

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
SPECIAL PURPOSE ACCOUNTS -										
BOARD OF ZONING APPEALS										
SALARIES & WAGES										
					1	51,646	Chairman Board of Zoning Appeals (Y)	BC2	1	51,646
					4	16,800	Member Board of Zoning Appeals (Y)	BC1	4	16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	BC1	2	8,400
					2	36,068	Office Assistant III (0.5 FTE)	6F	2	35,665
					1	47,386	Secretary, Board of Zoning Appeals	1A	1	44,195
					1	39,507	Program Assistant I	5E	1	41,495
					11	199,807	Total Before Adjustments		11	198,201
Salary & Wage Rate Changes										
Overtime Compensated*										
Personnel Cost Adjustment										
Other										
						(2,233)	Furlough			(1,997)
				192,183	11	197,574	Gross Salary & Wages Total		11	196,204
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										

FUND	ACCOUNT NUMBER			2011		2012	LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
0001	0960	R999	006000	192,183	11	197,574	NET SALARIES & WAGES TOTAL*		11	196,204		
					3.00		O&M FTE'S		4.00			
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	0960	R999	006100	20,788		60,901	ESTIMATED EMPLOYEE FRINGE BENEFITS			58,250		
							(Involves Revenue Offset - No Transfer from this Account)					
							OPERATING EXPENDITURES					
0001	0960	R999	630100	11,526		12,000	General Office Expense			12,000		
0001	0960	R999	630500				Tools & Machinery Parts					
0001	0960	R999	631000				Construction Supplies					
0001	0960	R999	631500				Energy					
0001	0960	R999	632000				Other Operating Supplies					
0001	0960	R999	632500				Facility Rental					
0001	0960	R999	633000				Vehicle Rental					
0001	0960	R999	633500	4,385		4,920	Non-Vehicle Equipment Rental			4,920		
0001	0960	R999	634000	6,380		16,500	Professional Services			16,500		
0001	0960	R999	634500				Information Technology Services					
0001	0960	R999	635000				Property Services					
0001	0960	R999	635500				Infrastructure Services					
0001	0960	R999	636000				Vehicle Repair Services					

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	0960	R999	636500	97		1,939	Other Operating Services			1,939		
0001	0960	R999	637000				Loans and Grants					
0001	0960	R999	637501	11,693		12,297	Reimburse Other Departments			12,297		
0001	0960	R999	006300	34,081		47,656	OPERATING EXPENDITURES TOTAL*			47,656		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*					
							SPECIAL PURPOSE ACCOUNTS -					
				247,052		306,131	BOARD OF ZONING APPEALS TOTAL			302,110		
							*Appropriation Control Account					