

ACCOUNT NUMBER				2009	2010	2011			2011	
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	1,117,607	
					1	124,823	City Clerk (Y)	15 1	124,823	
					1	85,999	Deputy City Clerk (Y)	13 1	90,710	
					1	66,814	Legislative Coordinator-Senior (Y)	10		
CENTRAL ADMINISTRATION DIVISION										
							Research & Analysis Manager	10 1	90,728	
							Legislative Coordinator-Senior	10 1	68,885	
					1	56,888	Staff Asst. to Council President (Y)	7 1	58,041	
					1	79,836	Network Administrator	8 1	79,836	
					1	70,295	Mgmt. & Acct. Officer	6 1	70,295	
					15	691,237	Legislative Assistant (Y)	2 15	679,290	
					1	49,649	Administrative Specialist-Senior	4		
							Administrative Services Coordinator	555 1	52,742	
					1	54,455	Executive Administrative Assistant II	2 1	54,455	
							Administrative Specialist	2 1	54,455	
					1	72,827	Network Coord. Sr.	6 1	74,504	
					1	38,474	Accounting Asst II	445 1	40,836	
							Administrative Specialist II	445 1	40,836	
					1	36,708	Communications Assistant II	435 1	38,963	
					1	75,313	Council Administration Manager	9 1	75,095	

ACCOUNT NUMBER				2009	2010	2011			2011
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					1	60,251	Capital Program Specialist	6	
							Fiscal Planning Specialist	8	1 58,320
							HISTORIC PRESERVATION		
					1	60,860	Senior Planner (J)	576	1 64,598
					1	53,941	Associate Planner	558	1 57,254
							CLERICAL SECTION		
							Office Supvr. II	2	
					1	54,455	Administrative Specialist	2	
					1	38,474	Administrative Assistant II	445	
							AUXILIARY POSITIONS		
					5	36,500	Legislative Assistant	2	5 37,632
					15		Legislative Services Aide (A)	400	15
							COUNCIL RECORDS SECTION		
					1		Council Records Manager	9	
					3	182,369	Staff Assistant	6	3 183,774
							Office Supervisor I	1	
					1	51,106	Administrative Services Specialist	1	1 51,106
							Council File Specialist	455	
					1	47,567	Council Information Specialist	550	1 49,779
							PUBLIC INFORMATION DIVISION		
							PUBLIC RELATIONS SECTION		

ACCOUNT NUMBER				2009	2010	2011			2011			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Publications & Information Manager	9				
					1	77,636	Public Information Manager	9	1	78,236		
					1	56,733	Public Relations Supervisor	6	1	57,785		
					2	80,603	Graphics Designer II	535	2	84,334		
							TELEVISION SERVICES SECTION					
							Producer	6				
					1	70,295	City Channel Manager	6	1	70,295		
					2	83,430	Television Production Specialist II	515	2	88,554		
					2	76,947	Production Technician	505	2	78,564		
					1	18,700	Production Technician (0.5 FTE)	505	1			
							LICENSE DIVISION					
					1	80,496	License Division Manager (Y)	11	1	81,877		
					1	70,845	License Division Assistant Mgr. (Y)	9	1	70,982		
					1	47,535	License Coordinator (Y)	4	1	49,194		
					7	257,928	License Specialist	455	7	281,442		
					1	36,708	Customer Service Representative II	435	1	38,963		
							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	40,836		
					1	42,500	Code Information Specialist	540	1	43,909		

ACCOUNT NUMBER				2009	2010		2011	2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
RESEARCH AND ANALYSIS SECTION												
					1	90,728	Research and Analysis Manager	10				
					1	79,836	Legislative Research Supervisor	8	1	79,836		
					8	490,081	Legislative Fiscal Analyst Lead	7	8	493,920		
LIBRARY SECTION												
					2	99,604	Librarian II	545	2	105,722		
					1	65,957	Legislative Library Manager	5	1	65,957		
MPA LIAISON OFFICERS												
					3	190,156	Police Liaison Officer (B)	808	3	192,569		
					113	5,349,383	Total Before Adjustments		112	5,414,261		
Salary & Wage Rate Change												
Overtime Compensated*												
				(103,840)			Personnel Cost Adjustment			(108,285)		
				(35,127)			Other					
					113	5,210,416	Gross Salaries & Wages Total		112	5,305,976		
Reimbursable Services Deduction												
				(60,251)			Capital Improvements Deduction			(58,320)		
				(60,860)			Grants & Aids Deduction			(64,598)		

ACCOUNT NUMBER				2009	2010	2011		2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						(78,357)	Furlough			
0001	1310	R999	006000	5,129,422	113	5,010,948	NET SALARIES & WAGES TOTAL*		112 5,183,058	
					90.30		O&M FTE'S			89.30
					2.00		NON-O&M FTE'S			2.00
							(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			2,054,489	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,487,868
							OPERATING EXPENDITURES			

FUND	ACCOUNT NUMBER			2009		2010		LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	REQUESTED BUDGET DOLLARS			UNITS	PROPOSED BUDGET DOLLARS	UNITS	DOLLARS
0001	1310	R999	630100	73,966		117,360	General Office Expense				117,170		
0001	1310	R999	630500				Tools & Machinery Parts						
0001	1310	R999	631000				Construction Supplies						
0001	1310	R999	631500				Energy						
0001	1310	R999	632000	50,849		45,000	Other Operating Supplies				51,353		
0001	1310	R999	632500	11,881		12,132	Facility Rental				15,000		
0001	1310	R999	633000	63,720		62,000	Vehicle Rental				65,000		
0001	1310	R999	633500	44,725		52,000	Non-Vehicle Equipment Rental				51,500		
0001	1310	R999	634000	19,122		35,100	Professional Services				51,500		
0001	1310	R999	634500	44,735		62,000	Information Technology Services				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	134,272		248,643	Other Operating Services				256,102		
0001	1310	R999	637000				Loans and Grants						
0001	1310	R999	637501	108,183		112,000	Reimburse Other Departments				116,000		
0001	1310	R999	006300			746,235	OPERATING EXPENDITURES TOTAL*				785,625		
							EQUIPMENT PURCHASES						
							Additional Equipment						
0001	1310	R999	681500	38,544		15,000	Books & Maps				15,000		
				19,551			Computers/ Computer Software						
							Projector,Screen&Mounts-CH 303			1	1,800		

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1310	R130	006300	11,424		15,000 Aldermanic Travel*			15,000		
				75,948		32,035 SPECIAL FUNDS TOTAL			57,035		
						COMMON COUNCIL-CITY CLERK BUDGETARY					
						7,858,707 CONTROL UNIT TOTAL (1BCU=1DU)			8,553,386		

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

*Appropriation Control Account