

ACCOUNT NUMBER				2006	2007		2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-ADMINISTRATIVE SERVICES DIVISION BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES OFFICE OF THE COMMISSIONER									
				1	131,714	Commissioner-Public Works (Y) (X)	19	1	141,274
				1	112,571	Coordination Manager (Y)	14	1	112,571
				1	92,966	Public Works Personnel Administrator	11	1	92,966
				1	52,340	Office Supervisor II	2	1	52,340
				1	38,473	Administrative Assistant II	445	1	38,473
ADMINISTRATIVE SERVICES									
				1	109,735	Administrative Services Director (Y) (X)	16	1	111,439
FINANCE & PLANNING SECTION									
				1	81,019	Finance & Planning Manager	11	1	83,534
				1	66,875	Public Works Accounting Manager	8	1	68,952
				1	72,180	Public Works Inventory and Purch Mgr.	8	1	76,736
				3	207,910	Business Operations Manager	8	3	214,366
				2	123,794	Management and Accounting Officer	6	1	67,565
				1	52,760	Inventory and Purchasing Coordinator	5	1	54,399
				1	59,468	Management Accountant-Senior	4	1	59,468
				1	46,898	Business Services Specialist	546	1	52,074
				1	50,175	Human Resources Assistant	550	1	48,478
						Program Assistant III	550	1	46,898
				1	44,257	Program Assistant II	530		
				10	398,211	Personnel Payroll Assistant III	460	10	411,473
				3	115,420	Accounting Assistant II	445	5	192,365
				2	73,416	Accounting Assistant I	435		
DPW CALL CENTER									
				1	63,395	Customer Services Supervisor	5	1	63,395
				1	38,473	Customer Service Rep III	445	1	38,473
				3	110,124	Customer Service Rep II	435	3	103,798
CONTRACT ADMINISTRATION									
				1	67,565	Contract Compliance Officer	6	1	67,565
				1	38,473	Office Assistant IV	445	1	38,473
PERMITS & COMMUNICATIONS									
				1	79,355	Permits and Communications Mgr. (X) (Y)	9	1	79,355
				1	56,088	Permits and Communications Specialist	5	1	57,829
SAFETY SECTION									
				1	56,229	Safety Supervisor	6	1	60,695
				3	161,420	Safety Specialist - Sr.	4	3	156,732
				1	38,473	Office Assistant IV	445	1	38,473
TECHNOLOGY SUPPORT SERVICES									
				1	99,074	Network Planning Manager (Y)	12	1	99,074
				1	90,161	Telecommunications Analyst-Proj. Leader	11	1	92,966
				1	87,205	Telecommunications Engineer (Y)	10	1	87,205
				2	118,684	Telecommunications Analyst -Sr	8	2	118,694
				1	67,566	Network Coordinator-Senior	6	1	67,565
				1	53,174	Telecommunications Analyst- Associate	6	1	55,382
				1	58,874	Systems Analyst-Associate	6	1	60,703
				1	72,670	Comm. Facilities Coord.	607	1	72,670
				1	41,546	Network Specialist	594	1	43,281
				1	45,695	Data Base Specialist	534	1	45,695

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
AUXILIARY POSITIONS									
					1		Engineer in Charge	14	1
					3		Accounting Assistant II	445	3
					1		Customer Service Representative II	435	1
					5		Auxiliary Position Total		5
				2,793,710	64	3,374,426	Total Before Adjustments		63 3,373,394
				4,181		11,200	Salary & Wage Rate Changes		
						(29,762)	Overtime Compensated*		11,200
							Personnel Cost Adjustment		(28,997)
							Other		
				2,797,891	64	3,355,864	Gross Salaries & Wages Total		63 3,355,597
						(474,855)	Reimbursable Services Deduction		(484,825)
						(48,515)	Capital Improvements Deduction		(48,515)
							Grants & Aids Deduction		
0001	5140	R999	006000	2,797,891	64	2,832,494	NET SALARIES & WAGES TOTAL*		63 2,822,257
					51.45		O&M FTE'S	50.78	
					7.86		NON-O&M FTE'S	7.53	
(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	1,212,194		1,189,647	ESTIMATED EMPLOYEE FRINGE BENEFITS*		1,159,112
(Involves Revenue Offset - No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5140	R999	630100	86,110		39,690	General Office Expense		41,130
0001	5140	R999	630500	1,016			Tools & Machinery Parts		
0001	5140	R999	631000	494			Construction Supplies		
0001	5140	R999	631500	49,916			Energy		
0001	5140	R999	632000	11,156		28,000	Other Operating Supplies		28,000
0001	5140	R999	632500				Facility Rental		
0001	5140	R999	633000				Vehicle Rental		
0001	5140	R999	633500	8,867		10,000	Non-Vehicle Equipment Rental		10,200
0001	5140	R999	634000	150,071		136,915	Professional Services		141,500
0001	5140	R999	634500	193,571		281,000	Information Technology Services		246,000
0001	5140	R999	635000				Property Services		
0001	5140	R999	635500				Infrastructure Services		
0001	5140	R999	636000				Vehicle Repair Services		
0001	5140	R999	636500	172,536		92,350	Other Operating Services		104,720
0001	5140	R999	637000				Loans and Grants		
0001	5140	R999	637501	186,806		178,900	Reimburse Other Departments		182,500
0001	5140	R999	006300	860,543		766,855	OPERATING EXPENDITURES TOTAL*		754,050
EQUIPMENT PURCHASES									
Additional Equipment									

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
							Subtotal - Additional Equipment			
				34,413		39,000	Replacement Equipment			
							Computers			39,000
							Other Previous Experience			
				34,413		39,000	Subtotal - Replacement Equipment			39,000
0001	5140	R999	006800	34,413		39,000	EQUIPMENT PURCHASES TOTAL*			39,000
							SPECIAL FUNDS			
							SPECIAL FUND TOTAL			
				4,905,041		4,827,996	DPW-ADMINISTRATIVE SERVICES DIVISION			
							BUDGETARY CONTROL UNIT TOTAL			4,774,419
							(1 BCU=1 DU)			
							*Appropriation Control Account			