

ACCOUNT NUMBER				2007	2008		2009		
EXPENDITURE					BUDGET	PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LINE DESCRIPTION									
DPW-ADMINISTRATIVE SERVICES DIVISION									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
				1	141,274	Commissioner-Public Works (Y) (X)	19	1	148,343
				1	112,571	Coordination Manager (Y)	14	1	117,118
				1	92,966	Public Works Personnel Administrator	11		
						Public Works Personnel Administrator	12	1	103,077
				1	52,340	Office Supervisor II	2	1	54,455
				1	38,473	Administrative Assistant II	445	1	38,473
ADMINISTRATIVE SERVICES									
				1	111,439	Administrative Services Director (Y) (X)	16	1	118,576
FINANCE & PLANNING SECTION									
				1	83,534	Finance & Planning Manager	11	1	88,234
				1	68,952	Public Works Accounting Manager	8		
				1	76,736	Public Works Inventory and Purch Mgr.	8	1	79,836
				3	214,366	Business Operations Manager	8	3	216,545
				1	67,565	Management and Accounting Officer	6	1	70,295
				1	54,399	Inventory and Purchasing Coordinator	5	1	58,348
						Management Accountant	5	1	49,980
				1	59,468	Management Accountant-Senior	4	1	61,871
				1	52,074	Business Services Specialist	546	1	54,996
				1	48,478	Human Resources Assistant	550	1	48,478
				1	46,898	Program Assistant III	550	1	48,478
				10	411,473	Personnel Payroll Assistant III	460	10	425,206
				5	192,365	Accounting Assistant II	445	5	192,365
DPW CALL CENTER									
				1	63,395	Customer Services Supervisor	5	1	49,942
				1	38,473	Customer Service Rep III	445		
						Communications Assistant IV	455	1	39,094
				3	103,798	Customer Service Rep II	435		
						Communications Assistant III	445	3	107,532
CONTRACT ADMINISTRATION									
				1	67,565	Contract Compliance Officer	6	1	70,295
				1	38,473	Office Assistant IV	445	1	38,473
PERMITS & COMMUNICATIONS									
				1	79,355	Permits and Communications Mgr. (X) (Y)	9	1	85,129
				1	57,829	Permits and Communications Specialist	5	1	62,030
SAFETY SECTION									
				1	60,695	Safety Supervisor	6	1	67,131
				3	156,732	Safety Specialist - Sr.	4	3	169,454
				1	38,473	Office Assistant IV	445	1	38,473
TECHNOLOGY SUPPORT SERVICES									
				1	99,074	Network Planning Manager (Y)	12	1	103,076
				1	92,966	Telecommunications Analyst-Proj. Ldr (Y)	11	1	83,767
				1	87,205	Telecommunications Engineer (Y)	10	1	90,728
				2	118,694	Telecommunications Analyst -Sr	8	2	141,440
				1	67,565	Network Coordinator-Senior	6	1	70,295
				1	55,382	Telecommunications Analyst- Associate	6	1	62,187
				1	60,703	Systems Analyst-Associate	6	1	64,859
				1	72,670	Comm. Facilities Coord.	607	1	63,664



ACCOUNT NUMBER				2007	2008		2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	DOLLARS		RANGE UNITS DOLLARS
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
				26,959	39,000	Replacement Equipment	
				2,686		Computers	39,000
						Other Previous Experience	
				29,645	39,000	Subtotal - Replacement Equipment	39,000
0001	5140	R999	006800	29,645	39,000	EQUIPMENT PURCHASES TOTAL*	39,000
						SPECIAL FUNDS	
						SPECIAL FUND TOTAL	
				4,704,929	4,774,419	DPW-ADMINISTRATIVE SERVICES DIVISION	
						BUDGETARY CONTROL UNIT TOTAL	4,890,430
						(1 BCU=1 DU)	
						*Appropriation Control Account	