

| ACCOUNT NUMBER | | | | 2011 | 2012 | | 2013 | 2013 | | |
|-----------------------------------|-----|------|---------|-------------|--------|------------------|---------------------------------------|------------------|-----------------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE | REQUESTED BUDGET | PROPOSED BUDGET | |
| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS | |
| COMMON COUNCIL-CITY CLERK | | | | | | | | | | |
| BUDGETARY CONTROL UNIT (1BCU=1DU) | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | |
| | | | | | 15 | 1,106,144 | Alderman (X) (Y) | EO | 15 | 1,106,144 |
| | | | | | 1 | 124,823 | City Clerk (Y) | 1LX | 1 | 92,376 |
| | | | | | 1 | 86,332 | Deputy City Clerk (Y) | 1JX | 1 | 89,479 |
| CENTRAL ADMINISTRATION DIVISION | | | | | | | | | | |
| Research & Analysis Manager | | | | | | | | | | |
| | | | | | 1 | 66,814 | Legislative Coordinator-Senior | 2KX | 1 | 66,814 |
| | | | | | 1 | 56,888 | Staff Asst. to Council President (Y) | 2HX | 1 | 53,519 |
| | | | | | 1 | 79,836 | Network Administrator | 2IX | 1 | 79,836 |
| | | | | | 1 | 60,487 | Mgmt. & Acct. Officer | 2GX | 1 | 60,487 |
| | | | | | 15 | 676,396 | Legislative Assistant (Y) | 2CN | 15 | 676,396 |
| | | | | | 1 | 51,455 | Administrative Services Coordinator | 5J | 1 | 55,716 |
| | | | | | 1 | 54,455 | Executive Administrative Assistant II | 2CN | 1 | 54,455 |
| | | | | | 1 | 54,455 | Administrative Specialist | 2CN | 1 | 54,455 |
| | | | | | 1 | 73,110 | Network Coordinator Sr. | 2GX | 1 | 73,110 |
| | | | | | 1 | 40,836 | Accounting Asst II | 6H | 1 | 40,836 |
| | | | | | 1 | 40,836 | Administrative Assistant II | 6H | 1 | 40,836 |
| | | | | | 1 | 38,963 | Communications Assistant II | 6G | 1 | 38,963 |
| | | | | | 1 | 73,260 | Council Administration Manager | 1F | 1 | 73,260 |
| | | | | | 1 | 63,495 | Fiscal Planning Specialist | 2IX | 1 | 63,495 |

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| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS | |
| HISTORIC PRESERVATION | | | | | | | | | | |
| Senior Planner (J) | | | | | | | | | | |
| | | | | | 1 | 64,598 | Senior Planner | 2FN | 1 | 64,598 |
| | | | | | 1 | 57,254 | Associate Planner | 2DN | 1 | 57,254 |
| AUXILIARY POSITIONS | | | | | | | | | | |
| | | | | | 5 | 47,800 | Legislative Assistant | 2CN | 5 | 35,000 |
| | | | | | 15 | | Legislative Services Aide (A) | 9G | 15 | |
| COUNCIL RECORDS SECTION | | | | | | | | | | |
| | | | | | 1 | | Council Records Manager | 1F | 1 | |
| | | | | | 3 | 152,174 | Staff Assistant | 2GX | 3 | 152,174 |
| | | | | | 1 | 51,106 | Administrative Services Specialist | 2BN | 1 | 51,106 |
| | | | | | 1 | 49,779 | Council Information Specialist | 5I | 1 | 49,779 |
| PUBLIC INFORMATION DIVISION | | | | | | | | | | |
| PUBLIC RELATIONS SECTION | | | | | | | | | | |
| | | | | | 1 | 77,957 | Public Information Manager | 1F | 1 | 77,957 |
| | | | | | 1 | 57,173 | Public Relations Supervisor | 1C | 1 | 50,206 |
| | | | | | 2 | 89,268 | Graphic Designer II | 2BN | 2 | 83,115 |
| TELEVISION SERVICES SECTION | | | | | | | | | | |
| | | | | | 1 | 70,295 | City Channel Manager | 1C | 1 | 70,295 |
| | | | | | 2 | 88,554 | Television Production Specialist II | 3E | 2 | 88,554 |
| | | | | | 2 | 78,564 | Production Technician | 3C | 2 | 78,564 |

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| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS | |
| Production Technician (0.5 FTE) | | | | | | | | | | |
| LICENSE DIVISION | | | | | | | | | | |
| | | | | | 1 | 81,198 | License Division Manager (Y) | 1H | 1 | 81,198 |
| | | | | | 1 | 73,810 | License Division Assistant Mgr. (Y) | 1F | 1 | 76,288 |
| | | | | | 1 | 49,194 | License Coordinator (Y) | 1A | 1 | 49,194 |
| | | | | | 8 | 316,892 | License Specialist (Y) | 6J | 8 | 316,892 |
| | | | | | 1 | 38,963 | Customer Service Representative II (Y) | 6G | 1 | 38,963 |
| | | | | | | | Office Assistant III | 6F | | |
| LEGISLATIVE REFERENCE BUREAU DIVISION | | | | | | | | | | |
| | | | | | 1 | 75,000 | Legislative Reference Bureau Mgr. | 1H | 1 | 75,000 |
| ADMINISTRATIVE SERVICES SECTION | | | | | | | | | | |
| | | | | | 1 | 40,836 | Office Assistant IV | 6H | 1 | 40,836 |
| | | | | | 1 | 43,909 | Code Information Specialist | 6N | 1 | 43,909 |
| RESEARCH AND ANALYSIS SECTION | | | | | | | | | | |
| | | | | | 1 | 64,804 | Research and Analysis Manager | 1G | 1 | 64,804 |
| | | | | | 1 | 79,836 | Legislative Research Supervisor | 1E | 1 | 79,836 |
| | | | | | 7 | 432,960 | Legislative Fiscal Analyst Lead | 2HX | 7 | 432,960 |
| LIBRARY SECTION | | | | | | | | | | |
| | | | | | 2 | 105,722 | Librarian II | 2CN | 2 | 105,722 |
| | | | | | 1 | 65,957 | Legislative Library Manager | 1B | 1 | 65,957 |

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| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| | | | | | | MPA LIAISON OFFICERS | | | | | |
| | | | | | 3 | 208,670 | Police Liaison Officer (B) | 4F | 3 | | 216,116 |
| | | | | | 112 | 5,310,858 | Total Before Adjustments | | 112 | | 5,266,454 |
| | | | | | | | Salary & Wage Rate Change | | | | |
| | | | | | | | Overtime Compensated* | | | | |
| | | | | | | (77,127) | Personnel Cost Adjustment | | | | (65,071) |
| | | | | | | | Other | | | | |
| | | | | | 112 | 5,233,731 | Gross Salaries & Wages Total | | 112 | | 5,201,383 |
| | | | | | | | Reimbursable Services Deduction | | | | |
| | | | | | | (63,495) | Capital Improvements Deduction | | | | (63,495) |
| | | | | | | (65,142) | Grants & Aids Deduction | | | | (15,111) |
| | | | | | | (61,774) | Furlough | | | | (59,860) |
| 0001 | 1310 | R999 | 006000 | 4,977,628 | 112 | 5,043,320 | NET SALARIES & WAGES TOTAL* | | 112 | | 5,062,917 |
| | | | | | 92.40 | | O&M FTE'S | | 92.40 | | |
| | | | | | 3.00 | | NON-O&M FTE'S | | 3.00 | | |

(A) No more than one Auxiliary Legislative Service Aide position
may be assigned to any aldermanic office at any one time.

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|----------------|------|------|---------|------------------------|-------|-------------------|--|-----------|-----------------------------------|----------------------------------|--|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS | LINE DESCRIPTION | PAY RANGE | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS | |
| | | | | | | | (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 | 2,513,030 | | 2,521,660 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | 2,430,200 | | |
| | | | | | | | (Involves Revenue Offset-No Transfers from this Account) | | | | |
| | | | | | | | OPERATING EXPENDITURES | | | | |
| 0001 | 1310 | R999 | 630100 | 218,837 | | 192,000 | General Office Expense | | 243,000 | | |
| 0001 | 1310 | R999 | 630500 | | | | Tools & Machinery Parts | | | | |
| 0001 | 1310 | R999 | 631000 | | | | Construction Supplies | | | | |
| 0001 | 1310 | R999 | 631500 | | | | Energy | | | | |
| 0001 | 1310 | R999 | 632000 | 13,333 | | 36,000 | Other Operating Supplies | | 20,000 | | |
| 0001 | 1310 | R999 | 632500 | 8,276 | | 15,000 | Facility Rental | | 15,000 | | |
| 0001 | 1310 | R999 | 633000 | 62,820 | | 65,000 | Vehicle Rental | | 65,000 | | |
| 0001 | 1310 | R999 | 633500 | 59,033 | | 56,500 | Non-Vehicle Equipment Rental | | 64,500 | | |
| 0001 | 1310 | R999 | 634000 | 48,253 | | 51,500 | Professional Services | | 51,500 | | |
| 0001 | 1310 | R999 | 634500 | 53,456 | | 77,000 | Information Technology Services | | 104,100 | | |

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| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| 0001 | 1310 | R999 | 635000 | | | Property Services | | | | | |
| 0001 | 1310 | R999 | 635500 | | | Infrastructure Services | | | | | |
| 0001 | 1310 | R999 | 636000 | | | Vehicle Repair Services | | | | | |
| 0001 | 1310 | R999 | 636500 | 162,118 | | Other Operating Services | | | 200,000 | | |
| 0001 | 1310 | R999 | 637000 | | | Loans and Grants | | | | | |
| 0001 | 1310 | R999 | 637501 | 102,466 | | Reimburse Other Departments | | | 116,000 | | |
| 0001 | 1310 | R999 | 006300 | 728,592 | | OPERATING EXPENDITURES TOTAL* | | | 879,100 | | |
| | | | | | | EQUIPMENT PURCHASES | | | | | |
| | | | | | | Additional Equipment | | | | | |
| 0001 | 1310 | R999 | 681500 | 14,347 | | Books & Maps | | | 15,000 | | |
| | | | | | | Projector, Screen & Mounts-CH 303 | | | | | |
| | | | | | | 3,500 Presentation system for 301-B | | | | | |
| | | | | 14,347 | | Subtotal - Additional Equipment | | | 15,000 | | |
| | | | | 1,925 | | Replacement Equipment | | | 17,200 | | |
| | | | | | | Monitors 301 Control Room & MC(6) | | | | | |
| | | | | 9,544 | | Digital Playback System for MC | | | | | |
| | | | | | | TV & Mounts 301-B | | | | | |
| | | | | | | 7,500 Editor system upgrades & computer | | | | | |
| | | | | 326 | | Fiber optic transmitter/receiver system | | | | | |
| | | | | 1,522 | | Camera and accessories | | | | | |

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| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| | | | | | | Portable Prompter | | | 3,600 | | |
| | | | | 13,317 | | Subtotal - Replacement Equipment | | | 20,800 | | |
| 0001 | 1310 | R999 | 006800 | 27,664 | | EQUIPMENT PURCHASES TOTAL* | | | 35,800 | | |
| | | | | | | SPECIAL FUNDS | | | | | |
| 0001 | 1310 | R121 | 006300 | 2,890 | | Expense Fund for Common Council President* | | | 3,035 | | |
| 0001 | 1310 | R122 | 006300 | 4,000 | | Legislative Expense Fund* | | | 4,000 | | |
| 0001 | 1310 | R129 | 006800 | 12,159 | | Computer System Upgrades* | | | 65,400 | | |
| 0001 | 1310 | R130 | 006300 | 6,290 | | Aldermanic Travel* | | | 10,000 | | |
| | | | | 25,339 | | SPECIAL FUNDS TOTAL | | | 82,435 | | |
| | | | | | | COMMON COUNCIL-CITY CLERK BUDGETARY | | | | | |
| | | | | 8,272,253 | | CONTROL UNIT TOTAL (1BCU=1DU) | | | 8,490,452 | | |

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

*Appropriation Control Account