

ACCOUNT NUMBER				2009	2010			2011	2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-ADMINISTRATIVE SERVICES DIVISION										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
OFFICE OF THE COMMISSIONER										
					1	146,974	Commissioner-Public Works (Y) (X)	19	1	147,316
					1	117,118	Coordination Manager (Y)	14	1	117,118
					1	103,077	Public Works Personnel Administrator	12	1	103,077
					1	54,455	Office Supervisor II	2	1	48,384
					1	38,474	Administrative Assistant II	445	1	40,836
ADMINISTRATIVE SERVICES										
					1	95,030	Administrative Services Director (Y) (X)	16	1	95,030
FINANCE & PLANNING SECTION										
					1	69,089	Finance & Planning Manager	11	1	69,089
					1	79,836	Public Works Inventory and Purch Mgr.	8	1	79,836
					3	220,810	Business Operations Manager	8	3	220,951
					1	70,295	Management and Accounting Officer	6	1	70,295
					1	58,348	Inventory and Purchasing Coordinator	5	1	63,726
					1	61,871	Management Accountant-Senior	4	1	61,871
					1	54,996	Business Services Specialist	546	1	58,374
					1	50,242	Human Resources Assistant	550	1	53,328
					1	50,242	Program Assistant III	550	1	53,328
					10	422,022	Personnel Payroll Assistant III	460	10	439,215

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					5	190,036 Accounting Assistant II	445	5 188,312	
						DPW CALL CENTER			
					1	39,404 Customer Services Supervisor	5	1 54,065	
					1	30,404 Communications Assistant IV	455	1 36,374	
					3	83,592 Communications Assistant III	445	3 108,129	
						CONTRACT ADMINISTRATION			
					1	70,295 Contract Compliance Officer	6	1 70,295	
					1	38,473 Office Assistant IV	445	1 38,595	
						PERMITS & COMMUNICATIONS			
					1	85,129 Permits and Communications Mgr. (X) (Y)	9	1 85,129	
					1	63,892 Permits and Communications Specialist	5	1 63,954	
						SAFETY SECTION			
					1	67,192 Safety Supervisor	6	1 67,192	
					3	170,472 Safety Specialist - Sr.	4	3 184,076	
					1	34,767 Office Assistant IV	445	1 36,374	
					2	103,556 Driver Training Instructor	555	2 109,917	
						TECHNOLOGY SUPPORT SERVICES			
					1	73,626 Network Planning Manager (Y)	12	1 89,851	
					1	85,490 Telecommunications Analyst-Proj. Ldr (Y)	11	1 69,090	
					1	90,728 Telecommunications Engineer (Y)	10	1 90,728	

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	142,338	Telecommunications Analyst -Sr	8	2	142,338	
					1	70,295	Network Coordinator-Senior	6	1	70,295	
					1	64,053	Telecommunications Analyst- Associate	6	1	64,115	
					1	66,105	Systems Analyst-Associate	6	1	66,105	
					1	66,407	Comm. Facilities Coord.	607	1	70,485	
					1	46,843	Network Specialist	594	1	48,336	
					1	45,695	Data Base Specialist	534	1	48,502	
					2	126,732	Network Analyst -Associate	598	2	134,516	
					1	52,169	Engineering Systems Specialist	595	1	55,374	
							AUXILIARY POSITIONS				
							Engineer in Charge	14			
							Accounting Assistant II	445			
							Communications Assistant III	435			
					4		Driver Training Instructor	555	4	102,350	
					4		Auxiliary Position Total		4		
				2,807,254	66	3,600,572	Total Before Adjustments		66	3,816,271	
							Salary & Wage Rate Changes				
				2,400		61,200	Overtime Compensated*			61,200	
						(73,216)	Personnel Cost Adjustment			(74,278)	
						(13,538)	Other				
						(56,320)	Furlough			(57,137)	

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,809,654	66	3,518,698		66	3,746,056		
						(568,381)	Reimbursable Services Deduction		(645,522)		
						(75,342)	Capital Improvements Deduction		(78,019)		
							Grants & Aids Deduction				
0001	5140	R999	006000	2,809,654	66	2,874,975	NET SALARIES & WAGES TOTAL*	66	3,022,516		
					51.69		O&M FTE'S	53.94			
					9.06		NON-O&M FTE'S	9.06			
							(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	1,221,722		1,178,594	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,450,807		
							(Involves Revenue Offset - No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	5140	R999	630100	36,214		44,000	General Office Expense		44,000		
0001	5140	R999	630500				Tools & Machinery Parts				
0001	5140	R999	631000				Construction Supplies				

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0001	5140	R999	631500			Energy			
0001	5140	R999	632000	10,377	20,000	Other Operating Supplies		20,000	
0001	5140	R999	632500			Facility Rental			
0001	5140	R999	633000			Vehicle Rental			
0001	5140	R999	633500	9,738	12,000	Non-Vehicle Equipment Rental		12,000	
0001	5140	R999	634000	129,752	114,000	Professional Services		117,420	
0001	5140	R999	634500	223,405	89,000	Information Technology Services		91,670	
0001	5140	R999	635000			Property Services			
0001	5140	R999	635500			Infrastructure Services			
0001	5140	R999	636000			Vehicle Repair Services			
0001	5140	R999	636500	127,412	114,000	Other Operating Services		117,420	
0001	5140	R999	637000			Loans and Grants			
0001	5140	R999	637501	99,398	158,000	Reimburse Other Departments		158,000	
0001	5140	R999	006300	636,296	551,000	OPERATING EXPENDITURES TOTAL *		560,510	
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
				38,694	22	30,000	Computers	22	30,000
				306			Other Previous Experience		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
				39,000	22	30,000	Subtotal - Replacement Equipment			30,000		
0001	5140	R999	006800	39,000	22	30,000	EQUIPMENT PURCHASES TOTAL*			30,000		
SPECIAL FUNDS												
SPECIAL FUND TOTAL												
DPW-ADMINISTRATIVE SERVICES DIVISION												
				4,706,671		4,634,569	BUDGETARY CONTROL UNIT TOTAL			5,063,833		
(1 BCU=1 DU)												
*Appropriation Control Account												