

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
SPECIAL PURPOSE ACCOUNTS -											
BOARD OF ZONING APPEALS											
SALARIES & WAGES											
					1	51,646	Chairman Board of Zoning Appeals (Y)	BC2	1	52,420	
					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	8,400	
					2	35,665	Office Assistant III (0.5 FTE)	6FN	2	38,025	
					1	44,195	Secretary, Board of Zoning Appeals	1AX			
							BOZA Administrative Coordinator	1CX	1	50,959	
					1	39,507	Program Assistant I	5EN	1	40,099	
					11	193,138	Total Before Adjustments		11	206,703	
Salary & Wage Rate Changes											
Overtime Compensated*											
				(2,387)			Personnel Cost Adjustment				
Other											
				(1,373)			Furlough			(2,094)	
					11	189,378	Gross Salary & Wages Total		11	204,609	
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants & Aids Deduction											

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	0960	R999	006000	189,999	11	189,378	NET SALARIES & WAGES TOTAL*	11	204,609		
					4.00		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	20,534		56,103	ESTIMATED EMPLOYEE FRINGE BENEFITS		58,089		
(Involves Revenue Offset - No Transfer from this Account)											
OPERATING EXPENDITURES											
0001	0960	R999	630100	14,507		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	4,714		4,920	Non-Vehicle Equipment Rental		4,920		
0001	0960	R999	634000	5,444		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				

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	0960	R999	636000			Vehicle Repair Services					
0001	0960	R999	636500	137	1,939	Other Operating Services			1,939		
0001	0960	R999	637000			Loans and Grants					
0001	0960	R999	637501	3,824	12,297	Reimburse Other Departments			12,297		
0001	0960	R999	006300	28,626	42,656	OPERATING EXPENDITURES TOTAL *			42,656		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Computer Software & Hardware					
						Subtotal - Replacement Equipment					
0001	0960	R999	006800	3000		EQUIPMENT PURCHASES TOTAL *					
						SPECIAL PURPOSE ACCOUNTS -					
				239,159	288,137	BOARD OF ZONING APPEALS TOTAL			305,354		

*Appropriation Control Account