

ACCOUNT NUMBER				2007	2008		2009			
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
COMMON COUNCIL-CITY CLERK BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
				15		1,070,622	Alderman (X) (Y)	10	15	1,108,628
				1		119,976	City Clerk (Y)	15	1	124,823
				1		77,763	Deputy City Clerk (Y)	13	1	83,413
				1		72,926	Legislative Coordinator-Senior (Y)	10	1	75,188
CENTRAL ADMINISTRATION DIVISION										
				1		54,115	Staff Asst. to Council President (Y)	7	1	55,178
				1		76,736	Network Administrator	8	1	79,829
				1		67,566	Mgmt. & Acct. Officer	6	1	70,295
				15		654,902	Legislative Assistant (Y)	2	15	686,816
				1		59,469	Administrative Specialist-Senior	4	1	61,871
				1		51,493	Executive Administrative Assistant II	2	1	54,470
				1		67,111	Network Coord. Sr.	6	1	69,252
				1		36,527	Accounting Asst II	445	1	37,464
				1		36,708	Communications Assistant II	435	1	36,708
				1		69,257	Council Administration Manager	9	1	69,462
CLERICAL SECTION										
				1		52,341	Office Supvr. II	2	1	54,455
				2		74,018	Administrative Assistant II	445	1	38,474
AUXILIARY POSITIONS										
				5		36,000	Legislative Assistant	2	5	36,000
				15			Legislative Services Aide (A)	400	15	
COUNCIL RECORDS SECTION										
				1			Council Records Manager	9	1	
				3		174,761	Staff Assistant	6	3	185,526
				1		49,121	Office Supervisor I	1	1	52,690
				2		81,078	Council File Specialist	455	1	40,539
							Council Information Specialist	550	1	46,003
PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION										
				1		68,267	Publications & Information Manager	9	1	75,320
				1		49,006	Public Relations Supervisor	6	1	55,027
				2		85,886	Graphics Designer II	535	2	85,886
TELEVISION SERVICES SECTION										
				1		68,267	Producer	6	1	70,295
				2		83,430	Television Production Specialist II	515	2	83,430
				3		112,103	Production Technician	505	2	74,800
							Production Technician (0.5 FTE)	505	1	18,700
LICENSE DIVISION										
				1		73,395	License Division Manager (Y)	11	1	78,075
				1		63,618	License Division Assistant Mgr. (Y)	9	1	68,715
				2		115,145	License Coordinator (Y)	4	2	121,868
				6		238,501	License Specialist	455	6	238,902
				1		34,581	Customer Service Representative II	435	1	34,608
LEGISLATIVE REFERENCE BUREAU DIVISION										
				1		92,966	Legislative Reference Bureau Mgr.	11	1	96,722

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							ADMINISTRATIVE SERVICES SECTION				
					1	38,473	Office Assistant IV	445	1	38,474	
					1	45,071	Code Information Specialist	540	1	46,954	
							RESEARCH AND ANALYSIS SECTION				
					1	87,205	Research and Analysis Manager	10	1	90,728	
					1	76,736	Legislative Research Supervisor	8	1	79,836	
					8	454,349	Legislative Fiscal Analyst Lead	7	8	489,633	
							LIBRARY SECTION				
					2	98,627	Librarian II	545	2	99,604	
					1	61,624	Legislative Library Manager	5	1	65,943	
							MPA LIAISON OFFICERS				
					3	178,806	Police Liaison Officer (B)	808	3	190,156	
					112	5,108,546	Total Before Adjustments		111	5,270,760	
							Salary & Wage Rate Change				
							Overtime Compensated*				
						(105,017)	Personnel Cost Adjustment			(164,522)	
							Other				
					112	5,003,529	Gross Salaries & Wages Total		111	5,106,238	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	1310	R999	006000	5,047,526	112	5,003,529	NET SALARIES & WAGES TOTAL*		111	5,106,238	
					93.00		O&M FTE'S		90.50		
							NON-O&M FTE'S				
							(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.				
							(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.				
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	1310	R999	006100	2,051,402		2,083,610	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,093,558	
							OPERATING EXPENDITURES				
0001	1310	R999	630100	241,806		50,000	General Office Expense			57,000	
0001	1310	R999	630500				Tools & Machinery Parts				
0001	1310	R999	631000				Construction Supplies				
0001	1310	R999	631500				Energy				
0001	1310	R999	632000	31,939		55,000	Other Operating Supplies			54,000	
0001	1310	R999	632500	8,686		10,000	Facility Rental			12,000	
0001	1310	R999	633000	58,200		60,000	Vehicle Rental			62,660	
0001	1310	R999	633500	47,757		60,000	Non-Vehicle Equipment Rental			60,000	
0001	1310	R999	634000	20,909		40,000	Professional Services			40,000	

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0001	1310	R999	634500	62,543		50,000	Information Technology Services		50,000
0001	1310	R999	635000				Property Services		
0001	1310	R999	635500				Infrastructure Services		
0001	1310	R999	636000				Vehicle Repair Services		
0001	1310	R999	636500	173,245		470,476	Other Operating Services		520,476
0001	1310	R999	637000				Loans and Grants		
0001	1310	R999	637501	108,729			Reimburse Other Departments		
0001	1310	R999	006300	753,814		795,476	OPERATING EXPENDITURES TOTAL*		856,136
EQUIPMENT PURCHASES									
Additional Equipment									
0001	1310	R999	681500			21,000	Books & Maps		21,000
					3		Neutral Density/Color Corrections/Shades (Chambers-301-A-301-B)		
					1	5,500	Install Carpet/Wall Base/Labor-B-1		
					3	26,500	Subtotal - Additional Equipment		21,000
Replacement Equipment									
							Microphones-Committee Rooms	10	2,000
							Dual Monitor Pair for Remote Cart	1	1,150
							RF Modulator-T-9 sub-band	1	1,200
							TBC/Frame Sync	1	2,400
							Studio Audio Cassette Deck	1	525
							Scan Converter	1	2,000
							TV Replacement-Council Offices	8	2,400
					1	5,000	Guest Chairs/Table-License Div		
					8	2,800	TV Replacement-Council Offices		
					15	3,000	Microphones-Committee Rooms		
					1	700	Master Control Monitor		
					1	450	Master Control Compressor		
0001	1310	R999	682075		1	8,500	Intercom System-Studio		
					1	7,600	DVCAM Editing VCR-Studio Control		
					1	28,050	Subtotal - Replacement Equipment		11,675
0001	1310	R999	006800	104,089	4	54,550	EQUIPMENT PURCHASES TOTAL*		32,675
SPECIAL FUNDS									
0001	1310	R121	006300	3,206		3,035	Expense Fund for Common Council President*		3,035
0001	1310	R122	006300	4,000		4,000	Legislative Expense Fund*		4,000
0001	1310	R126	006300	17,066		25,000	Sale of Code & Charter*		19,000
0001	1310	R129	006800	50,938		125,400	Computer System Upgrades*		84,000
0001	1310	R130	006300	24,123		25,000	Aldermanic Travel*		30,000
				99,333		182,435	SPECIAL FUNDS TOTAL		140,035
COMMON COUNCIL-CITY CLERK BUDGETARY									
				8,056,164		8,119,600	CONTROL UNIT TOTAL (1BCU=1DU)		8,228,642

Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

\*Appropriation Control Account