

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	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	92,376	City Clerk (Y)	1LX	1	93,761		
					1	89,479	Deputy City Clerk (Y)	1JX	1	90,821		
CENTRAL ADMINISTRATION DIVISION												
					1	66,841	Legislative Coordinator-Senior	2KX	1	67,843		
					1	53,519	Staff Asst. to Council President (Y)	2HX	1	54,322		
					1	60,487	Mgmt. & Acct. Officer	2GX	1	61,394		
					15	673,847	Legislative Assistant (Y)	2CN	15	684,059		
					1	52,268	Administrative Services Coordinator	5JN	1	53,051		
					1	43,521	Program Assistant I	5EN	1	43,521		
					1	54,455	Executive Administrative Assistant II	2CN	1	55,272		
					1	54,455	Administrative Specialist	2CN	1	55,272		
					1	73,110	Network Coordinator Sr.	2GX	1	74,206		
							Accounting Asst. II	6HN				
					1	40,836	Administrative Assistant II	6HN	1	41,449		
					1	38,963	Communications Assistant II	6GN	1	39,547		
							Office Assistant IV		1	41,449		
					1	73,260	Council Administration Manager	1FX	1	74,359		
					1	63,495	Fiscal Planning Specialist	2IX				

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HISTORIC PRESERVATION												
					1	64,598	Senior Planner	2FN	1	65,567		
					1	57,254	Associate Planner	2DN	1	58,113		
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			
					4	220,913	Staff Assistant	2GX	4	224,227		
					1	51,106	Administrative Services Specialist	2BN	1	51,872		
							Council Information Specialist	5IN				
PUBLIC INFORMATION DIVISION												
PUBLIC RELATIONS SECTION												
					1	77,957	Public Information Manager	1FX	1	79,125		
					1	50,206	Public Relations Supervisor	1CX	1	50,959		
					3	115,606	Graphic Designer II	2BN	3	118,677		
TELEVISION SERVICES SECTION												
					1	70,295	City Channel Manager	1CX	1	71,349		
					2	88,554	Television Production Specialist II	3EN	2	89,882		
					2	78,564	Production Technician	3CN	2	79,741		

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LICENSE DIVISION											
					1	80,102	License Division Manager (Y)	1HX	1		81,305
					1	76,288	License Division Assistant Mgr. (Y)	1FX	1		77,433
					1	49,194	License Coordinator (Y)	1AX	1		52,428
					8	306,946	License Specialist (Y)	6JN			
							License Specialist III		2		101,386
							License Specialist II		6		254,389
					1	38,963	Customer Service Representative II (Y)	6GN	1		39,547
LEGISLATIVE REFERENCE BUREAU DIVISION											
					1	75,000	Legislative Reference Bureau Mgr.	1HX	1		76,125
ADMINISTRATIVE SERVICES SECTION											
					1	40,836	Office Assistant IV	6HN			
					1	43,909	Code Information Specialist	6NN			
RESEARCH AND ANALYSIS SECTION											
					1		Research and Analysis Manager	1GX			
					1	79,836	Legislative Research Supervisor	1EX	2		160,882
					7	432,960	Legislative Fiscal Analyst Lead	2HX	6		417,666
							Fiscal Planning Specialist	2IX	2		145,419
							Graduate Intern	9PN	2		
LIBRARY SECTION											
					2	105,722	Librarian II	2CN	2		107,307

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	65,957	Legislative Library Manager	1BX	1	66,946		
							Code Information Specialist	6NN	1	44,567		
							MPA LIAISON OFFICERS					
					3	218,875	Police Liaison Officer (B)	4F	3	219,805		
					112	5,161,697	Total Before Adjustments		114	5,406,187		
							Salary & Wage Rate Change					
							Overtime Compensated*					
						(62,489)	Personnel Cost Adjustment			(66,837)		
							Other					
					112	5,099,208	Gross Salaries & Wages Total		114	5,339,350		
							Reimbursable Services Deduction					
						(63,495)	Capital Improvements Deduction			(64,385)		
							Grants & Aids Deduction					
						(58,455)	Furlough			(61,636)		
0001	1310	R999	006000	4,900,607	112	4,977,258	NET SALARIES & WAGES TOTAL*		114	5,213,329		
					91.63		O&M FTE'S		91.63			
					1.00		NON-O&M FTE'S		1.00			

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						(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	2,330,148.00	2,396,628	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,402,708		
						OPERATING EXPENDITURES					
0001	1310	R999	630100	198,733	210,000	General Office Expense			292,100		
0001	1310	R999	630500			Tools & Machinery Parts					
0001	1310	R999	631000			Construction Supplies					
0001	1310	R999	631500			Energy					
0001	1310	R999	632000	25,998	20,000	Other Operating Supplies			25,000		
0001	1310	R999	632500	6,738	15,000	Facility Rental			15,000		
0001	1310	R999	633000	70,020	73,000	Vehicle Rental			75,000		
0001	1310	R999	633500	61,667	65,600	Non-Vehicle Equipment Rental			64,300		
0001	1310	R999	634000	23,174	46,500	Professional Services			49,500		

COMMON COUNCIL-CITY CLERK

150.5

1st Run 3/14/14

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1310	R999	634500	104,233	106,500	Information Technology Services			110,900		
0001	1310	R999	635000			Property Services					
0001	1310	R999	635500			Infrastructure Services					
0001	1310	R999	636000			Vehicle Repair Services					
0001	1310	R999	636500	142,968	200,000	Other Operating Services			195,000		
0001	1310	R999	637000			Loans and Grants					
0001	1310	R999	637501	87,818	116,000	Reimburse Other Departments			116,000		
0001	1310	R999	006300	721,349	852,600	OPERATING EXPENDITURES TOTAL*			942,800		
						EQUIPMENT PURCHASES					
						Additional Equipment					
0001	1310	R999	681500	11,101	15,000	Books & Maps			12,000		
						Presentation system for 301-B					
)						
				11,101	15,000	Subtotal - Additional Equipment			12,000		
						Replacement Equipment					
						Monitors 301 Control Room & MC(6)					
						Editor system upgrades & computer					
						Fiber optic transmitter/receiver system					
						Camera and accessories					
						Portable Prompter					
					3,500	Prompter-studio					

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						3,500	Encoder for ATT U-Verse Feed				
						900	Modulator T-9				
						1,900	Computer replacement-studio area				
						2,300	Field monitor & Camera Support				
						4,500	Audio equipment room 301-B				
						450	Computer in CH rotunda for History display				
						5,600	LED light in 301-B				
							Optical disk archive system		9,500		
							Security System Studio area		2,000		
							Audio equipment replacement in Council Chambers		5,500		
							TV replacement 301-A & Hallway		2,100		
				14,277		22,650	Subtotal - Replacement Equipment		19,100		
0001	1310	R999	006800	25,378		37,650	EQUIPMENT PURCHASES TOTAL*		31,100		
SPECIAL FUNDS											
0001	1310	R121	006300	384		3,035	Expense Fund for Common Council President*		3,035		
0001	1310	R122	006300	5,527		4,000	Legislative Expense Fund*		4,000		
0001	1310	R129	006800	20,887		30,000	Computer System Upgrades*		20,000		
0001	1310	R130	006300	14,125			Aldermanic Travel*				
							Intergovernmental Services*		1		
				40,923		37,035	SPECIAL FUNDS TOTAL		27,036		

ACCOUNT NUMBER				2013		2014		2015		2015
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS	DOLLARS

COMMON COUNCIL-CITY CLERK BUDGETARY

8,018,405				8,301,171		CONTROL UNIT TOTAL (1BCU=1DU)			8,616,973	
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Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

*Appropriation Control Account