

				2008	2009					2010	2010	
ACCOUNT NUMBER				EXPENDITURE	BUDGET					PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<b>BUDGET REQUEST</b>												
Prepared By: <u><i>Steve Lee</i></u>						DPW-ADMINISTRATIVE SERVICES DIVISION						
Approved By: <u><i>Jeff D. Martin</i></u> (Dept. Head Signature)						BUDGETARY CONTROL UNIT (1BCU=1DU)						
Date: <u>5/11/09</u>						SALARIES & WAGES						
						OFFICE OF THE COMMISSIONER						
				1		148,343	Commissioner-Public Works (Y) (X)	19	1	148,343		
				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	54,455		
				1		38,473	Administrative Assistant II	445	1	38,473		
						ADMINISTRATIVE SERVICES						
				1		118,576	Administrative Services Director (Y) (X)	16	1	100,429		
						FINANCE & PLANNING SECTION						
				1		88,234	Finance & Planning Manager	11	1	90,969		
				1		79,836	Public Works Inventory and Purch Mgr.	8	1	79,836		
				3		216,545	Business Operations Manager	8	3	221,293		
				1		70,295	Management and Accounting Officer	6	1	70,295		
				1		58,348	Inventory and Purchasing Coordinator	5	1	60,018		
				1		49,980	Management Accountant	5	1	49,980		
				1		61,871	Management Accountant-Senior	4	1	61,871		
				1		54,996	Business Services Specialist	546	1	58,324		
				1		48,478	Human Resources Assistant	550	1	50,242		
				1		48,478	Program Assistant III	550	1	50,242		



ACCOUNT NUMBER				2008	2009		2010	2010				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	141,440	Telecommunications Analyst -Sr	8	2	143,307		
					1	70,295	Network Coordinator-Senior	6	1	70,295		
					1	62,187	Telecommunications Analyst- Associate	6	1	64,267		
					1	64,859	Systems Analyst-Associate	6	1	66,972		
					1	63,664	Comm. Facilities Coord.	607	1	66,629		
					1	45,540	Network Specialist	594	1	46,843		
					1	45,695	Data Base Specialist	534	1	45,695		
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		
Salary & Wage Rate Changes												
				4,650		11,200	Overtime Compensated*			11,200		
						(29,155)	Personnel Cost Adjustment			(29,429)		
Other												
				2,808,533	63	3,455,523	Gross Salaries & Wages Total		63	3,465,332		
						(519,006)	Reimbursable Services Deduction			(508,380)		

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(43,830)	Capital Improvements Deduction		(44,750)		
							Grants & Aids Deduction				
0001	5140	R999	006000	2,813,183	63	2,892,687	NET SALARIES & WAGES TOTAL*	63	2,912,000		
					50.54		O&M FTE'S	50.54			
					7.46		NON-O&M FTE'S	7.46			
							(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		1,186,001	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,194,000		
							(Involves Revenue Offset - No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	5140	R999	630100	50,076		42,462	General Office Expense		44,000		
0001	5140	R999	630500				Tools & Machinery Parts				
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		
0001	5140	R999	632500				Facility Rental				
0001	5140	R999	633000				Vehicle Rental				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	5140	R999	633500	8,489	13,800	Non-Vehicle Equipment Rental					12,000
0001	5140	R999	634000	163,874	145,285	Professional Services					144,000
0001	5140	R999	634500	214,216	245,995	Information Technology Services					222,000
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
0001	5140	R999	637000			Loans and Grants					
0001	5140	R999	637501	120,729	189,200	Reimburse Other Departments					158,000
0001	5140	R999	006300	696,922	772,742	OPERATING EXPENDITURES TOTAL*					714,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				47,119	39,000	Computers					39,000
				822		Other Previous Experience					
				47,941	39,000	Subtotal - Replacement Equipment					39,000
0001	5140	R999	006800	47,941	39,000	EQUIPMENT PURCHASES TOTAL*					39,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

SPECIAL FUNDS

SPECIAL FUND TOTAL

DPW-ADMINISTRATIVE SERVICES DIVISION

5,059,766	4,890,430	BUDGETARY CONTROL UNIT TOTAL	4,859,000
		(1 BCU=1 DU)	

\*Appropriation Control Account