

ACCOUNT NUMBER				2012	2013		2014	2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
								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	92,376	City Clerk (Y)	1LX	1	92,376
					1	89,479	Deputy City Clerk (Y)	1JX	1	89,479
CENTRAL ADMINISTRATION DIVISION										
					1	66,841	Legislative Coordinator-Senior	2KX	1	66,841
					1	53,519	Staff Asst. to Council President (Y)	2HX	1	53,519
							Network Administrator	2IX		
					1	60,487	Mgmt. & Acct. Officer	2GX	1	60,487
					15	676,396	Legislative Assistant (Y)	2CN	15	673,847
					1	55,716	Administrative Services Coordinator	5JN	1	55,742
					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	6HN	1	40,836
					1	40,836	Administrative Assistant II	6HN	1	40,836
					1	38,963	Communications Assistant II	6GN	1	38,963
					1	73,260	Council Administration Manager	1FX	1	73,260
					1	63,495	Fiscal Planning Specialist	2IX	1	63,495

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HISTORIC PRESERVATION										
					1	64,598 Senior Planner	2FN	1 64,598		
					1	57,254 Associate Planner	2DN	1 57,254		
AUXILIARY POSITIONS										
					5	35,000 Legislative Assistant	2CN	5 35,000		
					15	Legislative Services Aide (A)	9GN	15		
COUNCIL RECORDS SECTION										
					1	Council Records Manager	1FX	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	5IN	1 49,779		
				2,587,873						
PUBLIC INFORMATION DIVISION										
PUBLIC RELATIONS SECTION										
					1	77,957 Public Information Manager	1FX	1 77,957		
					1	50,206 Public Relations Supervisor	1CX	1 50,206		
					2	83,115 Graphic Designer II	2BN	2 83,509		
				202,303						
TELEVISION SERVICES SECTION										
					1	70,295 City Channel Manager	1CX	1 70,295		
					2	88,554 Television Production Specialist II	3EN	2 88,554		
					2	78,564 Production Technician	3CN	2 78,564		
				153,389						

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LICENSE DIVISION											
					1	59,642	License Division Manager (Y)	1HX	1	80,102	
					1	76,288	License Division Assistant Mgr. (Y)	1FX	1	76,288	
					1	49,194	License Coordinator (Y)	1AX	1	49,194	
					8	316,892	License Specialist (Y)	6JN	8	306,946	
					1	38,963	Customer Service Representative II (Y)	6GN	1	38,963	
				383,067							
LEGISLATIVE REFERENCE BUREAU DIVISION											
					1	75,000	Legislative Reference Bureau Mgr.	1HX	1	75,000	
ADMINISTRATIVE SERVICES SECTION											
					1	40,836	Office Assistant IV	6HN	1	40,836	
					1	43,909	Code Information Specialist	6NN	1	43,909	
RESEARCH AND ANALYSIS SECTION											
					1	32,402	Research and Analysis Manager	1GX	1	10,800	
					1	79,836	Legislative Research Supervisor	1EX	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	1BX	1	65,957	
				810,211							
MPA LIAISON OFFICERS											
				190,601	3	216,116	Police Liaison Officer (B)	4F	3	218,875	

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
				4,327,444	111	5,132,687	Total Before Adjustments	111	5,122,229		
							Salary & Wage Rate Change				
							Overtime Compensated*				
						(65,071)	Personnel Cost Adjustment		(62,489)		
							Other				
				4,327,444	111	5,067,616	Gross Salaries & Wages Total	111	5,059,740		
							Reimbursable Services Deduction				
						(63,495)	Capital Improvements Deduction		(63,495)		
						(15,111)	Grants & Aids Deduction				
						(59,117)	Furlough		(58,370)		
0001	1310	R999	006000	4,327,444	111	4,929,893	NET SALARIES & WAGES TOTAL*	111	4,937,875		
					90.90		O&M FTE'S	91.90			
					2.00		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.

(X) Private Auto Allowance May Be Paid Pursuant to Section

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	2014	2014			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
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			2,366,349	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,378,078		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1310	R999	630100	169,036		239,000	General Office Expense		239,000		
0001	1310	R999	630500				Tools & Machinery Parts				
0001	1310	R999	631000				Construction Supplies				
0001	1310	R999	631500				Energy				
0001	1310	R999	632000	23,611		20,000	Other Operating Supplies		20,000		
0001	1310	R999	632500	7,256		15,000	Facility Rental		15,000		
0001	1310	R999	633000	67,875		70,000	Vehicle Rental		73,000		
0001	1310	R999	633500	63,104		64,500	Non-Vehicle Equipment Rental		65,600		
0001	1310	R999	634000	37,178		51,500	Professional Services		51,500		
0001	1310	R999	634500	79,168		104,100	Information Technology Services		106,500		
0001	1310	R999	635000				Property Services				
0001	1310	R999	635500				Infrastructure Services				
0001	1310	R999	636000				Vehicle Repair Services				
0001	1310	R999	636500	104,993		200,000	Other Operating Services		225,000		
0001	1310	R999	637000				Loans and Grants				
0001	1310	R999	637501	90,040		116,000	Reimburse Other Departments		116,000		

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS
						LED light in 301-B			5,600
				28,285	14,200	Subtotal - Replacement Equipment			30,750
0001	1310	R999	006800	45,473	29,200	EQUIPMENT PURCHASES TOTAL*			45,750
						SPECIAL FUNDS			
0001	1310	R121	006300	1,130	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	R129	006800	76,224	21,400	Computer System Upgrades*			30,000
0001	1310	R130	006300	5,294	10,000	Aldermanic Travel*			
						Intergovernmental Services*			
				86,648	38,435	SPECIAL FUNDS TOTAL			37,035
						COMMON COUNCIL-CITY CLERK BUDGETARY			
				5,101,826	8,243,977	CONTROL UNIT TOTAL (1BCU=1DU)			8,310,338

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

*Appropriation Control Account