

ACCOUNT NUMBER				2008	2009	2010					
EXPENDITURE				BUDGET		PAY	REQUESTED BUDGET	PROP			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS
<b>BUDGET REQUEST</b>						<b>COMPTROLLER</b>					
Prepared By: 						BUDGETARY CONTROL UNIT (1BCU=1DU)					
Approved By: 						SALARIES & WAGES					
Date: <u>5-12-09</u>											
				1		141,815	Comptroller (Y)	17	1	141,815	
				1		124,823	Deputy Comptroller (Y)	15	1	124,823	
						<b>ADMINISTRATION DIVISION</b>					
				1		111,595	Accounts Director (Y)	14	1	115,055	
				1		95,997	Financial Services Director (Y)	14	1	98,973	
				1		79,140	Special Assistant to Comptroller (Y)	9	1	81,593	
				1		54,455	Executive Administrative Assistant II	2	1	54,455	
				1		35,574	Administrative Assistant II	445	1	37,254	
						<b>FINANCIAL ADVISORY DIVISION</b>					
				1		84,293	Revenue & Financial Services Specialist	12	1	89,120	
				1		65,187	Revenue & Financial Services Assistant	6	1	67,209	
				1		56,405	Management Accounting Specialist - Sr.	6	1	58,154	
						<b>GENERAL ACCOUNTING DIVISION</b>					
				1		90,728	Accounting Manager	10	1	90,728	
				1		72,305	Assistant Accounting Manager	8	1	73,988	
				1		67,397	Accounting Supervisor	7	1	70,569	
				4		255,204	Management Accounting Specialist-Sr.	6	4	235,840	

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					1	37,568	Accounting Program Assistant I	440			
					3	125,145	Accounting Program Assistant II	460	3	125,145	
					4	182,133	Accounting Program Assistant III	475	5	226,143	
PAYROLL ADMINISTRATION DIVISION											
					1	77,168	City Payroll Manager	11	1	79,560	
					1	69,490	Assistant City Payroll Manager	8	1	71,646	
					2	125,815	City Payroll Specialist	7	2	129,790	
					2	91,450	City Payroll Assistant - Sr.	475	2	91,802	
					1	41,715	City Payroll Assistant	460	1	41,715	
AUDITING DIVISION											
					1	90,728	Auditing Manager	10	1	90,728	
					2	77,738	Information Systems Auditor - Senior	9	2	75,263	
					2	138,693	Auditor - Lead (X)	7	2	141,128	
					5	194,734	Auditing Specialist	6	5	192,536	
					1	40,895	Accounting Program Assistant II	460	1	41,715	
REVENUE AND COST DIVISION											
					1	90,728	Grant-In-Aid Fiscal Coordinator	10	1	90,728	
					4	257,894	Management Accounting Specialist - Sr.	6	4	261,546	
					1	38,474	Office Assistant IV	445	1	38,474	
							Management Accounting Specialist - Sr. (D)	6	1	64,046	

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COMMUNITY DEVELOPMENT ACT GRANT											
ACCOUNTING (B)											
					1	77,701	Assistant Grant Fiscal Manager (B)	8	1	79,825	
					1	70,295	Auditing Specialist (B)	6	1	70,295	
					2	140,590	Management Acct. Specialist-Senior (B)	6	2	140,590	
					2	89,471	Accounting Program Assistant III (B)	475	2	90,277	
					1	17,170	Accounting Intern (0.5 FTE)(C)	930	1	17,170	
					1	53,060	Accountant II (B)	545	1	53,060	
FINANCIAL SYSTEMS SUPPORT DIVISION											
					1	96,722	FMIS Manager	11	1	103,077	
					1	103,077	Functional Applications Manager	12	1	96,722	
					1	85,129	Functional Applications Analyst-Sr.	9	1	85,129	
					1	70,295	Network Coordinator - Sr.	6	1	70,295	
					1	68,079	Financial Systems Analyst-Senior	6	1	70,294	
PUBLIC DEBT COMMISSION											
					3		Public Debt Commissioner (Y)	SP	3		
					1	97,179	Public Debt Specialist	12	1	100,191	
					66	3,984,054	Total Before Adjustments		67	4,078,466	
Salary & Wage Rate Changes											
						500	Overtime Compensated*			500	

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						(193,128)	Personnel Cost Adjustment			(81,567)	
							Other				
					66	3,791,426	Gross Salaries & Wages Total		67	3,997,399	
						(9,025)	Reimbursable Services Deduction			(6,000)	
							Capital Improvements Deduction				
						(448,816)	Grants & Aids Deduction			(448,816)	
0001	2110	R999	006000	3,224,063	66	3,333,585	NET SALARIES & WAGES TOTAL*		67	3,543,000	
					51.95		O&M FTE'S	51.95			
					7.55		NON-O&M FTE'S	8.55			
							(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.				
							(D) To expire 2/1/13 unless the Neighborhood Stabilization Program Grant is extended.				
							(X) Private Auto Allowance May Be Paid Pursuant to Section				
							350-183 of the Milwaukee Code.				

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							(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	1,512,200		1,366,770	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,453,000	
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	2110	R999	630100	31,072		34,350	General Office Expense			35,000	
0001	2110	R999	630500				Tools & Machinery Parts				
0001	2110	R999	631000				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				Non-Vehicle Equipment Rental				
0001	2110	R999	634000	804,462		599,360	Professional Services			335,000	
0001	2110	R999	634500			10,000	Information Technology Services			10,000	
0001	2110	R999	635000				Property Services				
0001	2110	R999	635500				Infrastructure Services				
0001	2110	R999	636000				Vehicle Repair Services				
0001	2110	R999	636500	79,147		74,450	Other Operating Services			78,000	
0001	2110	R999	637000				Loans and Grants				
0001	2110	R999	637501	29,379		27,500	Reimburse Other Departments			30,000	

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0001	2110	R999	006300	944,060		745,660	OPERATING EXPENDITURES TOTAL*			488,000	
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				7,114		30,000	Technology & Equipment Replacements			30,000	
				7,114		30,000	Subtotal - Replacement Equipment			30,000	
0001	2110	R999	006800	7,114		30,000	EQUIPMENT PURCHASES TOTAL*			30,000	
SPECIAL FUNDS											
0001	2110	R214	006300	6,200		7,000	Tax Dollar*			8,000	
				6,200		7,000	SPECIAL FUNDS TOTAL			8,000	
COMPTROLLER BUDGETARY CONTROL											
				5,693,637		5,483,015	UNIT TOTAL (1BCU=1DU)			5,522,000	