

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMPTROLLER											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
					1	125,607	Comptroller (Y)	EOE	1	125,607	
					1	121,514	Deputy Comptroller (Y)	1LX	1	123,336	
ADMINISTRATION DIVISION											
					1	101,558	Accounts Director (Y)	1KX	1	103,081	
					1	91,503	Financial Services Director (Y)	1KX	1	92,875	
					1	80,067	Special Assistant to Comptroller (Y)	1FX	1	80,067	
					1		Executive Administrative Assistant II	2CN	1		
					1	36,902	Administrative Assistant II	6HN	1	37,456	
FINANCIAL ADVISORY DIVISION											
					1	89,500	Revenue & Financial Services Specialist	1IX	1	90,727	
					1	58,000	Revenue & Financial Services Assistant	2GX	1	56,840	
					1	57,443	Accounting Specialist	2GX	1	58,305	
GENERAL ACCOUNTING DIVISION											
					1	90,728	Accounting Manager	1GX	1	92,089	
					1	71,762	Assistant Accounting Manager	2IX	1	72,839	
					1	69,410	Accounting Supervisor	2HX	1	70,451	
					4	233,093	Accounting Specialist	2GX	4	236,590	
					3	127,563	Accounting Program Assistant II	6KN	3	129,476	

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					5	234,143	Accounting Program Assistant III	5GN	5	237,654	
PAYROLL ADMINISTRATION DIVISION											
					1	78,072	City Payroll Manager	1HX	1	79,243	
					1	69,411	Assistant City Payroll Manager	2IX	1	70,452	
					2	130,448	City Payroll Specialist	2HX	2	132,404	
					2	97,442	City Payroll Assistant - Sr.	5GN	2	98,902	
					1	41,639	City Payroll Assistant	6KN			
AUDITING DIVISION											
					1	77,000	Auditing Manager	1GX	1	78,155	
					2	75,401	Information Systems Auditor	2JX	2	75,401	
					2	130,416	Auditor Lead (X)	2HX	2	129,236	
					3	180,034	Auditor	2GX	4	245,928	
					1	44,277	Accounting Program Assistant II	6KN	1	44,941	
AUXILIARY POSITIONS											
					2		Auditor	2GX	1		
							City Payroll Assistant	6KN	1		
REVENUE AND COST DIVISION											
					1	90,728	Grant-In-Aid Fiscal Coordinator	1GX	1	92,089	
							Accounting Supervisor	2HX	1	72,243	
					4	258,652	Accounting Specialist	2GX	4	229,012	
					1	50,835	Office Assistant IV	6HN	1	41,449	

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	40,836	Accounting Specialist	2GX	1	40,836	
COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)											
					1	79,836	Assistant Grant Fiscal Manager (B)	2IX	1	81,034	
							Auditor Lead (B)	2HX	1	72,243	
					1	55,684	Auditor (B)	2GX			
					2	121,382	Accounting Specialist (B)	2GX	2	116,769	
					2	95,823	Accounting Program Assistant III (B)	5GX	2	97,259	
					1	16,728	Accounting Intern (0.5 FTE)(C)	9PX			
					1	56,318	Accountant II (B)	2DN	1	57,163	
FINANCIAL SYSTEMS SUPPORT DIVISION											
					1	89,386	FMIS Project Mgr.-Application Specialist	2LX	1	90,727	
					1	103,077	Functional Applications Manager	1IX	1	104,623	
					1	71,176	Network Analyst	2GX	1	72,243	
					1	69,012	Financial Systems Analyst	2GX	1	70,047	
							Functional Applications Analyst Sr.	2JX	1	74,063	
PUBLIC DEBT COMMISSION											
					3		Public Debt Commissioner (Y)		3		
					1	101,215	Public Debt Specialist	2MX	1	102,733	
AUXILIARY POSITIONS											
					1		Functional Applications Analyst Sr.	2JX			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					67	3,813,621	Total Before Adjustments	67	3,976,588		
							Salary & Wage Rate Changes				
						500	Overtime Compensated*		500		
						(77,214)	Personnel Cost Adjustment		(80,526)		
						1,400	Other		1,400		
						(43,421)	Furlough		(45,884)		
				3,111,636	67	3,694,886	Gross Salaries & Wages Total	67	3,852,078		
						(7,000)	Reimbursable Services Deduction		(109,733)		
							Capital Improvements Deduction				
						(410,000)	Grants & Aids Deduction		(410,000)		
0001	2110	R999	006000	3,111,636	67	3,277,886	NET SALARIES & WAGES TOTAL*	67	3,332,345		
					49.84		O&M FTE'S	50.34			
					8.66		NON-O&M FTE'S	9.66			

(B) To terminate upon expiration of the CDBG Program
year unless grant agreement is renewed or fiscal year
is altered by Common Council action.

(C) Positions not to be paid out of local property tax revenue.

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						(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	2110	R999	006100	1,451,822	1,540,606	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,499,555		
						OPERATING EXPENDITURES					
0001	2110	R999	630100	31,778	35,000	General Office Expense			35,000		
0001	2110	R999	630500			Tools & Machinery Parts					
0001	2110	R999	631000	366		Construction Supplies					
0001	2110	R999	631500			Energy					
0001	2110	R999	632000			Other Operating Supplies					
0001	2110	R999	632500			Facility Rental					
0001	2110	R999	633000			Vehicle Rental					
0001	2110	R999	633500	178		Non-Vehicle Equipment Rental					
0001	2110	R999	634000	339,496	219,900	Professional Services			220,000		
0001	2110	R999	634500			Information Technology Services					
0001	2110	R999	635000			Property Services					
0001	2110	R999	635500			Infrastructure Services					
0001	2110	R999	636000			Vehicle Repair Services					
0001	2110	R999	636500	48,755	59,000	Other Operating Services			59,000		
0001	2110	R999	637000			Loans and Grants					

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	2110	R999	637501	34,859	27,000	Reimburse Other Departments			27,000		
0001	2110	R999	006300	455,432	340,900	OPERATING EXPENDITURES TOTAL*			341,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				3,145	25,000	Technology & Equipment Replacements			25,000		
				3,145	25,000	Subtotal - Replacement Equipment			25,000		
0001	2110	R999	006800	3,145	25,000	EQUIPMENT PURCHASES TOTAL*			25,000		
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						COMPTROLLER BUDGETARY CONTROL					
				5,022,035	5,184,392	UNIT TOTAL (1BCU=1DU)			5,197,900		

*Appropriation Control Account