

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
COMMON COUNCIL-CITY CLERK										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					15	1,108,628	Alderman (X) (Y)	10 15	1,126,023	15 1,108,628
					1	124,823	City Clerk (Y)	15 1	124,823	1 124,823
					1	83,413	Deputy City Clerk (Y)	13 1	85,999	1 85,999
					1	75,188	Legislative Coordinator-Senior (Y)	10 1	66,814	1 66,814
CENTRAL ADMINISTRATION DIVISION										
					1	55,178	Staff Asst. to Council President (Y)	7 1	56,888	1 56,888
					1	79,829	Network Administrator	8 1	79,836	1 79,836
					1	70,295	Mgmt. & Acct. Officer	6 1	70,295	1 70,295
					15	686,816	Legislative Assistant (Y)	2 15	691,237	15 691,237
					1	61,871	Administrative Specialist-Senior	4 1	49,649	1 49,649
					1	54,470	Executive Administrative Assistant II	2 1	54,455	1 54,455
					1	69,252	Network Coord. Sr.	6 1	72,827	1 72,827
					1	37,464	Accounting Asst II	445 1	38,474	1 38,474
					1	36,708	Communications Assistant II	435 1	36,708	1 36,708
					1	69,462	Council Administration Manager	9 1	75,313	1 75,313
HISTORIC PRESERVATION										
							Senior Planner (J)	576		1 60,860
							Associate Planner	558		1 53,941

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CLERICAL SECTION												
					1	54,455	Office Supvr. II	2				
							Administrative Specialist	2	1	54,455	1	54,455
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
AUXILIARY POSITIONS												
					5	36,000	Legislative Assistant	2	5	36,500	5	27,500
					15		Legislative Services Aide (A)	400	15		15	
COUNCIL RECORDS SECTION												
					1		Council Records Manager	9	1		1	
					3	185,526	Staff Assistant	6	3	182,369	3	182,369
					1	52,690	Office Supervisor I	1				
							Administrative Services Specialist	1	1	51,106	1	51,106
					1	40,539	Council File Specialist	455	1	36,362		
					1	46,003	Council Information Specialist	550	1	47,567	1	47,567
PUBLIC INFORMATION DIVISION												
PUBLIC RELATIONS SECTION												
					1	75,320	Publications & Information Manager	9				
							Public Information Manager	9	1	77,636	1	77,636
					1	55,027	Public Relations Supervisor	6	1	56,733	1	56,733
					2	85,886	Graphics Designer II	535	2	80,603	2	80,603

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TELEVISION SERVICES SECTION										
					1	70,295	Producer	6		
							City Channel manager	6	1	70,295
					2	83,430	Television Production Specialist II	515	2	83,430
					2	74,800	Production Technician	505	2	76,947
					1	18,700	Production Technician (0.5 FTE)	505	1	18,700
LICENSE DIVISION										
					1	78,075	License Division Manager (Y)	11	1	80,496
					1	68,715	License Division Assistant Mgr. (Y)	9	1	70,845
					2	121,868	License Coordinator (Y)	4	2	91,729
					6	238,902	License Specialist	455	6	221,566
					1	34,608	Customer Service Representative II	435	1	36,708
LEGISLATIVE REFERENCE BUREAU DIVISION										
					1	96,722	Legislative Reference Bureau Mgr.	11	1	96,722
ADMINISTRATIVE SERVICES SECTION										
					1	38,474	Office Assistant IV	445	1	38,474
					1	46,954	Code Information Specialist	540	1	42,500
RESEARCH AND ANALYSIS SECTION										
					1	90,728	Research and Analysis Manager	10	1	90,728
					1	79,836	Legislative Research Supervisor	8	1	79,836
					8	489,633	Legislative Fiscal Analyst Lead	7	8	490,081

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY SECTION											
					2	99,604	545	2	99,604	2	99,604
					1	65,943	5	1	65,957	1	65,957
MPA LIAISON OFFICERS											
					3	190,156	808	3	190,156	3	190,156
				5,004,405	111	5,270,760		111	5,235,920	112	5,287,964
Total Before Adjustments											
Salary & Wage Rate Change											
Overtime Compensated*											
						(164,522)			(104,718)		(103,840)
Personnel Cost Adjustment											
Other											
											(35,127)
				5,004,405	111	5,106,238		111	5,131,202	112	5,148,997
Gross Salaries & Wages Total											
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants & Aids Deduction											
											(60,860)
Furlough											
											(78,357)
0001	1310	R999	006000	5,004,405	111	5,106,238		111	5,131,000	112	5,009,780
NET SALARIES & WAGES TOTAL*											
					90.50			90.50		90.30	
O&M FTE'S											

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				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							NON-O&M FTE'S				1.00	
							(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.					
							(J) Funded by Community Development Block Grant.					
							(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	2,331,455		2,093,558	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,104,000		2,054,010
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1310	R999	630100	185,867		57,000	General Office Expense			60,000		117,360
0001	1310	R999	630500				Tools & Machinery Parts					
0001	1310	R999	631000				Construction Supplies					
0001	1310	R999	631500				Energy					
0001	1310	R999	632000	31,130		54,000	Other Operating Supplies			48,920		45,000

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0001	1310	R999	632500	11,120	12,000	Facility Rental			13,000		
0001	1310	R999	633000	59,520	62,660	Vehicle Rental			66,000		62,000
0001	1310	R999	633500	48,094	60,000	Non-Vehicle Equipment Rental			52,000		52,000
0001	1310	R999	634000	14,163	40,000	Professional Services			40,100		35,100
0001	1310	R999	634500	62,790	50,000	Information Technology Services			62,000		62,000
0001	1310	R999	635000			Property Services					
0001	1310	R999	635500			Infrastructure Services					
0001	1310	R999	636000			Vehicle Repair Services					
0001	1310	R999	636500	269,040	520,476	Other Operating Services			501,743		248,643
0001	1310	R999	637000			Loans and Grants					
0001	1310	R999	637501	112,575		Reimburse Other Departments					112,000
0001	1310	R999	006300	794,299	856,136	OPERATING EXPENDITURES TOTAL*			843,763		734,103
						EQUIPMENT PURCHASES					
						Additional Equipment					
0001	1310	R999	681500	17,472	21,000	Books & Maps			21,000		15,000
						Equipment & Wiring Control/Rm 301-G			6,500		6,500
				28,540		Computers/ Computer Software					
				46,012	21,000	Subtotal - Additional Equipment			27,500		21,500
						Replacement Equipment					
					10	2,000	Microphones-Committee Rooms				

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

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

*Appropriation Control Account