BUDGET REQUEST

Prepared By: Pat Stawicki

Approved By: Patrick T. Coty
(Dept. Head Signature)

Date: May 12, 2009

ACCOUNT NUMBER FUND	ORG	SBCL	ACCOUNT	2008 EXPENDITURE DOLLARS	2009 BUDGET UNITS	2009 BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	2010 REQUESTED BUDGET UNITS	2010 REQUESTED BUDGET DOLLARS	2010 PROPOSED BUDGET UNITS	2010 PROPOSED BUDGET DOLLARS
							MAYOR'S OFFICE					
							BUDGETARY CONTROL UNIT (1BCU =1DU)					
							SALARIES & WAGES					
					1	147,438	Mayor (Y)	20	1	147,336		
					1	110,591	Chief of Staff (Y)	16	1	107,390		
							ADMINISTRATION					
					1	88,869	Policy Planning Coord. (Y)	13	1	58,169		
					1	66,582	Special Assistant to The Mayor (Y)	10	1	66,127		
					1	83,246	Mayor's Liaison Officer (Y)	9	1	84,209		
					1	71,612	Staff Assistant - Manager (Y)	9	1	72,269		
					1	74,000	Staff Assistant to the Mayor-Senior (Y)	7	1	74,922		
					1	70,278	Staff Assistant To the Mayor (Y)	6	1	70,295		
					1	43,757	Staff Assistant To the Mayor (Y) (D)	6	1			
					1	45,818	Management Services Spec. (Y)	3	1	42,287		
					1	44,257	Program Assistant II	530	1	44,257		
					1	32,826	Office Assistant III	425	1	31,905		
					2	11,223	College Intern (0.25 FTE)	910	2	11,223		
				833,873	14	890,497	Total Before Adjustments		14	810,389		
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(17,856)	Personnel Cost Adjustment			(16,208)		

ACCOUNT NUMBER				2008 EXPENDITURE		2009 BUDGET		PAY	2010 REQUESTED BUDGET		2010 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Other					
				833,873	14	872,641	Gross Salaries & Wages Total		14	794,181		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1110	R999	006000	833,873	14	872,641	NET SALARIES & WAGES TOTAL*		14	794,000		
					12.50		O&M FTE'S		11.50			
							NON-O&M FTE'S					
							(D) This position is being underfilled at SG 2.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1110	R999	006100	341,888		357,783	ESTIMATED EMPLOYEE FRINGE BENEFITS			326,000		
							(Involves Revenue Offset-No Transfers From This Account)					
							OPERATING EXPENDITURES					
0001	1110	R999	630100	9,181		13,500	General Office Expense			13,000		
0001	1110	R999	630500				Tools & Machinery Parts					
0001	1110	R999	631000				Construction Supplies					

ACCOUNT NUMBER				2008 EXPENDITURE		2009 BUDGET		PAY	2010 REQUESTED BUDGET		2010 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1110	R999	631500				Energy					
0001	1110	R999	632000				Other Operating Supplies					
0001	1110	R999	632500				Facility Rental					
0001	1110	R999	633000				Vehicle Rental					
0001	1110	R999	633500			4,300	Non-Vehicle Equipment Rental			4,000		
0001	1110	R999	634000				Professional Services					
0001	1110	R999	634500				Information Technology Services					
0001	1110	R999	635000				Property Services					
0001	1110	R999	635500				Infrastructure Services					
0001	1110	R999	636000				Vehicle Repair Services					
0001	1110	R999	636500	9,336		14,200	Other Operating Services			15,000		
0001	1110	R999	637000				Loans and Grants					
0001	1110	R999	637501	14,686		17,350	Reimburse Other Departments			16,000		
0001	1110	R999	006300	33,203		49,350	OPERATING EXPENDITURES TOTAL*			48,000		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				1,871			Computers			2,000		
				268			Docking Station					

ACCOUNT NUMBER				2008 EXPENDITURE		2009 BUDGET			2010 REQUESTED BUDGET		2010 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				254			Monitor					
				2,153			Laptop					
							Printer			2,000		
							Timestamp					
				4,546			Subtotal - Replacement Equipment			4,000		
0001	1110	R999	006800				EQUIPMENT PURCHASES TOTAL*			4,000		
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							MAYOR'S OFFICE BUDGETARY					
						1,279,774	CONTROL UNIT TOTAL (1BCU =1DU)			1,172,000		

*Appropriation Control Account