

ACCOUNT NUMBER				2012	2013	2014			2014	
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	5,325	Member Alt. Board of Zoning App. (Y)	BC1	2	5,325
					2	35,665	Office Assistant III (0.5 FTE)	6FN	2	35,665
					1	44,195	Secretary, Board of Zoning Appeals	1AX	1	44,195
					1	41,495	Program Assistant I	5EN	1	39,507
					11	195,126	Total Before Adjustments		11	193,138
Salary & Wage Rate Changes										
Overtime Compensated*										
				(3,964)			Personnel Cost Adjustment			
Other										
				(1,997)			Furlough			(1,974)
				178,268	11	189,165	Gross Salary & Wages Total		11	191,164
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS	
0001	0960	R999	006000	178,268	189,165	NET SALARIES & WAGES TOTAL*		11	191,164		
						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	19,861	58,250	ESTIMATED EMPLOYEE FRINGE BENEFITS			56,103		
(Involves Revenue Offset - No Transfer from this Account)											
OPERATING EXPENDITURES											
0001	0960	R999	630100	12,305	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	4,612	4,920	Non-Vehicle Equipment Rental			4,920		
0001	0960	R999	634000	5,996	11,500	Professional Services			11,500		
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					
0001	0960	R999	636500	196	1,939	Other Operating Services			1,939		

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	0960	R999	637000			Loans and Grants					
0001	0960	R999	637501	12,454	12,297	Reimburse Other Departments			12,297		
0001	0960	R999	006300	35,563	42,656	OPERATING EXPENDITURES TOTAL*			42,656		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					3,000	Computer Software & Hardware					
					3,000	Subtotal - Replacement Equipment					
0001	0960	R999	006800		3,000	EQUIPMENT PURCHASES TOTAL*					
SPECIAL PURPOSE ACCOUNTS -											
				233,692	293,071	BOARD OF ZONING APPEALS TOTAL			289,923		

\*Appropriation Control Account