

ACCOUNT NUMBER				2008	2009		2010	2010				
EXPENDITURE				BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<b>BUDGET REQUEST</b>							SPECIAL PURPOSE ACCOUNTS -					
Prepared By: <u>Kai Egge Collier</u>							BOARD OF ZONING APPEALS					
Approved By: <u>Kai Egge Collier</u>												
(Dept. Head Signature)							SALARIES & WAGES					
Date: <u>5/11/09</u>												
				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					
				11		193,296	Gross Salary & Wages Total		11	196,292		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	0960	R999	006000	11		193,296	NET SALARIES & WAGES TOTAL*		11	196,000		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
					3.00	O&M FTE'S		3,00	
						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			47,745	ESTIMATED EMPLOYEE FRINGE BENEFITS		48,973
(Involves Revenue Offset - No Transfer from this Account)									
OPERATING EXPENDITURES									
0001	0960	R999	630100			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			4,920	Non-Vehicle Equipment Rental		4,920
0001	0960	R999	634000			19,485	Professional Services		19,485
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			1,939	Other Operating Services		1,939

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	0960	R999	637000			Loans and Grants					
0001	0960	R999	637501			Reimburse Other Departments			12,635		
0001	0960	R999	006300			OPERATING EXPENDITURES TOTAL*			50,979		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	0960	R999	006800			EQUIPMENT PURCHASES TOTAL*					
SPECIAL PURPOSE ACCOUNTS -											
						292020 BOARD OF ZONING APPEALS TOTAL			295952		
*Appropriation Control Account											