

				2008	2009		2010			2010	
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: NEIL ALBRECHT

Approved By: Susan M. Edman  
(Dept. Head Signature)

Date: 5/13/09

ELECTION COMMISSION  
BUDGETARY CONTROL UNIT (1BCU=1DU)

SALARIES & WAGES

3	9,000	Commissioner of Election (Y)	36	3	9,000
1	78,675	Election Commission - Exec. Dir. (Y)	12	1	84,267

GENERAL OFFICE

3	110,324	Program Assistant I	460	3	123,537
1	45,716	Administrative Assistant III	530	1	45,716

REGISTRATION DIVISION

6	70,800	Temporary Office Assistant II (0.39 FTE)	410	90	241,617
1	44,812	Election Services Coordinator (X)	540	1	46,672
2	47,969	Temporary Election Laborer (0.73 FTE)	205	6	106,234

ELECTION SERVICE DIVISION

		Election Services Manager (Y)	6		
1	66,648	Election Services Manager (Y)	9	1	69,678
1	50,344	Elections Recruiter/Trainer (X)	4	1	50,344
1		Management Services Specialist	3	1	

20	524,288	Total Before Adjustments		108	777,065
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Salary & Wage Rate Changes

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Overtime Compensated*			6,137		
							Personnel Cost Adjustment					
							Other					
					20	524,288	Gross Salaries & Wages Total		108	783,202		
							Reimbursable Service Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1700	R999	006000		20	524,288	NET SALARIES & WAGES TOTAL*		108	783,000		
					11.80		O&M FTE'S		22.56			
							NON-O&M FTE'S					
							(X) Private auto allowance may be for a maximum of five months per year 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	1700	R999	006100			214,958	ESTIMATED EMPLOYEE FRINGE BENEFITS			321,000		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1700	R999	630100			8,000	General Office Expense			35,750		
0001	1700	R999	630500				Tools & Machinery Parts					
0001	1700	R999	631000				Construction Supplies					
0001	1700	R999	631500			5,000	Energy			5,000		
0001	1700	R999	632000			5,000	Other Operating Supplies			34,000		
0001	1700	R999	632500			57,000	Facility Rental			69,000		
0001	1700	R999	633000			10,200	Vehicle Rental			16,160		
0001	1700	R999	633500				Non-Vehicle Equipment Rental					
0001	1700	R999	634000			34,177	Professional Services			125,000		
0001	1700	R999	634500			12,000	Information Technology Services			12,000		
0001	1700	R999	635000				Property Services					
0001	1700	R999	635500				Infrastructure Services					
0001	1700	R999	636000				Vehicle Repair Services					
0001	1700	R999	636500			445,141	Other Operating Services			868,467		
0001	1700	R999	637000				Loans and Grants					
0001	1700	R999	637501				Reimburse Other Departments					
0001	1700	R999	006300			576,518	OPERATING EXPENDITURES TOTAL*			1,165,377		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							ELECTION COMMISSION BUDGETARY					
						1,315,764	CONTROL UNIT TOTAL (1BCU=1DU)			2,269,377		
							*Appropriation Control Account					