

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-ADMINISTRATIVE SERVICES DIVISION												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
OFFICE OF THE COMMISSIONER												
				1		148,343	Commissioner-Public Works (Y) (X)	19	1	148,343	1	146,974
				1		117,118	Coordination Manager (Y)	14	1	117,118	1	117,118
				1		103,077	Public Works Personnel Administrator	12	1	103,077	1	103,077
				1		54,455	Office Supervisor II	2	1	54,455	1	54,455
				1		38,473	Administrative Assistant II	445	1	38,473	1	38,474
							Capital Program Specialist	6			1	60,251
ADMINISTRATIVE SERVICES												
				1		118,576	Administrative Services Director (Y) (X)	16	1	100,429	1	95,030
FINANCE & PLANNING SECTION												
				1		88,234	Finance & Planning Manager	11	1	90,969	1	69,089
				1		79,836	Public Works Inventory and Purch Mgr.	8	1	79,836	1	79,836
				3		216,545	Business Operations Manager	8	3	221,293	3	220,810
				1		70,295	Management and Accounting Officer	6	1	70,295	1	70,295
				1		58,348	Inventory and Purchasing Coordinator	5	1	60,018	1	58,348
				1		49,980	Management Accountant	5	1	49,980		
				1		61,871	Management Accountant-Senior	4	1	61,871	1	61,871
				1		54,996	Business Services Specialist	546	1	58,324	1	54,996
				1		48,478	Human Resources Assistant	550	1	50,242	1	50,242

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					1	48,478 Program Assistant III	550	1 50,242	1 50,242	
					10	425,206 Personnel Payroll Assistant III	460	10 422,022	10 422,022	
					5	192,365 Accounting Assistant II	445	5 190,036	5 190,036	
DPW CALL CENTER										
					1	49,942 Customer Services Supervisor	5	1 54,129	1 39,404	
					1	39,094 Communications Assistant IV	455	1 40,539	1 30,404	
					3	107,532 Communications Assistant III	445	3 111,456	3 83,592	
CONTRACT ADMINISTRATION										
					1	70,295 Contract Compliance Officer	6	1 70,295	1 70,295	
					1	38,473 Office Assistant IV	445	1 38,473	1 38,473	
PERMITS & COMMUNICATIONS										
					1	85,129 Permits and Communications Mgr. (X) (Y)	9	1 85,129	1 85,129	
					1	62,030 Permits and Communications Specialist	5	1 64,030	1 63,892	
SAFETY SECTION										
					1	67,131 Safety Supervisor	6	1 68,554	1 67,192	
					3	169,454 Safety Specialist - Sr.	4	3 175,882	3 170,472	
					1	38,473 Office Assistant IV	445	1 38,473	1 34,767	
						Driver Training Instructor	270		2 103,556	
TECHNOLOGY SUPPORT SERVICES										
					1	103,076 Network Planning Manager (Y)	12	1 88,351	1 73,626	

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	83,767	Telecommunications Analyst-Proj. Ldr (Y)	11	1	86,491	1	85,490
					1	90,728	Telecommunications Engineer (Y)	10	1	90,728	1	90,728
					2	141,440	Telecommunications Analyst -Sr	8	2	143,307	2	142,338
					1	70,295	Network Coordinator-Senior	6	1	70,295	1	70,295
					1	62,187	Telecommunications Analyst- Associate	6	1	64,267	1	64,053
					1	64,859	Systems Analyst-Associate	6	1	66,972	1	66,105
					1	63,664	Comm. Facilities Coord.	607	1	66,629	1	66,407
					1	45,540	Network Specialist	594	1	46,843	1	46,843
					1	45,695	Data Base Specialist	534	1	45,695	1	45,695
							Network Analyst -Associate	598			2	126,732
							Engineering Systems Specialist	595			1	52,169
							AUXILIARY POSITIONS					
					1		Engineer in Charge	14	1			
					3		Accounting Assistant II	445	3			
					1		Communications Assistant III	435	1			
							Auxiliary Position Total		5			
					63	3,473,478	Total Before Adjustments		63	3,483,561	63	3,660,823
							Salary & Wage Rate Changes					
				4,650		11,200	Overtime Compensated*			11,200		61,200
						(29,155)	Personnel Cost Adjustment			(29,429)		(73,216)
							Other					(13,538)

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS	
						Furlough			(56,320)	
				2,808,533	63	Gross Salaries & Wages Total	63	3,465,332	63	3,578,949
						(519,006) Reimbursable Services Deduction		(508,380)		(511,295)
						(43,830) Capital Improvements Deduction		(44,750)		(135,593)
						Grants & Aids Deduction				
0001	5140	R999	006000	2,813,183	63	NET SALARIES & WAGES TOTAL*	63	2,912,000	63	2,932,061
					50.54	O&M FTE'S	50.54		52.49	
					7.46	NON-O&M FTE'S	7.46		9.26	
						(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	1,501,720		ESTIMATED EMPLOYEE FRINGE BENEFITS		1,194,000		1,202,000
						(Involves Revenue Offset - No Transfers from this Account)				
						OPERATING EXPENDITURES				
0001	5140	R999	630100	50,076	42,462	General Office Expense		44,000		44,000
0001	5140	R999	630500			Tools & Machinery Parts				

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5140	R999	631000	120		Construction Supplies					
0001	5140	R999	631500			Energy					
0001	5140	R999	632000	11,695	21,900	Other Operating Supplies			20,000		20,000
0001	5140	R999	632500			Facility Rental					
0001	5140	R999	633000			Vehicle Rental					
0001	5140	R999	633500	8,489	13,800	Non-Vehicle Equipment Rental			12,000		12,000
0001	5140	R999	634000	163,874	145,285	Professional Services			144,000		114,000
0001	5140	R999	634500	214,216	245,995	Information Technology Services			222,000		89,000
0001	5140	R999	635000	10,465		Property Services					
0001	5140	R999	635500			Infrastructure Services					
0001	5140	R999	636000			Vehicle Repair Services					
0001	5140	R999	636500	117,258	114,100	Other Operating Services			114,000		114,000
0001	5140	R999	637000			Loans and Grants					
0001	5140	R999	637501	120,729	189,200	Reimburse Other Departments			158,000		158,000
0001	5140	R999	006300	696,922	772,742	OPERATING EXPENDITURES TOTAL*			714,000		551,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				47,119	39,000	Computers			39,000	22	30,000

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
									DOLLARS
				822		Other Previous Experience			
				47,941		39,000			39,000
						Subtotal - Replacement Equipment		22	30,000
0001	5140	R999	006800	47,941		39,000		22	30,000
						EQUIPMENT PURCHASES TOTAL*			
						SPECIAL FUNDS			
						SPECIAL FUND TOTAL			
						DPW-ADMINISTRATIVE SERVICES DIVISION			
				5,059,766		4,890,430			4,859,000
						BUDGETARY CONTROL UNIT TOTAL			4,715,061
						(1 BCU=1 DU)			
						*Appropriation Control Account			