

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS
DPW-ADMINISTRATIVE SERVICES DIVISION									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
				1	123,161	Commissioner-Public Works (Y) (X)	19	1	131,714
				1	107,566	Coordination Manager (Y)	14	1	110,255
				1	86,977	Public Works Personnel Administrator	11	1	91,054
				1	50,013	Office Supervisor II	2	1	51,264
				1	34,183	Administrative Assistant II	445	1	38,473
ADMINISTRATIVE SERVICES									
				1	100,756	Administrative Services Director (Y) (X)	16	1	103,275
FINANCE & PLANNING SECTION									
				1	72,708	Finance & Planning Manager	11	1	76,782
				1	59,899	Public Works Accounting Manager	8	1	63,303
				1	68,172	Public Works Inventory and Purch Mgr	8	1	72,046
				3	186,793	Business Operations Manager	8	3	197,739
				2	115,284	Management and Accounting Officer	6	2	119,781
				1	47,424	Inventory and Purchasing Coordinator	5	1	50,119
				2	98,602	Management Accountant-Senior	4	1	55,898
						Business Services Specialist	546	1	47,247
				2	76,824	Program Assistant II	530	2	88,514
				3	102,550	Accounting Assistant II	445	3	115,420
				10	339,954	Personnel Payroll Assistant II	445	10	370,324
				3	103,571	Accounting Assistant I	435	2	72,649
DPW CALL CENTER									
				1	60,577	Customer Services Supervisor	5	1	62,092
				1	34,183	Customer Service Rep III	445	1	37,353
				3	97,845	Customer Service Rep II	435	3	106,917
CONTRACT ADMINISTRATION									
				1	64,561	Contract Compliance Officer	6	1	66,176
				1	34,183	Office Assistant IV	445	1	37,353
PERMITS & COMMUNICATIONS									
				1	71,754	Permits and Communications Mgr. (X) (Y)	9	1	75,833
				1	50,414	Permits and Communications Specialist	5	1	53,280
SAFETY SECTION									
				1	54,755	Safety Supervisor	6	1	56,782
				3	144,445	Safety Specialist - Sr.	4	3	164,277
				1	34,183	Office Assistant IV	445	1	37,352
TECHNOLOGY SUPPORT SERVICES									
				1	94,669	Network Planning Manager (Y)	12	1	97,036
				1	81,235	Telecommunications Analyst-Proj. Leader	11	1	85,847
				1	83,328	Telecommunications Engineer (Y)	10	1	85,411
						Systems Analyst-Sr.	8	1	60,672
				1	64,035	Network Coordinator-Senior	6	1	66,176
				1	48,167	Telecommunications Analyst- Associate	6	1	50,844
				1	52,733	Systems Analyst-Associate	6	1	55,730
				1	37,982	Network Coordinator Assistant	2		
				1	64,567	Electrical Engineer III	628	1	70,554
				1	64,567	Comm. Facilities Coord.	607	1	70,554
				1	49,145	Engineering Drafting Tech IV	604	1	53,702
						Network Specialist	594	1	40,296

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				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					1	43,481	Data Base Specialist	534	1	44,364
							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		4	
					65	3,105,246	Total Before Adjustments		65	3,334,458
							Salary & Wage Rate Changes			
				8,375		10,000	Overtime Compensated*			11,200
						(27,849)	Personnel Cost Adjustment			(29,280)
							Other			
				2,810,972	65	3,087,397	Gross Salaries & Wages Total		65	3,316,378
						(336,433)	Reimbursable Services Deduction			(435,879)
						(30,730)	Capital Improvements Deduction			(69,982)
							Grants & Aids Deduction			
0001	5140	R999	006000	2,819,347	65	2,720,234	NET SALARIES & WAGES TOTAL*		65	2,810,517
					53.98		O&M FTE'S		52.18	
					6.33		NON-O&M FTE'S		8.13	
							(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	927,347		979,284	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,144,556
							(Involves Revenue Offset - No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	5140	R999	630100	32,956		44,328	General Office Expense			33,290
0001	5140	R999	630500				Tools & Machinery Parts			
0001	5140	R999	631000				Construction Supplies			
0001	5140	R999	631500				Energy			
0001	5140	R999	632000	17,225		61,400	Other Operating Supplies			20,400
0001	5140	R999	632500				Facility Rental			
0001	5140	R999	633000				Vehicle Rental			
0001	5140	R999	633500	8,871		11,730	Non-Vehicle Equipment Rental			10,500
0001	5140	R999	634000	169,864		143,540	Professional Services			154,610
0001	5140	R999	634500	216,974		459,500	Information Technology Services			430,388
0001	5140	R999	635000	168			Property Services			
0001	5140	R999	635500	150,000			Infrastructure Services			
0001	5140	R999	636000				Vehicle Repair Services			
0001	5140	R999	636500	84,952		80,360	Other Operating Services			90,070
0001	5140	R999	637000				Loans and Grants			
0001	5140	R999	637501	177,437		71,000	Reimburse Other Departments			77,900
0001	5140	R999	006300	858,447		871,858	OPERATING EXPENDITURES TOTAL*			817,158
							EQUIPMENT PURCHASES			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
				30,905	16	39,000	Computers			39,000
				19,967			Miscellaneous Equipment			
				50,872	16	39,000	Subtotal - Replacement Equipment			39,000
0001	5140	R999	006800	50,872	16	39,000	EQUIPMENT PURCHASES TOTAL*			39,000
							SPECIAL FUNDS			
							SPECIAL FUND TOTAL			
							DPW-ADMINISTRATIVE SERVICES DIVISION			
				4,656,013		4,610,376	BUDGETARY CONTROL UNIT TOTAL			4,811,231
							(1 BCU=1 DU)			
							*Appropriation Control Account			