

ACCOUNT NUMBER				2008	2009			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS										
SALARIES & WAGES										
					1	51,646	Chairman Board of Zoning Appeals (Y)	47	1	51,646
					4	16,800	Member Board of Zoning Appeals (Y)	37	4	16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	37	2	8,400
					2	33,601	Office Assistant III (0.5 FTE)	425	2	34,167
					1	45,628	Secretary, Board of Zoning Appeals	4	1	47,605
					1	37,221	Program Assistant I	460	1	37,674
					11	193,296	Total Before Adjustments		11	196,292
							Salary & Wage Rate Changes			
							Overtime Compensated*			
							Personnel Cost Adjustment			
							Other			(2,996)
							Furlough			(2,977)
					11	193,296	Gross Salary & Wages Total		11	190,319
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	0960	R999	006000	172,367	11	193,296	NET SALARIES & WAGES TOTAL*		11	190,319
					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	23,173		47,745	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset - No Transfer from this Account)			48,973
OPERATING EXPENDITURES										
0001	0960	R999	630100	12,882		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	5,336		4,920	Non-Vehicle Equipment Rental			4,920
0001	0960	R999	634000	30,206		19,485	Professional Services			16,500
0001	0960	R999	634500	1,995			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	1,620		1,939	Other Operating Services			1,939
0001	0960	R999	637000				Loans and Grants			
0001	0960	R999	637501	3,806		12,635	Reimburse Other Departments			12,297
0001	0960	R999	006300	55,845		50,979	OPERATING EXPENDITURES TOTAL*			47,656
EQUIPMENT PURCHASES										

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SACL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
							Additional Equipment			
							Subtotal - Additional Equipment			
				5,000			Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	0960	R999	006800	5,000			EQUIPMENT PURCHASES TOTAL*			
				256,385		292,020	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS TOTAL			286,948
							*Appropriation Control Account			