

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
							LINE DESCRIPTION		
COMMON COUNCIL-CITY CLERK BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				15	1,009,339	Alderman (A) (X) (Y)	10	15	1,037,168
				1	114,642	City Clerk (Y)	15	1	117,508
				1	100,903	Deputy City Clerk (Y)	13	1	103,426
CENTRAL ADMINISTRATION DIVISION									
				1	50,152	Staff Asst. to Council President (Y)	7	1	53,002
				1	73,325	Network Administrator	8	1	75,158
				1	64,562	Mgmt. & Acct. Officer	6	1	66,176
				15	593,510	Legislative Assistant (Y)	2	15	634,126
				1	56,825	Administrative Specialist-Senior	4	1	58,245
				1	44,892	Executive Administrative Assistant II	2	1	47,443
				1	57,144	Network Coord. Sr.	6	1	61,686
				1	30,585	Communications Assistant I	415	1	34,423
				1	32,615	Communications Assistant II	435	1	36,708
CLERICAL SECTION									
				1	50,019	Office Supvr. II	2	1	51,264
				2	68,367	Administrative Assistant II	445	2	76,947
AUXILIARY POSITIONS									
				5	21,470	Legislative Assistant	2	5	30,000
				6		Office Assistant I	400		
						Legislative Services Aide	400	6	
COUNCIL RECORDS SECTION									
				1	56,878	Council Records Manager	9	1	63,042
				1	60,959	Lead Staff Assistant	7	1	44,023
				2	105,636	Staff Assistant	6	2	116,541
				1	45,741	Office Supervisor I	1	1	48,111
				2	72,036	Council File Specialist	455	2	77,463
PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION									
				1	61,285	Publications & Information Manager	9	1	62,600
				1	46,111	Public Relations Supervisor	6	1	60,364
				1	40,599	Graphics Designer II	535	1	45,695
				1	34,183	Graphics Designer I	505	1	38,474
TELEVISION SERVICES SECTION									
				1	64,562	Producer	6	1	66,176
				2	74,126	Television Production Specialist II	515	2	83,430
				3	99,507	Production Technician	505	3	114,003
LICENSE DIVISION									
				1	73,178	License Division Manager (Y)	11	1	66,206
				1	59,487	License Division Assistant Mgr. (Y)	9	1	58,272
				2	105,419	License Coordinator (Y)	4	2	109,542
				7	224,563	License Specialist	455	7	277,160
LEGISLATIVE REFERENCE BUREAU DIVISION									
				1	88,833	Legislative Reference Bureau Mgr.	11	1	91,054
ADMINISTRATIVE SERVICES SECTION									
				1	36,018	Office Assistant IV	445	1	38,474
				1	31,359	Office Assistant III	425	1	35,296

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	36,018		1	42,264
						Code Information Specialist	455		
						LEGISLATIVE RESEARCH SECTION			
					1	73,325		8	
					2	97,799		6	
					2	117,965		7	
						Legislative Research Supervisor			
						Legislative Research Analyst-Senior			
						Legislative-Fiscal Analyst-Lead			
						FISCAL REVIEW SECTION			
					1	83,328		10	
					2	117,697		6	
					2	112,230		7	
						Fiscal Review Manager			
						Fiscal Review Analyst-Sr.			
						Legislative-Fiscal Analyst - Lead			
						RESEARCH AND ANALYSIS SECTION			
						Research and Analysis Manager	10	1	85,411
						Legislative Research Supervisor	8	1	75,158
						Legislative Fiscal Analyst Lead	7	8	466,407
						LIBRARY SECTION			
					1	46,892		557	
					2	85,904		545	92,280
						Librarian III			
						Librarian II		2	
						Legislative Library Manager	5	1	56,312
						MPA LIAISON OFFICERS			
					3	171,632		808	189,946
						Police Liaison Officer (B)		3	
				4,845,967	102	4,691,620		102	4,986,984
						Total Before Adjustments			
				1,198		Salary & Wage Rate Change			
						Overtime Compensated*			
						(88,748) Personnel Cost Adjustment			(98,150)
						Other			
				4,847,165	102	4,602,872		102	4,888,834
						Gross Salaries & Wages Total			
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						(44,053) Grants & Aids Deduction			
0001	1310	R999	006000	4,847,165	102	4,558,819		102	4,888,834
						NET SALARIES & WAGES TOTAL*			
					91.90	O&M FTE'S		92.90	
					1.00	NON-O&M FTE'S			
						(A) Effective April 20, 2004 the number of aldermanic positions was reduced from 17 to 15 in accordance with Common Council File 021316.			
						(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	1,672,930		1,641,174			2,053,310
						ESTIMATED EMPLOYEE FRINGE BENEFITS*			
						(Involves Revenue Offset-No Transfers from this Account)			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
OPERATING EXPENDITURES								
0001	1310	R999	630100	116,488		45,000	General Office Expense	47,500
0001	1310	R999	630500				Tools & Machinery Parts	
0001	1310	R999	631000				Construction Supplies	
0001	1310	R999	631500	400			Energy	
0001	1310	R999	632000	26,288		44,800	Other Operating Supplies	46,450
0001	1310	R999	632500	3,671		6,000	Facility Rental	6,000
0001	1310	R999	633000	50,877		56,000	Vehicle Rental	56,000
0001	1310	R999	633500	36,476		51,000	Non-Vehicle Equipment Rental	62,000
0001	1310	R999	634000	1,645		35,600	Professional Services	36,100
0001	1310	R999	634500	49,052		50,000	Information Technology Services	50,000
0001	1310	R999	635000				Property Services	
0001	1310	R999	635500				Infrastructure Services	
0001	1310	R999	636000				Vehicle Repair Services	
0001	1310	R999	636500	181,785		434,239	Other Operating Services	464,000
0001	1310	R999	637000				Loans and Grants	
0001	1310	R999	637501	124,309			Reimburse Other Departments	
							Grants & Aids Deduction	
0001	1310	R999	006300	590,991		722,639	OPERATING EXPENDITURES TOTAL*	768,050
EQUIPMENT PURCHASES								
Additional Equipment								
0001	1310	R999	681500	25,490		24,000	Books & Maps	14,000
0001	1310	R999	682075	27,338			Video recorders/players	
				52,828		24,000	Subtotal - Additional Equipment	14,000
Replacement Equipment								
0001	1310	R999	682075		2	7,000	DVCam Vcr's	6 15,950
					1	9,000	CG Replacement for 301	
					3	16,000	Subtotal - Replacement Equipment	6 15,950
Other Previous Experience								
0001	1310	R999	006800	52,828	3	40,000	EQUIPMENT PURCHASES TOTAL*	6 29,950
Special Funds								
0001	1310	R121	006300	277		3,035	Expense Fund for Common Council President*	3,035
0001	1310	R122	006300			4,000	Legislative Expense Fund*	4,000
0001	1310	R123	006300	7,893		7,000	Governmental Relations*	
0001	1310	R125	006300			37,000	Public Information*	
0001	1310	R126	006300	21,061		22,000	Sale of Code & Charter*	22,000
0001	1310	R129	006800	30,250		45,000	Computer System Upgrades*	35,000
0001	1310	R130	006300	15,180		17,000	Aldermanic Travel*	25,000
				74,661		135,035	SPECIAL FUNDS TOTAL	89,035
COMMON COUNCIL-CITY CLERK BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)								
				7,238,575		7,097,667		7,829,179

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

*Appropriation Control Account