
					4	5,000	Desk top Computer		4	5,000		
					10	1,000	Chair replacements		10	1,000		
				7,312	28	30,000	Subtotal - Replacement Equipment		28	30,000		
0001	5233	R999	006800	7,312	28	30,000	EQUIPMENT PURCHASES TOTAL		28	30,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
TRANSPORTATION DECISION UNIT												
				1,998,377		1,686,245	TOTAL			1,974,243		

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-											
FIELD OPERATIONS - CONSTRUCTION											
DECISION UNIT											
SALARIES & WAGES											
					1	133,023	Infrastructure Operations Mgr. (X)(Y)	1MX	1	133,023	
CONTRACT ADMINISTRATION											
					1	57,315	Field Operations Inspection Specialist	1BX	1	57,315	
					1	57,055	Sidewalk Repair Specialist	3NN	1	57,055	
					5	276,095	Public Works Inspector II (X)	3LN	5	276,095	
					1	48,502	Program Assistant I	5EN	1	48,502	
					1	40,836	Administrative Assistant II	6HN	1	40,836	
CONSTRUCTION MANAGEMENT											
					1	108,230	Civil Engineer V (X)	1JX	1	108,230	
					4	331,757	Management Civil Engineer Senior (X)	1IX	4	331,757	
					3	231,401	Civil Engineer III	2IN	3	231,401	
					1	67,910	Civil Engineer II (X)	2GN	1	67,910	
					1	66,379	Water Construction Coordinator (X)	7PN	1	66,379	
					39	1,704,845	Public Works Inspector II (X)	3LN	39	1,704,845	
					6	52,697	Engineering Inspection Assistant (X)	9NN	6	52,697	
AUXILIARY POSITIONS											
					1		Civil Engineer III (X)	2IN	1		
					2		Public Works Inspector II (X)	3LN	2		

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
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	
					11	634,358	Engineering Technician IV	3NN	11	634,358	
					10	411,164	Engineering Technician II	3FN	10	411,164	
					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		
				3,879,430	115	5,248,917	Total Before Adjustments		115	5,248,917	
Salary & Wage Rate Change											
				20,536		40,000	Overtime Compensated			40,000	
						(108,840)	Personnel Cost Adjustment			(108,840)	
Other											
						(62,790)	Furlough			(60,707)	
				3,899,966	115	5,117,287	Gross Salaries & Wages Total		115	5,119,370	
				(122,272)		(150,000)	Reimbursable Services Deduction			(140,000)	
				(3,342,641)		(3,947,431)	Capital Improvements Deduction			(3,950,000)	

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014	2014
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	REQUESTED BUDGET DOLLARS
						Grants & Aids Deduction			
0001	5234	R999	006000	435,053	115	1,019,856	NET SALARIES & WAGES TOTAL	115	1,029,370
					17.69		O&M FTE'S	18.32	
					75.15		NON-O&M FTE'S	72.83	
							(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	315,476		489,531	ESTIMATED EMPLOYEE FRINGE BENEFITS		483,804
							(Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	5234	R999	630100	11,562		10,000	General Office Expense		12,500
0001	5234	R999	630500	123		1,000	Tools & Machinery Parts		500
0001	5234	R999	631000	7,939		1,000	Construction Supplies		5,000
0001	5234	R999	631500	168			Energy		
0001	5234	R999	632000	610			Other Operating Supplies		
0001	5234	R999	632500				Facility Rental		
0001	5234	R999	633000	8,078		6,000	Vehicle Rental		9,000
0001	5234	R999	633500	4,082		6,000	Non-Vehicle Equipment Rental		4,500
0001	5234	R999	634000	5,323		15,000	Professional Services		8,000

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS
0001	5234	R999	634500			5,000	Information Technology Services			1,000		
0001	5234	R999	635000	6,580			Property Services			6,000		
0001	5234	R999	635500	949			Infrastructure Services					
0001	5234	R999	636000				Vehicle Repair Services					
0001	5234	R999	636500	10,964		4,986	Other Operating Services			12,500		
0001	5234	R999	637000				Loans and Grants					
0001	5234	R999	637501	786		2,000	Reimburse Other Departments			1,000		
0001	5234	R999	006300	57,164		50,986	OPERATING EXPENDITURES TOTAL			60,000		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
						23,000	Computers			30,000		
						15,000	Survey Equipment			30,000		
				33,550		38,000	Subtotal - Replacement Equipment			60,000		
							Other Previous Experience					
0001	5234	R999	006800	33,550		38,000	EQUIPMENT PURCHASES TOTAL			60,000		

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	REQUESTED BUDGET	
				DOLLARS		DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
DPW-INFRASTRUCTURE SERVICES DIVISION-											
FIELD OPERATIONS-CONSTRUCTION											
				841,243		1,598,373	DECISION UNIT TOTAL		1,633,174		

ACCOUNT NUMBER				2012	2013		2014	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	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	166,086	Street Area Manager	1HX	2	166,086	
					6	380,655	Street District Manager	1DX	6	380,655	
					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	
					32	621,921	City Laborer	8DN	32	621,921	
AUXILIARY POSITIONS											
					1		Street Area Manager	1HX	1		
					1		Street District Manager	1DX	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		
					4		Operations Driver/Worker	8KN	4		

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS
PLANT & EQUIPMENT												
					1	78,955	Plant & Equip. Repair Supervisor	1DX	1	78,955		
					2	83,784	Program Assistant I	5EN	2	83,784		
					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		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		
					8	344,224	Inventory Assistant IV	6JN	8	344,224		
					6	241,722	Inventory Assistant II	6HN	6	241,722		
AUXILIARY PERSONNEL												

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					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	7O	1	64,147		
					10	579,280	Carpenter	7K	10	579,280		
					1	57,117	Cement Finisher	7K	1	57,117		
					2	122,928	Electrical Mechanic	7MN	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		

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					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			
					1		Painter, Bridge and Iron	7J	1			
				9,137,107	285	8,980,705	Total Before Adjustments		285	8,980,705		
Salary & Wage Rate Change												
				213,586		284,950	Overtime Compensated			300,000		
						(260,839)	Personnel Cost Adjustment			(269,421)		



FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS		
0001	5235	R999	632000	338,117	240,000	Other Operating Supplies			246,000		
0001	5235	R999	632500			Facility Rental					
0001	5235	R999	633000	52,222	22,000	Vehicle Rental			30,000		
0001	5235	R999	633500	28,327	10,000	Non-Vehicle Equipment Rental			15,000		
0001	5235	R999	634000	167,192	51,000	Professional Services			75,000		
0001	5235	R999	634500		15,000	Information Technology Services			10,000		
0001	5235	R999	635000	97,703	6,000	Property Services			25,000		
0001	5235	R999	635500	244,225	170,000	Infrastructure Services			190,000		
0001	5235	R999	636000	627		Vehicle Repair Services					
0001	5235	R999	636500	41,666	31,911	Other Operating Services			35,000		
0001	5235	R999	637000			Loans and Grants					
0001	5235	R999	637501	31,198	47,000	Reimburse Other Departments			38,000		
0001	5235	R999	006300	3,252,791	2,560,911	OPERATING EXPENDITURES TOTAL			2,686,750		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					9,000	Snowthrower/Snowblower		4	9,000		
					3,000	Concrete Saw - Walk Behind		1	3,000		
						Skid Steer		1	40,000		
				2	4,000	Compactor, Vibratory		2	6,000		

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	14,500	Concrete Saw, 65 HP		1	25,000		
					2	17,000	Roller, Vibratory		1	18,000		
					2	35,000	Sealant Melter		2	40,000		
					2	12,000	Tar Kettle		2	12,500		
							Pavement Grinding Accessories			21,500		
				100,306	9	94,500	Subtotal - Replacement Equipment		14	175,000		
0001	5235	R999	006800	100,306	9	94,500	EQUIPMENT PURCHASES TOTAL		14	175,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS-STREET & BRIDGES												
				14,496,185		12,883,077	DECISION UNIT TOTAL			13,016,519		

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	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	7MN	13	799,032	
					7	330,512	Electrical Worker	7FN	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	
					47	2,766,309	Electrical Mechanic	7MN	47	2,766,309	
					21	991,536	Electrical Worker	7FN	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	
					23	926,601	Laborer, Electrical Services	8EN	23	926,601	
					11	279,189	Laborer, Electrical Services (0.67 FTE)	8EN	11	279,189	

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	114,650	Directional Boring Machine Oper/Wrk	8ON	2	114,650		
					1	44,000	Communications Assistant V	6KN	1	44,000		
SIGN & PAINT SHOPS												
					1	79,825	Electrical Services Supervisor I	1EX	1	79,825		
					5	216,550	Traffic Sign Worker II	8GN	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	8EN	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	7MM	3			
					2		Electrical Worker	7FN	2			
					1		Painter	7I	1			
					1		Traffic Sign Worker II	8GN	1			
					3		Special Laborer, Electrical Services	8GN	3			
					5		Laborer, Electrical Services	8EN	5			

ACCOUNT NUMBER				2012	2013	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						LINE DESCRIPTION			
				8,825,292	205	8,996,479		205	8,996,479
						Total Before Adjustments			
						Salary & Wage Rate Change			
				205,120		329,561			350,000
						Overtime Compensated			
						(258,144) Personnel Cost Adjustment			(269,894)
						Other			
						(105,866) Furlough			(103,500)
				9,030,412	205	8,962,030		205	8,973,085
						Gross Salaries & Wages Total			
				(1,387,048)		(1,353,000)			(1,353,000)
						Reimbursable Services Deduction			
				(3,942,675)		(3,404,337)			(3,400,000)
						Capital Improvements Deduction			
				(24,088)					
						Grants & Aids Deduction			
001	5237	R999	006000	3,676,601	205	4,204,693		205	4,220,085
						NET SALARIES & WAGES TOTAL			
					74.10	O&M FTE'S		82.21	
					99.16	NON-O&M FTE'S		93.05	
						(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	1,865,373		2,018,253			1,983,440
						ESTIMATED EMPLOYEE FRINGE BENEFITS			
						(Involves Revenue Offset-No Transfers from this Account)			

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS
OPERATING EXPENDITURES											
0001	5237	R999	630100	15,448		13,000					14,000
0001	5237	R999	630500	24,974		45,000					30,000
0001	5237	R999	631000	1,090,925		1,065,700					1,092,342
0001	5237	R999	631500	14,162		25,000					14,000
0001	5237	R999	632000	266,782		225,000					230,000
0001	5237	R999	632500								Facility Rental
0001	5237	R999	633000	357							Vehicle Rental
0001	5237	R999	633500	7,441		8,000					8,000
0001	5237	R999	634000	5,990		11,000					7,000
0001	5237	R999	634500								Information Technology Services
0001	5237	R999	635000	81,868		75,000					85,000
0001	5237	R999	635500	1,155		6,000					4,000
0001	5237	R999	636000								Vehicle Repair Services
0001	5237	R999	636500	158,871		50,986					52,260
0001	5237	R999	637000								Loans and Grants
0001	5237	R999	637501	4,509,024		4,532,200					4,778,700
0001	5237	R999	006300	6,176,997		6,056,886					6,315,302
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											

ACCOUNT NUMBER				2012	2013		2014	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	REQUESTED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Replacement Equipment					
						30,000 Computer, Graphics (CADD)			30,000		
						20,000 Replacement Tools - Misc.			30,000		
				49,229		Subtotal - Replacement Equipment			60,000		
0001	5237	R999	006800	49,229		EQUIPMENT PURCHASES TOTAL			60,000		
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DPW-INFRASTRUCTURE SERVICES DIVISION-					
						FIELD OPERATIONS - ELECTRICAL SERVICES					
				11,768,200		DECISION UNIT TOTAL			12,578,827		

ACCOUNT NUMBER				2012	2013	2014		2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									UNITS	
									DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION										
FACILITIES DEVELOPMENT & MANAGEMENT SECTION										
SALARIES & WAGES										
					1	133,049	Facilities Director (X)(Y)	1MX	1	114,039
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	200,247
OPERATIONS AND MAINT. UNIT										
					1	83,409	Facilities Manager (X)(Y)	1KX	1	91,500
CUSTODIAL SERVICES										
					1	61,860	Building Services Supervisor II	1AX	1	61,860
					4	163,345	Custodial Worker III	8EN	4	157,442
					13	481,819	Custodial Worker II/City Laborer	8DN	13	490,120
MECHANICAL SERVICES										
					1	82,223	Operations & Maintenance Manager	1GX	1	82,223
					1	73,926	Facilities Maintenance Coordinator (X)	2HN	1	73,926
					1	64,719	Facilities Construction Project Coord.(X)	2HN	1	64,719

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	77,134	Engineering Technician VI	2IN	1	77,134		
					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		
					17	1,051,592	Electrical Mechanic	7MN	17	1,051,592		
					3	141,648	Electrical Worker	7FN	3	141,648		
					2	78,423	Laborer/Electrical Services	8EN	2	80,573		
					1	40,836	Accounting Assistant II	6HN	1	40,836		
					1	44,000	Communications Assistant V	6KN	1	44,000		
					1	43,310	Special Laborer E.S.	8GN	1	43,310		
CONSTRUCTION & REPAIRS												
					1	68,328	Bricklayer, Buildings	7QN	1	68,328		
LABOR POOL												
					1	41,791	Bridge Laborer II	8FN	1	41,791		
					1	45,425	Infrastructure Repair Crew Leader	8IN	1	45,125		
AUXILIARY PERSONNEL												
					1		Custodial Worker II-City Laborer	8DN	1			
					10		General Auxiliary Positions		10			

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	REQUESTED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					11	AUXILIARY PERSONNEL		11			
						ARCHITECTURAL PLANNING & DESIGN UNIT					
					1	95,715 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	64,697 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	58,710 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		
				4,231,976	94	4,569,139 Total Before Adjustments		94	4,558,533		
						Salary & Wage Rate Change					
				41,101		150,000 Overtime Compensated			100,000		
						(134,760) Personnel Cost Adjustment			(135,109)		
						Other					

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(55,460)	Furlough		(54,043)		
				4,273,077	94	4,528,919	Gross Salaries & Wages Total	94	4,469,381		
				(616,653)		(524,400)	Reimbursable Services Deduction		(600,000)		
				(1,239,284)		(1,353,447)	Capital Improvements Deduction		(1,300,000)		
				(10,760)			Grants & Aids Deduction		(10,000)		
0001	5239	R999	006000	2,406,380	94	2,651,072	NET SALARIES & WAGES TOTAL	94	2,559,381		
					46.70		O&M FTE'S	51.56			
					30.30		NON-O&M FTE'S	28.95			
							(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	1,133,074		1,272,515	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,202,909		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	5239	R999	630100	16,533		20,000	General Office Expense		20,000		
0001	5239	R999	630500	6,660		20,000	Tools & Machinery Parts		20,000		
0001	5239	R999	631000	188,989		270,000	Construction Supplies		230,000		

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS		
0001	5239	R999	631500	1,850,179	1,950,000	Energy			1,980,000		
0001	5239	R999	632000	135,506	150,000	Other Operating Supplies			150,000		
0001	5239	R999	632500	6,300	8,000	Facility Rental			8,000		
0001	5239	R999	633000	8,039	10,000	Vehicle Rental			10,000		
0001	5239	R999	633500	9,390	15,000	Non-Vehicle Equipment Rental			15,000		
0001	5239	R999	634000	113,187	21,000	Professional Services			50,000		
0001	5239	R999	634500	38,452	30,000	Information Technology Services			40,000		
0001	5239	R999	635000	1,840,156	1,687,000	Property Services			1,750,000		
0001	5239	R999	635500	52,413	30,000	Infrastructure Services			30,000		
0001	5239	R999	636000			Vehicle Repair Services					
0001	5239	R999	636500	57,038	33,905	Other Operating Services			50,000		
0001	5239	R999	637000			Loans and Grants					
0001	5239	R999	637501	6,623	30,000	Reimburse Other Departments			15,000		
0001	5239	R999	006300	4,329,465	4,274,905	OPERATING EXPENDITURES TOTAL			4,368,000		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					8	12,500	Computers		8	12,500	
					1	25,000	Custodial Equipment (1 lot)		1	25,000	

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS
				36,778	9	37,500	Subtotal - Replacement Equipment		9	37,500		
0001	5239	R999	006800	36,778	9	37,500	EQUIPMENT PURCHASES TOTAL		9	37,500		
							SPECIAL FUNDS					
0001	5239	R550	006300			12,000	City Hall Renewable Energy Program*					
						12,000	SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE DIVISION-FACILITIES					
							DEVELOPMENT & MANAGEMENT					
				7,905,697		8,247,992	SECTION TOTAL			8,167,790		