

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=6DU)									
SALARIES & WAGES									
				448,770		402,193	Overtime Compensated*		467,673
				12,182,934		10,719,598	All Other Salaries & Wages		11,107,315
0001	5230	R999	006000	12,631,704		11,121,791	NET SALARIES & WAGES TOTAL*		11,574,988
					711		TOTAL NUMBER OF POSITIONS AUTHORIZED	703	
					254.38		O&M FTE'S	244.90	
					264.08		NON-O&M FTE'S	272.16	
0001	5230	R999	006100	4,229,194		4,003,844	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)		4,841,300
OPERATING EXPENDITURES									
0001	5230	R999	630100	75,128		77,150	General Office Expense		77,500
0001	5230	R999	630500	108,499		91,000	Tools & Machinery Parts		97,000
0001	5230	R999	631000	1,732,408		1,837,250	Construction Supplies		1,955,250
0001	5230	R999	631500	110,857		110,500	Energy		117,500
0001	5230	R999	632000	305,750		318,350	Other Operating Supplies		343,350
0001	5230	R999	632500				Facility Rental		
0001	5230	R999	633000	22,092		6,500	Vehicle Rental		9,500
0001	5230	R999	633500	37,111		21,150	Non-Vehicle Equipment Rental		31,200
0001	5230	R999	634000	18,692		41,500	Professional Services		27,500
0001	5230	R999	634500	24,803		33,200	Information Technology Services		48,500
0001	5230	R999	635000	57,179		67,000	Property Services		72,000
0001	5230	R999	635500	154,958		38,000	Infrastructure Services		35,000
0001	5230	R999	636000	1,314		2,000	Vehicle Repair Services		1,000
0001	5230	R999	636500	109,410		162,000	Other Operating Services		159,000
0001	5230	R999	637000				Loans and Grants		
0001	5230	R999	637501	3,756,703		3,501,000	Reimburse Other Departments		3,704,400
0001	5230	R999	006300	6,514,904		6,306,600	OPERATING EXPENDITURES TOTAL*		6,678,700
0001	5230	R999	006800	72,306		50,500	EQUIPMENT PURCHASES TOTAL*		36,200
SPECIAL FUNDS TOTAL									
				23,448,108		21,482,735	DPW-INFRASTRUCTURE SERVICES DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)		23,131,188

*Appropriation Control Account

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT										
SALARIES & WAGES										
					1	113,407	City Engineer (X) (Y)	18	1	119,683
ADMINISTRATION AND TRANSPORTATION SECTION										
					1	116,441	Admin. and Trans. Design Mgr. (X)(Y)	16	1	122,879
CITY ENGINEER'S SECRETARY										
					1	39,321	Administrative Assistant III	530	1	44,257
BUSINESS OPERATIONS										
					1	64,562	Management and Accounting Officer	6	1	66,176
					2	97,938	Administrative Specialist-Senior	4	1	46,970
							Accountant II	594	1	56,704
					1	34,183	Accounting Assistant II	445	1	38,473
WORD PROCESSING										
					1	34,183	Administrative Assistant II	445	1	38,473
					2	61,561	Office Assistant III	425	2	69,684
					1	27,045	Office Assistant II	410	1	31,505
INFORMATION SYSTEMS										
					1	73,325	Engineering Systems Analyst	8	1	75,158
					1	41,731	Engineering Systems Specialist	595	1	48,229
AUXILIARY										
					1		Engineer-In-Charge	14	1	
					14	703,697	Total Before Adjustments		14	758,191
				24		5,609	Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other			6,212
					14	709,306	Gross Salaries & Wages Total		14	764,403
						(84,181)	Reimbursable Services Deduction			(90,199)
						(159,276)	Capital Improvements Deduction			(171,507)
						(25,374)	Grants & Aids Deduction			(27,183)
0001	5231	R999	006000	475,251	14	440,475	NET SALARIES & WAGES TOTAL		14	475,514
					7.30		O&M FTE'S		7.30	
					5.70		NON-O&M FTE'S		5.70	
(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	5231	R999	006100	166,796		158,571	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			199,716

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
OPERATING EXPENDITURES									
0001	5231	R999	630100	9,955		17,000	General Office Expense		15,000
0001	5231	R999	630500				Tools & Machinery Parts		
0001	5231	R999	631000				Construction Supplies		
0001	5231	R999	631500				Energy		
0001	5231	R999	632000			100	Other Operating Supplies		100
0001	5231	R999	632500				Facility Rental		
0001	5231	R999	633000	4			Vehicle Rental		
0001	5231	R999	633500	1,002		650	Non-Vehicle Equipment Rental		1,200
0001	5231	R999	634000	3,189		1,000	Professional Services		3,000
0001	5231	R999	634500	6,203		25,000	Information Technology Services		32,000
0001	5231	R999	635000				Property Services		2,000
0001	5231	R999	635500				Infrastructure Services		
0001	5231	R999	636000				Vehicle Repair Services		
0001	5231	R999	636500	1,728		15,000	Other Operating Services		7,000
0001	5231	R999	637000				Loans and Grants		
0001	5231	R999	637501	126,698		150,000	Reimburse Other Departments		127,000
0001	5231	R999	006300	148,779		208,750	OPERATING EXPENDITURES TOTAL		187,300
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
				2,179		5,000	Computer, Micro		
							Other		
				2,179		5,000	Subtotal - Replacement Equipment		
0001	5231	R999	006800	2,179		5,000	EQUIPMENT PURCHASES TOTAL		
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
DPW-INFRASTRUCTURE SERVICES DIVISION-									
ADMINISTRATION DECISION UNIT									
				793,005		812,796	TOTAL		862,530

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT									
SALARIES & WAGES									
PROJECT PROGRAMMING									
				1	82,792	Management Civil Engineer-Senior (X)	12	1	87,353
ESTIMATES									
				1	64,567	Civil Engineer III	628	1	72,671
				1	64,567	Engineer Technician VI	628	1	72,671
				5	229,554	Engineer Technician IV	620	5	257,659
				1	34,183	Office Assistant IV	445	1	38,473
ASSESSMENTS									
				3	170,538	Assessment Technician II	622	3	191,943
MAJOR PROJECTS									
				1	72,066	Management Civil Engineer-Senior (X)	12	1	82,728
				3	193,700	Civil Engineer III	628	3	218,010
				6	322,137	Civil Engineer II	626	6	367,208
				1	49,145	Engineering Drafting Technician IV	604		
AUXILIARY POSITIONS									
				1		Civil Engineer II	626	1	
				1		Engineering Intern	930	1	
TRAFFIC & LIGHTING DESIGN									
				1	96,041	Traffic Control Engineer V (X)	13	1	92,253
				1	58,976	Traffic Control Engineer III	628	1	69,328
				1	64,567	Electrical Engineer III	628	1	72,671
				1	55,510	Electrical Engineer II	626	1	57,000
				1	54,175	Traffic Control Engineer II	626	1	50,775
				3	187,851	Engineering Technician VI	628	3	202,142
				3	158,500	Engineering Technician V (T)	622	3	172,524
				3	134,694	Engineering Technician IV	620	3	152,161
				2	86,378	Engineering Drafting Technician IV	604	2	96,554
AUXILIARY POSITIONS									
				2		Traffic Control Engineer II	626	2	
				1		Civil Engineer II	626	1	
DEVELOPMENT, PLANNING, RESEARCH, & PMS									
				1	100,903	Civil Engineer V (X)	13	1	76,350
				1	73,346	Civil Engineer IV	630	1	82,551
				3	193,701	Civil Engineer III	628	3	207,459
				1	56,846	Civil Engineer II	626	1	63,981
				1	43,272	Engineering Technician IV	620	1	47,752
				1	64,567	Traffic Control Engineer III	628	1	72,671
						Bicycle & Pedestrian Coordinator	604	1	55,313
AUXILIARY POSITIONS									
				1		Engineering Intern	930	1	
				4	106,248	Traffic Control Assistant (X)	926	4	120,000
CENTRAL DRAFTING AND RECORDS									
				1	94,669	Management Civil Engineer-Senior (X)	12	1	97,036
				1	59,199	Engineering Technician VI	628	1	69,457

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
					3	166,692	Engineering Drafting Technician V	606	3	182,346
					9	427,362	Engineering Drafting Technician IV	604	9	459,504
					12	433,263	Engineering Drafting Technician II	602	11	399,675
					1	32,615	Duplicating Equipment Operator II	330	1	36,708
							AUXILIARY POSITIONS			
					1		Engineering Drafting Technician II	602	1	
					85	4,032,624	Total Before Adjustments		84	4,324,927
							Salary & Wage Rate Change			
				2,646		19,834	Overtime Compensated			21,219
						(114,096)	Personnel Cost Adjustment			(126,659)
							Other			
				1,286,724	85	3,938,362	Gross Salaries & Wages Total		84	4,219,487
						(171,194)	Reimbursable Services Deduction			(172,877)
						(2,391,426)	Capital Improvements Deduction			(2,591,412)
						(32,774)	Grants & Aids Deduction			(36,435)
0001	5233	R999	006000	1,289,370	85	1,342,968	NET SALARIES & WAGES TOTAL		84	1,418,763
					20.49		O&M FTE'S		20.01	
					45.26		NON-O&M FTE'S		44.74	
							(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	5233	R999	006100	441,709		483,468	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			595,880
							OPERATING EXPENDITURES			
0001	5233	R999	630100	16,960		15,650	General Office Expense			17,000
0001	5233	R999	630500				Tools & Machinery Parts			
0001	5233	R999	631000	75		250	Construction Supplies			250
0001	5233	R999	631500				Energy			
0001	5233	R999	632000	68		750	Other Operating Supplies			750
0001	5233	R999	632500				Facility Rental			
0001	5233	R999	633000	96			Vehicle Rental			
0001	5233	R999	633500	3,678		4,000	Non-Vehicle Equipment Rental			4,000
0001	5233	R999	634000	2,958		6,000	Professional Services			6,000
0001	5233	R999	634500	8,608		1,200	Information Technology Services			9,000
0001	5233	R999	635000				Property Services			
0001	5233	R999	635500	134			Infrastructure Services			
0001	5233	R999	636000				Vehicle Repair Services			
0001	5233	R999	636500	2,425		5,000	Other Operating Services			5,000
0001	5233	R999	637000				Loans and Grants			
0001	5233	R999	637501	12,725		15,000	Reimburse Other Departments			15,000
0001	5233	R999	006300	47,727		47,850	OPERATING EXPENDITURES TOTAL			57,000
							EQUIPMENT PURCHASES			
							Additional Equipment			

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS	
				Subtotal - Additional Equipment							
				Replacement Equipment							
					1	3,500	Computer, Graphics (CADD)		1	3,500	
					12	2,400	Furniture, Chairs				
				12,849	6	9,500	Desk top Computer		1	2,000	
							Other Previous Experience				
				12,849	19	15,400	Subtotal - Replacement Equipment		2	5,500	
0001	5233	R999	006800	12,849	19	15,400	EQUIPMENT PURCHASES TOTAL		2	5,500	
				SPECIAL FUNDS							
				SPECIAL FUNDS TOTAL							
				DPW-INFRASTRUCTURE SERVICES DIVISION-							
				TRANSPORTATION DECISION UNIT							
				1,791,655		1,889,686	TOTAL			2,077,143	

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	UNITS	BUDGET DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT										
SALARIES & WAGES										
				1		119,217	Infrastructure Operations Mgr. (X)(Y)	16	1	117,804
CONTRACT ADMINISTRATION										
				1		60,577	Field Operations Inspection Specialist	5	1	62,092
				1		64,567	Civil Engineer III (X)	628	1	72,671
				1		55,564	Water Construction Coordinator (X)	555	1	62,538
				1		47,757	Sidewalk Repair Specialist	555	1	53,753
				7		295,511	Public Works Inspector II (X)	540	5	255,272
				1		41,977	Inspection Specialist (X)	535	1	47,245
							Program Assistant I	460	1	41,713
				1		33,072	Administrative Assistant II	445	1	38,474
				1		34,183	Office Assistant IV	445		
							Office Assistant III	425	1	34,130
DESIGN/CONSTRUCTION-NORTH										
				1		100,903	Civil Engineer V (X)	13	1	103,426
				2		175,909	Management Civil Engineer Senior (X)	12	2	185,559
				1		64,567	Civil Engineer III	628	1	72,671
				1		64,567	Engineering Technician VI	628	1	72,671
				1		56,845	Civil Engineer II (X)	626	1	63,981
				5		279,835	Engineering Technician V	622	5	305,789
				6		237,975	Engineering Technician IV	620	6	307,635
				6		203,109	Engineering Technician II	602	6	223,476
				4		44,366	Engineering Technician II (.33 FTE)	602	4	49,475
				19		635,563	Public Works Inspector II (X) (A)	540	19	715,331
				3		20,950	Engineering Inspection Assistant (X)	927	3	23,579
AUXILIARY POSITIONS										
				1			Civil Engineer III (X)	628	1	
				1			Engineering Technician II	602	1	
				2			Public Works Inspector II (X)	540	2	
DESIGN/CONSTRUCTION - SOUTH										
				1		99,104	Civil Engineer V (X)	13	1	103,426
				2		167,767	Management Civil Engineer Senior (X)	12	2	175,366
				1		64,567	Civil Engineer III	628	1	72,671
				1		64,567	Engineering Technician VI	628	1	72,671
				6		265,095	Engineering Technician V	622	6	356,787
				7		335,395	Engineering Technician IV	620	7	376,147
				7		241,028	Engineering Technician II	602	7	275,457
				5		55,458	Engineering Technician II (.33 FTE)	602	5	61,794
				20		681,790	Public Works Inspector II (X) (A)	540	20	767,355
				3		20,950	Engineering Inspection Assistant (X)	927	3	23,579
AUXILIARY POSITIONS										
				1			Engineering Technician V	622	1	
				1			Engineering Technician IV	620	1	
				1			Engineering Technician II	602	1	
				889,139	124	4,632,735	Total Before Adjustments		123	5,194,538
							Salary & Wage Rate Change			
				29,643		40,000	Overtime Compensated			44,400
						(114,932)	Personnel Cost Adjustment			(114,932)

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
Other										
					124	4,557,803	Gross Salaries & Wages Total		123	5,124,006
						(341,875)	Reimbursable Services Deduction			(405,226)
						(3,719,461)	Capital Improvements Deduction			(4,127,698)
							Grants & Aids Deduction			
0001	5234	R999	006000	918,782	124	496,467	NET SALARIES & WAGES TOTAL		123	591,082
					11.36		O&M FTE'S		10.71	
					84.87		NON-O&M FTE'S		84.52	
(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	294,206		178,728	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			248,254
OPERATING EXPENDITURES										
0001	5234	R999	630100	9,972		10,000	General Office Expense			10,000
0001	5234	R999	630500	1,236		3,000	Tools & Machinery Parts			2,000
0001	5234	R999	631000	3,937		5,000	Construction Supplies			5,000
0001	5234	R999	631500	22			Energy			
0001	5234	R999	632000	1,200		2,500	Other Operating Supplies			2,500
0001	5234	R999	632500				Facility Rental			
0001	5234	R999	633000	2,589			Vehicle Rental			3,000
0001	5234	R999	633500	5,265		500	Non-Vehicle Equipment Rental			5,000
0001	5234	R999	634000	3,211		6,000	Professional Services			5,000
0001	5234	R999	634500	9,992		6,000	Information Technology Services			7,500
0001	5234	R999	635000				Property Services			
0001	5234	R999	635500	100		5,000	Infrastructure Services			2,000
0001	5234	R999	636000				Vehicle Repair Services			
0001	5234	R999	636500	8,450		10,000	Other Operating Services			10,000
0001	5234	R999	637000				Loans and Grants			
0001	5234	R999	637501	6,886		10,000	Reimburse Other Departments			7,000
0001	5234	R999	006300	52,860		58,000	OPERATING EXPENDITURES TOTAL			59,000
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
				4,381	4	5,000	Replacement Equipment Computers			
				4,381	4	5,000	Subtotal - Replacement Equipment			
				3,121			Other Previous Experience			
0001	5234	R999	006800	7,502	4	5,000	EQUIPMENT PURCHASES TOTAL			
SPECIAL FUNDS										

ACCOUNT NUMBER				2004	2005			2006		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET			PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
							FIELD OPERATIONS-CONSTRUCTION			
				1,273,350		738,195	DECISION UNIT TOTAL			898,336

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-									
FIELD OPERATIONS - STREETS & BRIDGES									
DECISION UNIT									
SALARIES & WAGES									
				1	100,903	Street & Bridges Services Manager (X)	13	1	103,426
STREET MAINTENANCE									
				3	231,233	Street Repair District Manager	9	3	200,353
				3	151,443	Street Operations Supervisor	5	3	155,230
				5	226,620	Street Repair Supervisor	4	5	232,980
				8	304,192	Asphalt Repair Crew Leader	252	8	342,368
				7	193,352	Street Repair Crew Leader	245	8	209,377
				18	414,966	Labor Crew Leader I	235	19	465,674
				16	435,138	Asphalt Worker	235	18	527,270
				7	278,304	Cement Finisher	982	7	324,688
				7	119,524	Cement Finisher Helper	238	8	105,368
				2	51,695	Asphalt Raker	954		
				6	116,874	Special Street Repair Laborer	225	6	131,544
				31	597,348	City Laborer	220	33	669,739
AUXILIARY POSITIONS									
				1		Street Repair District Manager-Sr.	10	1	
				1		Street Operations Supervisor	5		
				1		Street Repair Supervisor	4	1	
				2		Asphalt Repair Crew Leader	252	2	
				1		Street Repair Crew Leader	245	1	
				5		Labor Crew Leader I	235	5	
				5		Asphalt Worker	235	5	
				1		Cement Finisher	982	1	
				2		Cement Finisher Helper	238	2	
				1		Asphalt Raker	954		
				2		Special Street Repair Laborer	225	2	
				15		City Laborer (Regular)	220	15	
				4		Operation Driver/Worker	750	4	
STRUCTURAL DESIGN									
				1	83,762	Bridge Design Manager (X)	11		
						Structural Design Manager (X)	12	1	89,051
				1	72,146	Civil Engineer IV	680	1	82,551
				2	126,141	Civil Engineer III	628	2	145,342
				4	206,220	Civil Engineer II	626	4	234,433
				1	49,145	Engineering Drafting Technician IV	604	1	55,313
AUXILIARY									
				1		Civil Engineer II	626		
BRIDGE OPERATIONS/MAINTENANCE									
				1	88,833	Bridge Maintenance Manager (X)	11	1	91,054
				1	55,266	Bridge Operator Supervisor	5	1	61,369
				5	189,176	Bridge Operator-Lead Worker	710	5	212,910
				23	770,537	Bridge Operator	704	23	833,859
				1	52,957	Carpenter Supervisor	991	1	52,957
				4	155,617	Carpenter	986	3	143,646
				1	46,384	Cement Finisher	982	1	46,384
				2	99,548	Electrical Mechanic	978	2	99,549
				2	72,507	Bridge Labor Crew Leader	245	2	81,608
				1	25,935	Labor Crew Leader I	235	1	29,191
				3	45,579	City Laborer	220	3	51,861

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					1	54,018	Ironworker Supervisor	992	1	54,018
					5	250,745	Ironworker	990	5	250,745
					1	49,296	Painter Leadworker, Bridge and Iron	987	1	49,296
					5	232,960	Painter, Bridge and Iron	984	5	232,960
AUXILIARY POSITIONS										
					1		Bridge Operator Supervisor	5	1	
					1		Bridge Operator-Leadworker	710	1	
					2		Bridge Operator	704	2	
					1		Carpenter Supervisor	991	1	
					1		Carpenter	986	1	
					1		Cement Finisher	982	1	
					1		Bridge Laborer Crew Leader	340	1	
					2		City Laborer (Regular)	220	2	
					1		Ironworker Supervisor	992	1	
					1		Ironworker	990	1	
					1		Painter Leadworker, Bridge and Iron	987	1	
					1		Painter, Bridge and Iron	984	1	
					235	5,948,364	Total Before Adjustments		236	6,366,114
							Salary & Wage Rate Change			
				135,803		89,250	Overtime Compensated			132,392
						(111,956)	Personnel Cost Adjustment			(111,956)
							Other			
					235	5,925,658	Gross Salaries & Wages Total		236	6,386,550
						(135,425)	Reimbursable Services Deduction			(290,522)
						(577,505)	Capital Improvements Deduction			(927,271)
							Grants & Aids Deduction			
0001	5235	R999	006000	5,418,214	235	5,212,728	NET SALARIES & WAGES TOTAL		236	5,168,757
					127.22		O&M FTE'S		122.34	
					12.88		NON-O&M FTE'S		23.69	
(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
0001	5235	R999	006100	1,840,291		1,876,582	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,170,878
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	5235	R999	630100	24,358		15,000	General Office Expense			16,000
0001	5235	R999	630500	47,292		33,000	Tools & Machinery Parts			35,000
0001	5235	R999	631000	1,114,587		1,032,000	Construction Supplies			1,190,000
0001	5235	R999	631500	95,138		100,000	Energy			110,000
0001	5235	R999	632000	120,732		115,000	Other Operating Supplies			120,000
0001	5235	R999	632500				Facility Rental			
0001	5235	R999	633000	19,403		5,000	Vehicle Rental			5,000
0001	5235	R999	633500	13,866		5,000	Non-Vehicle Equipment Rental			5,000
0001	5235	R999	634000	(1,510)		15,000	Professional Services			
0001	5235	R999	634500			1,000	Information Technology Services			
0001	5235	R999	635000	22,600		5,000	Property Services			20,000
0001	5235	R999	635500	151,813		30,000	Infrastructure Services			30,000
0001	5235	R999	636000	1,314		1,000	Vehicle Repair Services			1,000
0001	5235	R999	636500	45,782		40,000	Other Operating Services			45,000

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	PAY	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
0001	5235	R999	637000				Loans and Grants			
0001	5235	R999	637501	7,106			Reimburse Other Departments			
0001	5235	R999	006300	1,662,481		1,397,000	OPERATING EXPENDITURES TOTAL			1,577,000
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					1	2,000	Snowthrower/Snowblower		2	4,000
					1	1,000	Concrete Saw		1	1,000
							Plate Compactor		1	1,400
					1	2,000	Miscellaneous, Painting Equipment		1	1,000
					1	4,300	Miscellaneous, Construction Equipment		1	1,500
				13,397	5	6,000	Computer/ CPU & Monitor			
				2,899			Other Previous Experience			
				16,296	9	15,300	Subtotal - Replacement Equipment		6	8,900
0001	5235	R999	006800	16,296	9	15,300	EQUIPMENT PURCHASES TOTAL		6	8,900
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS-STREET & BRIDGES										
				8,937,282		8,501,610	DECISION UNIT TOTAL			8,925,535

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT										
SALARIES & WAGES										
					1	96,261	Electrical Services Operations Mgr. (X)	13	1	88,335
SIGNAL SHOP										
					1	61,367	Electrical Services Manager	10	1	76,924
					13	647,062	Electrical Mechanic	978	13	647,062
					7	266,014	Electrical Worker	974	7	266,014
					12	265,665	Laborer, Electrical Services (A)	230	2	75,910
							Laborer, Electrical Services (.67 FTE)	230	10	240,724
					2	38,534	City Laborer (.67FTE)	220	2	45,371
STREET LIGHTING										
					1	80,384	Electrical Services Manager, Sr. (X)	11	1	90,314
					2	157,847	Electrical Services Manager	10	2	143,610
					1	33,379	Communications Assistant II	435	1	34,130
					45	2,140,284	Electrical Mechanic	978	44	2,140,304
					22	799,919	Electrical Worker	974	21	784,622
					16	467,501	Special Laborer, Electrical Services	245	9	370,087
							Special Laborer, Electrical Serv. (.67 FTE)	245	6	155,120
					3	108,759	Utility Worker	245	3	122,412
					39	1,051,146	Laborer, Electrical Services	230	20	759,100
							Laborer, Electrical Services (.67 FTE)	230	14	337,016
					2	49,544	City Laborer	220	2	74,350
					2	72,010	Directional Boring Machine Oper/Wrk	960	2	101,630
AUXILIARY PERSONNEL										
					1		Electrical Services Manager	10	1	
					3		Electrical Mechanic	978	3	
					2		Electrical Worker	974	2	
					1		Painter	981	1	
					1		Traffic Sign Worker II	245	1	
					3		Special Laborer, Electrical Services	245	3	
					5		Laborer, Electrical Services	230	5	
					185	6,335,676	Total Before Adjustments		177	6,553,035
							Salary & Wage Rate Change			
				255,629		220,000	Overtime Compensated			233,200
						(139,090)	Personnel Cost Adjustment			(139,090)
							Other			
					185	6,416,586	Gross Salaries & Wages Total		177	6,647,145
						(1,044,359)	Reimbursable Services Deduction			(1,096,577)
						(2,855,977)	Capital Improvements Deduction			(2,857,595)
							Grants & Aids Deduction			
001	5237	R999	006000	3,313,859	185	2,516,250	NET SALARIES & WAGES TOTAL		177	2,692,973
					58.18		O&M FTE'S		55.88	
					92.37		NON-O&M FTE'S		88.34	

(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				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
Section 350-183 of the Milwaukee Code.										
001	5237	R999	006100	1,076,863		905,850	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,110,476
OPERATING EXPENDITURES										
0001	5237	R999	630100	11,919		15,000	General Office Expense			15,000
0001	5237	R999	630500	28,192		20,000	Tools & Machinery Parts			25,000
0001	5237	R999	631000	589,785		730,000	Construction Supplies			685,000
0001	5237	R999	631500	12,560		3,000	Energy			
0001	5237	R999	632000	159,424		50,000	Other Operating Supplies			50,000
0001	5237	R999	632500				Facility Rental			
0001	5237	R999	633000			1,000	Vehicle Rental			1,000
0001	5237	R999	633500	9,027		5,000	Non-Vehicle Equipment Rental			10,000
0001	5237	R999	634000	10,484		12,000	Professional Services			12,000
0001	5237	R999	634500				Information Technology Services			
0001	5237	R999	635000	34,579		60,000	Property Services			50,000
0001	5237	R999	635500	2,911		3,000	Infrastructure Services			3,000
0001	5237	R999	636000				Vehicle Repair Services			
0001	5237	R999	636500	42,089		80,000	Other Operating Services			80,000
0001	5237	R999	637000				Loans and Grants			
0001	5237	R999	637501	3,603,144		3,314,000	Reimburse Other Departments			3,555,400
0001	5237	R999	006300	4,504,114		4,293,000	OPERATING EXPENDITURES TOTAL			4,486,400
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
				4,876	4	4,800	Computer/ CPU & Monitor			
							Hammer, Air	4		3,600
							Air Tamper	2		1,700
							Boring Tools	3		13,500
							Cable Locator	2		1,700
							Magnetic Locators	2		1,300
				20,687			Other Previous Experience			
				25,563	4	4,800	Subtotal - Replacement Equipment		13	21,800
0001	5237	R999	006800	25,563	4	4,800	EQUIPMENT PURCHASES TOTAL		13	21,800
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT TOTAL										
				8,920,399		7,719,900				8,311,649

ACCOUNT NUMBER				2004	2005		2006			
				EXPENDITURE	BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - SUPPORT SERVICES DECISION UNIT										
SALARIES & WAGES										
				1		78,186	Infrastructure Support Services Manager	9	1	80,141
PLANT & EQUIPMENT										
				1		68,811	Plant & Equip. Rpr. Supervisor	7	1	70,532
				1		48,006	Asphalt Plant Oper. Eng.	960	1	54,018
				1		37,063	Program Assistant I	460	1	41,715
				2		78,784	Lead Equipment Mechanic	260	2	88,672
				1		38,024	Plant Mechanic III	252	1	42,796
				1		38,440	Equipment Mechanic IV	254	1	43,265
				2		70,154	Equipment Mechanic II	245	2	80,296
				1		34,982	Asphalt Plant Operator	238		
				1		33,676	Equipment Mechanic I	235	1	38,921
				1		34,581	Labor Crew Leader I	235	1	38,921
				2		66,786	Spec. Street Repair Laborer	225	2	75,168
AUXILIARY PERSONNEL										
				1			Asphalt Plant Oper. Eng.	960	1	
				1			Office Assistant III	425	1	
				1			Lead Equipment Mechanic	260	1	
				1			Plant Mechanic III	252	1	
				1			Equipment Mechanic II	245	1	
				1			Asphalt Plant Operator	238	1	
				1			Equipment Mechanic I	235	1	
STORES UNIT										
				1		52,111	Inventory Services Manager	6	1	55,072
							Inventory Manager (X)	4	1	54,966
				1		40,478	Inventory Supervisor	3		
				1		37,063	Inventory Assistant V	355	1	41,715
				6		216,108	Inventory Assistant IV	350	9	364,851
				3		104,842	Inventory Assistant III	347	2	79,652
				4		135,798	Inventory Assistant II	338	4	148,511
				1		33,379	Office Assistant III	425	1	33,355
AUXILIARY PERSONNEL										
				1			Inventory Services Manager	6	1	
				1			Inventory Supervisor	3	1	
				1			Inventory Assistant V	355	1	
				1			Inventory Assistant IV	350	1	
				1			Inventory Assistant III	347	1	
				2			Inventory Assistant II	338	2	
MACHINE SHOP										
							Machine Shop Supervisor	5		
				1		48,665	Machinist II	698	1	54,773
				4		188,117	Electrical Services Mach. I	696	4	211,728
				1		47,029	Elec. Services Blacksmith	696	1	52,932
				2		84,678	Electrical Services Welder	694	2	95,306
				2		67,446	Equipment Mechanic I	230	2	75,912
SIGN & PAINT SHOPS										
				1		64,879	Electrical Services Supervisor	8	1	68,566
				5		181,285	Traffic Sign Worker II	245	5	204,020

ACCOUNT NUMBER				2004		2005			2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							Painter Leadworker, Bridge & Iron	987	1	46,743
					4	124,181	Painter	981	3	79,240
					2	47,774	Laborer, Electrical Services	230	2	50,861
				1,191,203	68	2,101,326	Total Before Adjustments		69	2,372,648
				25,025		27,500	Salary & Wage Rate Change			
						(36,374)	Overtime Compensated			30,250
							Personnel Cost Adjustment			(36,374)
							Other			
					68	2,092,452	Gross Salaries & Wages Total		69	2,366,524
						(670,640)	Reimbursable Services Deduction			(882,651)
						(308,909)	Capital Improvements Deduction			(255,974)
							Grants & Aids Deduction			
0001	5238	R999	006000	1,216,228	68	1,112,903	NET SALARIES & WAGES TOTAL		69	1,227,899
					29.83		O&M FTE'S		28.66	
					23.00		NON-O&M FTE'S		25.17	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
0001	5238	R999	006100	409,329		400,645	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			516,096
							OPERATING EXPENDITURES			
0001	5238	R999	630100	1,964		4,500	General Office Expense			4,500
0001	5238	R999	630500	31,779		35,000	Tools & Machinery Parts			35,000
0001	5238	R999	631000	24,024		70,000	Construction Supplies			75,000
0001	5238	R999	631500	3,137		7,500	Energy			7,500
0001	5238	R999	632000	24,326		150,000	Other Operating Supplies			170,000
0001	5238	R999	632500				Facility Rental			
0001	5238	R999	633000			500	Vehicle Rental			500
0001	5238	R999	633500	4,273		6,000	Non-Vehicle Equipment Rental			6,000
0001	5238	R999	634000	360		1,500	Professional Services			1,500
0001	5238	R999	634500				Information Technology Services			
0001	5238	R999	635000			2,000	Property Services			
0001	5238	R999	635500				Infrastructure Services			
0001	5238	R999	636000			1,000	Vehicle Repair Services			
0001	5238	R999	636500	8,936		12,000	Other Operating Services			12,000
0001	5238	R999	637000				Loans and Grants			
0001	5238	R999	637501	144		12,000	Reimburse Other Departments			
0001	5238	R999	006300	98,943		302,000	OPERATING EXPENDITURES TOTAL			312,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
				7,917	4	5,000	Computer/ CPU & Monitor			
							Miscellaneous			
				7,917	4	5,000	Subtotal - Replacement Equipment			

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	5238	R999	006800	7,917	4	5,000	EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - SUPPORT SERVICES			
				1,732,417		1,820,548	DECISION UNIT TOTAL			2,055,995