

MKE Community Excellence Fund

As of 10/7/25

S246	2019	2020	2021	2022	2023	2024	2025*
Appropriation	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 70,000	\$ 70,000
Carry Over	-	-	24,735	14,729	-	23,704	35,373
Total	\$ 50,000	\$ 50,000	\$ 24,735	\$ 14,729	\$ 50,000	\$ 93,704	\$ 105,373
Expenditure	50,000	25,265	10,006	14,360	26,296	58,332	71,458

Economic Development Committee Fund

S123	2019	2020	2021	2022	2023	2024	2025*
Appropriation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Carry Over	33,797	40,230	55,880	50,000	59,500	47,646	33,033
Total	\$ 53,797	\$ 60,230	\$ 75,880	\$ 70,000	\$ 79,500	\$ 67,646	\$ 53,033
Expenditure	3,567	4,350	-	-	31,854	34,613	29,754

Special Funds

Various	2019	2020	2021	2022	2023	2024	2025*
Appropriation	\$ 142,035	\$ 137,035	\$ 182,035	\$ 138,415	\$ 54,315	\$ 725,333	\$ 276,615
Carry Over	104,636	88,472	152,180	316,052	212,279	81,034	737,304
Total	\$ 246,671	\$ 225,507	\$ 334,215	\$ 454,467	\$ 266,594	\$ 806,367	\$ 1,013,919
Expenditure	94,680	58,846	150,450	83,097	196,744	55,340	203,968

CCFN 181542

CCFN 191594

CCFN 201260

CCFN 211504

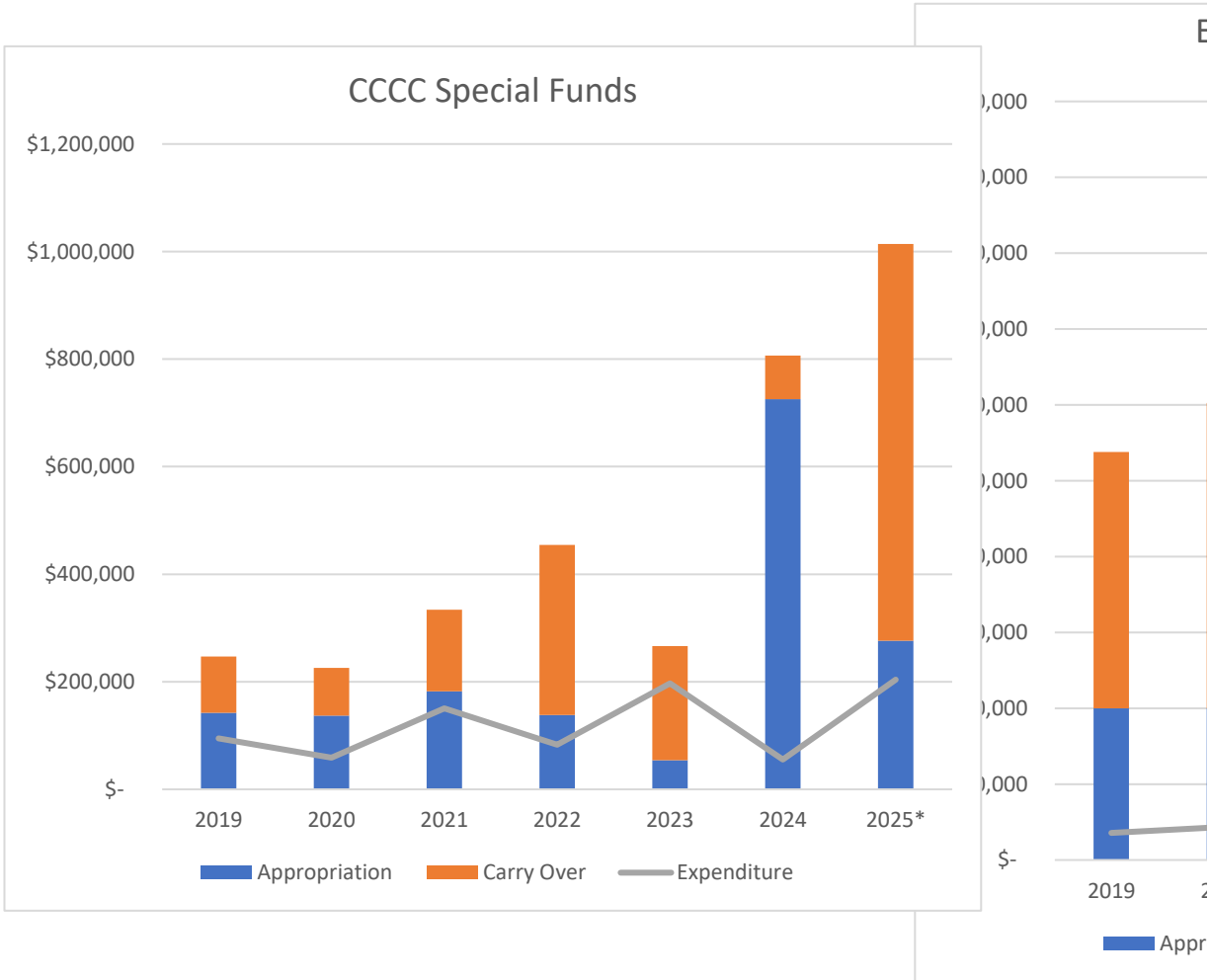
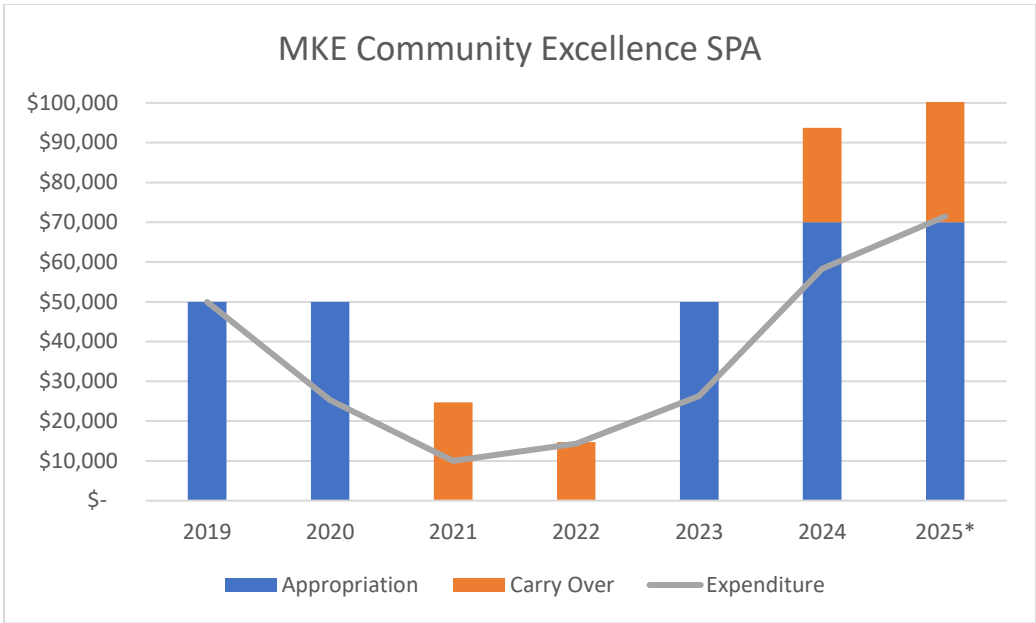
CCFN 221523

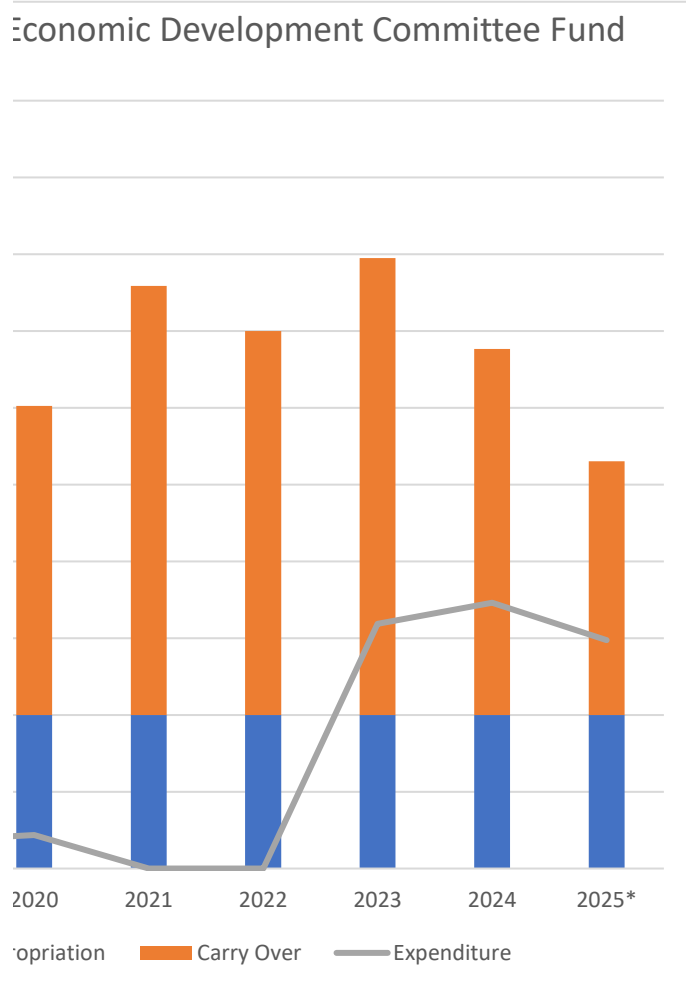
CCFN 231547

CCFN 241691

	2019	2020	2021	2022	2023	2024	2025*
Expense Fund for Common Council President* R121							
Available Budget	7,593	7,328	10,131	11,598	14,472	14,966	13,019
Expenditure	4,200	232	1,568	161	2,541	4,982	3,481
Legislative Expense Fund* R122							
Available Budget	4,000	4,000	8,000	16,090	16,090	20,090	24,090
Expenditure	4,000	-	-	-	-	-	-
Computer System Upgrades* R129							
Available Budget	15,000	25,000	39,401	53,607	38,825	44,348	54,906
Expenditure	14,836	10,599	10,075	39,062	18,757	13,722	4,519
Closed Captioning Services* R138							
Available Budget	60,000	60,000	70,004	72,100	7,000	7,000	7,000
Expenditure	59,740	49,996	70,004	66,250	7,000	-	7,000

Hip-Hop Week MKE Fund* R139							
Available Budget	20,000	30,000	47,500	67,500	86,735	50,000	100,000
Expenditure	20,000	2,500	-	765	66,725	-	68,443
Alert Neighbor Program Special Fund R172							
Available Budget	-	-	150,000	84,158	81,498	31,296	13,709
Expenditure	-	-	65,842	2,660	50,203	17,586	13,709
Community Collaborative Commission Initiatives* R170							
Available Budget	-	-	50,000	47,325	21,974	41,949	126,399
Expenditure	-	-	2,675	25,352	20,325	5,850	-





Sum of Sum Amount	Year					
Class	2019	2020	2021	2022	2023	2024
R121	\$ 4,199.84	\$ 232.17	\$ 1,567.91	\$ 160.64	\$ 2,541.02	\$ 4,982.34
R122	\$ 4,000.00			\$ (12,089.52)		
R136					\$ 49,950.00	
R137	\$ 6,740.39	\$ 6,118.13	\$ 10,361.25	\$ -		
R138	\$ 59,740.21	\$ 49,995.75	\$ 70,004.25	\$ 66,250.00	\$ 7,000.00	
R139	\$ 20,000.00	\$ 2,500.00		\$ 764.80	\$ 66,725.00	
R170			\$ 2,674.89	\$ 25,351.55	\$ 20,325.00	\$ 5,850.00
R172			\$ 65,842.07	\$ 2,659.60	\$ 50,202.55	\$ 17,586.32
R173						\$ 15,743.04
R174						\$ 11,178.14
R176						
R177						
R178						
(blank)						
Grand Total	\$ 94,680.44	\$ 58,846.05	\$ 150,450.37	\$ 83,097.07	\$ 196,743.57	\$ 55,339.84

2025 (blank)	Grand Total	
\$ 3,391.55	\$ 17,075.47	
	\$ (8,089.52)	
	\$ 49,950.00	Intergovernmental Services
	\$ 23,219.77	New Translation Services SP Fd
\$ 7,000.00	\$ 259,990.21	
\$ 68,546.27	\$ 158,536.07	
	\$ 54,201.44	
\$ 13,709.46	\$ 150,000.00	
\$ 17,672.23	\$ 33,415.27	
\$ 58,473.88	\$ 69,652.02	Big Clean
\$ 8,612.03	\$ 8,612.03	
\$ 1,878.20	\$ 1,878.20	
\$ 24,684.86	\$ 24,684.86	
\$ 203,968.48	\$ 843,125.82	

[illegible]

1310	Food & Forage	2024
1310	Food & Forage	2024
1310	Food & Forage	2024
1310	Food & Forage	2024
1310	Food & Forage	2025
1310	Food & Forage	2025
1310	Food & Forage	2025
1310	Food & Forage	2025
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1310	Food & Forage	2025
1310	Food & Forage	2025
1310	Food & Forage	2025
1310	Building Rental	2019
1310	Office Supplies	2023
1310	Office Supplies	2023
1310	Office Supplies	2025
1310	Office Supplies	2025
1310	Office Supplies	2025
1310	Office Supplies	2025
1310	Systems Support	2023
1310	Printing Services	2021
1310	Printing Services	2024
1310	Printing Services	2024
1310	Printing Services	2025
1310	Printing Services	2025
1310	Other Misc Services	2019
1310	Other Misc Services	2019
1310	Other Misc Services	2019
1310	Other Misc Services	2019
1310	Other Misc Services	2019
1310	Other Misc Services	2019
1310	Other Misc Services	2019
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1310	Other Misc Services	2019
1310	Other Misc Services	2021
1310	Other Misc Services	2021
1310	Other Misc Services	2021
1310	Other Misc Services	2022
1310	Other Misc Services	2023
1310	Other Misc Services	2024

[illegible]

[illegible]

1310	Other Professional Services	2021
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1310	Other Professional Services	2022
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1310	Other Professional Services	2022
1310	Other Professional Services	2023
1310	Other Professional Services	2023
1310	Other Professional Services	2023
1310	Other Professional Services	2023
1310	Other Professional Services	2023
1310	Other Professional Services	2024
1310	Other Professional Services	2024
1310	Other Professional Services	2024
1310	Other Professional Services	2024
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1310	Other Professional Services	2025
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1310	Other Professional Services	2025
1310	Other Professional Services	2025
1310	Other Professional Services	2025
1310	Other Professional Services	2025
1310	Other Professional Services	2025
1310	Hardware Maintenance Services	2022
1310	Software Maintenance Services	2025
1310	Equipment Repair (Parts & Labo	2024
1310	Equipment Repair (Parts & Labo	2024

Sum Amount	Account	Bud Ref
4500.000	634509	2019
49995.750	634509	2019
49995.750	634509	2020
2674.890	634001	2021
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4200.000	634001	2022
6600.000	634001	2022
2836.270	634001	2022
8415.280	634001	2022
16500.000	634001	2022
33450.000	634001	2022
1500.000	634001	2023
1800.000	634001	2023
2100.000	634001	2023
2100.000	634001	2023
1950.000	634001	2023
2550.000	634001	2023
8325.000	634001	2023
1650.000	634001	2024
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2550.000	634001	2024
2000.000	634001	2025
4000.000	634001	2025
4400.000	634001	2025
6000.000	634001	2025
8272.000	634001	2025
850.000	636503	2021
2100.000	636503	2025
1885.200	636503	2025
28.950	630106	2019
46.640	630106	2019
101.480	630106	2019
183.090	630106	2019
471.540	630106	2019
1027.010	630106	2019
53.000	630106	2020
23.520	630106	2020
34.660	630106	2020
61.300	630106	2022
99.340	630106	2022
70.730	630106	2023
72.050	630106	2023
156.200	630106	2023
180.100	630106	2023
9.000	630106	2024
7.980	630106	2024
79.640	630106	2024
82.470	630106	2024
123.240	630106	2024
155.890	630106	2024
165.600	630106	2024

167.210 630106	2024
202.100 630106	2024
411.370 630106	2024
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60.000 630106	2025
61.000 630106	2025
64.000 630106	2025
32.890 630106	2025
63.640 630106	2025
71.460 630106	2025
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86.900 630106	2025
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286.750 630106	2025
495.570 630106	2025
726.360 630106	2025
315.000 632502	2019
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32.130 630101	2025
701.870 630101	2025
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680.000 636504	2021
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2325.000 636504	2024
200.000 636504	2025
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21200.000 636508	2023
20.000 636508	2024

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13687.930	636508	2025
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150.000	636501	2023
1463.510	636501	2023
50.000	636501	2024
584.950	636501	2024
1003.920	636501	2024
10.000	636501	2025
250.000	636501	2025
1171.110	636501	2025
1574.360	636501	2025
1757.800	636501	2025
4544.230	636501	2025
6535.600	636501	2025
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25.000	632013	2021
126.590	632013	2021
11029.230	632013	2021
23724.320	632013	2021
30408.520	632013	2021
2659.600	632013	2022
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387.940	632013	2023
4135.620	632013	2023
9166.510	632013	2023
14985.700	632013	2023
21526.780	632013	2023
3.690	632013	2024
73.900	632013	2024
82.370	632013	2024
136.650	632013	2024
238.380	632013	2024
269.440	632013	2024

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366.770 632013	2024
796.900 632013	2024
4535.590 632013	2024
4992.120 632013	2024
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12.860 632013	2025
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95.290 632013	2025
99.480 632013	2025
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674.800 632013	2025
5319.200 632013	2025
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360.000 634005	2019
435.000 634005	2019
102.420 634005	2019
393.500 634005	2019
1221.140 634005	2019
1544.730 634005	2019
2294.520 634005	2019
2500.000 634005	2020
27.520 634005	2020
35.870 634005	2020
36.540 634005	2020
66.140 634005	2020
81.900 634005	2020
5716.000 634005	2020
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200.780 634005	2020
268.440 634005	2020
392.320 634005	2020
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828.170 634005	2020
1348.990 634005	2020
1590.910 634005	2020
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7.200 634005	2021
153.520 634005	2021
179.620 634005	2021
211.600 634005	2021
249.400 634005	2021
370.640 634005	2021
410.880 634005	2021
867.160 634005	2021

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2448.240 634005	2021
70004.250 634005	2021
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764.800 634005	2022
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150.000 634005	2023
250.000 634005	2023
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172.500 634005	2023
19675.000 634005	2023
1280.830 634005	2024
7289.350 634005	2024
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9381.480 634005	2024
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-2769.740 634005	2024
47800.000 634005	2025
839.480 634005	2025
1007.240 634005	2025
2077.650 634005	2025
2353.820 634005	2025
2423.810 634005	2025
5747.700 634005	2025
11324.050 634005	2025
42805.180 634005	2025
66250.000 634507	2022
7000.000 634506	2025
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-21.650 636502	2024

Total Amt	Period	Fund	Program	Class
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49995.750	3 0001	2430	R138	
49995.750	4 0001	2430	R138	
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3300.000	12 0001	2430	R170	
4200.000	9 0001	2430	R170	
6600.000	10 0001	2430	R170	
2836.270	7 0001	2430	R170	
8415.280	8 0001	2430	R170	
16500.000	3 0001	2011	R136	
33450.000	10 0001	2011	R136	
1500.000	11 0001	2430	R170	
1800.000	6 0001	2430	R170	
2100.000	8 0001	2430	R170	
2100.000	9 0001	2430	R170	
1950.000	7 0001	2430	R170	
2550.000	10 0001	2430	R170	
8325.000	5 0001	2430	R170	
1650.000	2 0001	2430	R170	
1650.000	3 0001	2430	R170	
2550.000	4 0001	2430	R170	
2000.000	9 0001	2300	R178	
4000.000	7 0001	2300	R178	
4400.000	6 0001	2300	R178	
6000.000	8 0001	2300	R178	
8272.000	5 0001	2300	R178	
850.000	3 0001	2300	R121	
2100.000	8 0001	2300	R139	
1885.200	9 0001	2300	R121	
28.950	12 0001	2300	R121	
46.640	10 0001	2300	R121	
101.480	1 0001	2300	R121	
183.090	4 0001	2300	R121	
471.540	5 0001	2300	R121	
1027.010	6 0001	2300	R121	
53.000	3 0001	2300	R121	
23.520	12 0001	2300	R121	
34.660	8 0001	2300	R121	
61.300	12 0001	2300	R121	
99.340	10 0001	2300	R121	
70.730	11 0001	2300	R121	
72.050	9 0001	2300	R121	
156.200	7 0001	2300	R121	
180.100	4 0001	2300	R121	
9.000	1 0001	2300	R121	
7.980	2 0001	2300	R121	
79.640	6 0001	2300	R121	
82.470	12 0001	2300	R121	
123.240	4 0001	2300	R121	
155.890	5 0001	2300	R121	
165.600	11 0001	2300	R121	

167.210	10 0001	2300	R121
202.100	7 0001	2300	R121
411.370	9 0001	2300	R174
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59.000	4 0001	2300	R177
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61.000	4 0001	2430	R177
64.000	2 0001	2300	R177
32.890	3 0001	1870	R176
63.640	8 0001	2430	R177
71.460	1 0001	2300	R121
84.500	6 0001	2430	R177
86.900	6 0001	2300	R177
100.010	7 0001	2430	R177
103.280	6 0001	2300	R121
109.780	4 0001	2430	R121
136.640	2 0001	2300	R121
145.040	9 0001	2300	R177
167.140	7 0001	2300	R121
286.750	4 0001	2300	R121
495.570	3 0001	2300	R177
726.360	2 0001	1870	R176
315.000	6 0001	2300	R121
15.960	9 0001	2300	R121
19.980	10 0001	2300	R121
26.220	4 0001	1870	R176
28.270	5 0001	1870	R176
32.130	3 0001	1870	R176
701.870	7 0001	1870	R176
7000.000	3 0001	2510	R138
680.000	5 0001	2300	R172
293.000	9 0001	2300	R172
2325.000	12 0001	2300	R172
200.000	2 0001	1870	R176
4595.000	8 0001	2300	R139
100.000	10 0001	2300	R121
400.000	6 0001	2300	R121
4000.000	1 0001	2300	R122
5000.000	7 0001	2300	R139
97.740	7 0001	2420	R137
350.000	9 0001	2300	R121
15000.000	8 0001	2300	R139
103.600	1 0001	2300	R137
242.800	3 0001	2300	R137
685.120	7 0001	2300	R137
735.960	8 0001	2300	R137
239.830	2 0001	2300	R121
566.320	10 0001	2300	R121
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-12089.520	3 0001	2300	R122
21200.000	8 0001	2300	R139
20.000	4 0001	2300	R121

75.000	2 0001	2300	R121
561.120	10 0001	2300	R173
4780.450	9 0001	2300	R174
-4780.450	10 0001	2300	R174
100.000	5 0001	1870	R176
215.000	4 0001	1870	R176
220.000	6 0001	1870	R176
315.000	9 0001	1870	R176
655.000	8 0001	1870	R176
9921.000	7 0001	2300	R174
363.340	9 0001	2300	R139
1618.680	3 0001	2300	R177
13687.930	8 0001	2300	R139
-550.000	10 0001	2300	R121
150.000	10 0001	2300	R121
1463.510	9 0001	2300	R121
50.000	8 0001	2300	R121
584.950	9 0001	2300	R121
1003.920	10 0001	2300	R121
10.000	4 0001	1870	R176
250.000	7 0001	1870	R176
1171.110	3 0001	1870	R176
1574.360	6 0001	1870	R176
1757.800	3 0001	2430	R177
4544.230	3 0001	2300	R177
6535.600	1 0001	2300	R177
-14472.570	8 0001	2300	R177
45.630	5 0001	2300	R121
310.000	5 0001	2510	R138
347.000	10 0001	2300	R121
1333.500	6 0001	2300	R121
3278.320	7 0001	2510	R138
120.990	7 0001	2300	R121
25.000	7 0001	2300	R121
126.590	4 0001	2300	R121
11029.230	12 0001	2300	R172
23724.320	5 0001	2300	R172
30408.520	6 0001	2300	R172
2659.600	7 0001	2300	R172
100.000	8 0001	2300	R139
89.990	9 0001	2300	R121
387.940	12 0001	2300	R172
4135.620	6 0001	2300	R172
9166.510	11 0001	2300	R172
14985.700	10 0001	2300	R172
21526.780	5 0001	2300	R172
3.690	12 0001	2300	R174
73.900	10 0001	2300	R121
82.370	5 0001	2300	R121
136.650	12 0001	2300	R121
238.380	6 0001	2300	R121
269.440	7 0001	2300	R121

290.930	11 0001	2300	R121
366.770	9 0001	2300	R121
796.900	3 0001	2300	R121
4535.590	10 0001	2300	R172
4992.120	12 0001	2300	R172
5440.610	11 0001	2300	R172
9665.820	9 0001	2300	R174
-1991.370	10 0001	2300	R174
12.860	2 0001	1870	R178
76.930	4 0001	2300	R121
95.290	7 0001	2300	R172
99.480	7 0001	2300	R121
-229.000	3 0001	2300	R121
108.690	6 0001	2300	R121
575.200	2 0001	2300	R121
674.800	2 0001	2300	R177
5319.200	6 0001	2300	R172
8294.970	5 0001	2300	R172
500.000	8 0001	2300	R139
180.000	3 0001	2420	R137
360.000	12 0001	7103	R137
435.000	7 0001	2530	R138
102.420	6 0001	2420	R137
393.500	11 0001	2300	R137
1221.140	4 0001	2430	R138
1544.730	4 0001	2300	R137
2294.520	12 0001	2300	R137
2500.000	8 0001	2300	R139
27.520	10 0001	5760	R137
35.870	6 0001	2300	R137
36.540	5 0001	2300	R137
66.140	3 0001	2300	R137
81.900	3 0001	7253	R137
5716.000	5 0001	7253	R137
180.800	4 0001	7253	R137
200.780	1 0001	2300	R137
268.440	2 0001	2300	R137
392.320	12 0001	2300	R137
538.640	8 0001	2300	R137
783.810	11 0001	2300	R137
828.170	7 0001	2300	R137
1348.990	9 0001	2300	R137
1590.910	10 0001	2300	R137
-5978.700	6 0001	7253	R137
7.200	4 0001	2430	R137
153.520	5 0001	2300	R137
179.620	3 0001	2300	R137
211.600	10 0001	2300	R137
249.400	1 0001	2300	R137
370.640	4 0001	2300	R137
410.880	12 0001	2300	R137
867.160	8 0001	2300	R137

1220.660	7 0001	2300	R137
2071.220	6 0001	2300	R137
2171.110	2 0001	2300	R137
2448.240	9 0001	2300	R137
70004.250	7 0001	2430	R138
410.880	2 0001	2300	R137
764.800	11 0001	2300	R139
-410.880	1 0001	2300	R137
150.000	11 0001	2300	R121
250.000	10 0001	2300	R139
25000.000	7 0001	2300	R139
172.500	8 0001	2300	R121
19675.000	8 0001	2300	R139
1280.830	11 0001	2300	R173
7289.350	9 0001	2300	R173
8993.490	9 0001	2300	R174
9381.480	12 0001	2300	R173
-5493.490	10 0001	2300	R174
-2769.740	10 0001	2300	R173
47800.000	8 0001	2300	R139
839.480	8 0001	2300	R173
1007.240	7 0001	2300	R173
2077.650	9 0001	2300	R173
2353.820	4 0001	1870	R176
2423.810	5 0001	2300	R173
5747.700	8 0001	2300	R174
11324.050	6 0001	2300	R173
42805.180	9 0001	2300	R174
66250.000	5 0001	2510	R138
7000.000	6 0001	2430	R138
21.650	8 0001	2300	R121
-21.650	12 0001	2300	R121

ACCOUNT NUMBER				2018	2019		2020
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
COMMON COUNCIL-CITY CLERK							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
				15	1,106,144	Alderman (X)(Y)	EO 15 1,107,861
				1	98,392	City Clerk (Y)(C)	1LX 1 98,392
				1	98,885	Deputy City Clerk (Y)	1JX 1 98,885
CENTRAL ADMINISTRATION DIVISION							
				1	24,335	Inspector General	2IX 1 70,153
				1	45,703	Intergovernmental Policy Manager	2MX 1 47,457
				1	54,865	Staff Asst. to Council President (Y)	2HX 1 64,000
				1	69,367	Mgmt. & Acct. Officer	2GX 1 71,838
				15	660,715	Legislative Assistant (Y)	2CN 15 667,892
				1	47,095	Administrative Services Coordinator	5JN 1 49,344
				1	44,952	Program Assistant I	5EN 1 44,952
				1	39,881	Executive Administrative Assistant II	2CN 1 39,881
				1	77,871	Network Coordinator Sr.	2GX 1 77,871
				2	82,083	Administrative Assistant II	6HN 2 82,083
				1	41,500	Communications Assistant II	6GN 1 41,500
				1	81,024	Council Administration Manager	1FX 1 81,024
				1	72,000	Workforce Development Coordinator	2GX 1 72,063
				1	48,670	Workforce Outreach Specialist	2FX 1 48,670
				1	56,602	Community Outreach Liaison (X)	2FX 1 62,963
						Community Outreach Coordinator (X)	2HX 1 62,963
HISTORIC PRESERVATION							
				2	136,255	Senior Planner	2FN 2 140,098
				2	14,851	Graduate Intern	9PN 2 14,851
AUXILIARY POSITIONS							
				5	45,000	Legislative Assistant	2CN 5 45,000
				15		Legislative Services Aide (A)	9GN 15
COUNCIL RECORDS SECTION							
				1		Council Records Manager	1FX 1
				4	241,401	Staff Assistant	2GX 4 245,107
				1	54,434	Administrative Services Specialist	2BN 1 54,434
MUNICIPAL RESEARCH CENTER							
CITY RECORDS CENTER							
				1	60,000	Document Services Manager (Y)	1DX 1 62,633
				2	103,916	Document Services Supervisor (Y)	2CN 2 105,831
				5	198,002	Document Technician	3CN 5 198,323
MUNICIPAL RESEARCH LIBRARY							
						Legislative Library Manager	1BX 1 72,063
						Librarian II	2CN 1 59,566
						Library Reference Assistant	2BN 2 95,803
HISTORIC PRESERVATION							
						Senior Planner	2FN 2 140,098
						Graduate Intern	9PN 2 14,851

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
PUBLIC INFORMATION DIVISION										
PUBLIC RELATIONS SECTION										
					1	86,700	Public Information Manager	1FX	1	87,270
					1	62,843	Public Relations Supervisor	1CX	1	61,766
					3	126,064	Graphic Designer II	2BN	2	90,198
					1	49,197	Graphic Designer - Lead	2CN	1	49,197
TELEVISION SERVICES SECTION										
					1	51,469	City Channel Manager	1CX	1	51,469
					3	134,311	Television Production Specialist II	3EN	3	137,942
					1		Production Technician	3CN		
LICENSE DIVISION										
					1	74,538	License Division Manager (Y)	1HX	1	77,938
					1	62,338	License Division Assistant Mgr. (Y)	1FX	1	66,360
					1	58,723	License Coordinator (Y)	1CX	1	60,576
					2	102,400	License Specialist III (Y)	5GN	2	96,925
					5	210,203	License Specialist II (Y)	5EN	5	210,203
					2	38,528	Customer Service Representative II (E)(Y)	6GN	2	38,528
					1	57,753	Business System Specialist (Y)	2HX	1	60,387
LEGISLATIVE REFERENCE BUREAU DIVISION										
					1	74,227	Legislative Reference Bureau Mgr.	1HX	1	76,777
					2	168,828	Legislative Research Supervisor	1EX	2	168,828
					5	302,290	Legislative Fiscal Analyst-Lead	2HX	5	302,290
					2	139,286	Fiscal Planning Specialist	2IX	2	143,506
LIBRARY SECTION										
					2	115,868	Librarian II	2CN		
					1	72,063	Legislative Library Manager	1BX		
					1	49,594	Code Information Specialist	6NN		
MPA LIAISON OFFICERS										
					3	263,909	Police Liaison Officer (B)	4F	3	277,442
OFFICE OF AFRICAN AMERICAN AFFAIRS										
					1		Community Plan Manager		1	
					127	5,905,075	Total Before Adjustments		125	5,978,140
Salary & Wage Rate Change										
Overtime Compensated*										
						(139,745)	Personnel Cost Adjustment			(149,453)
Other										
					127	5,765,330	Gross Salaries & Wages Total		125	5,828,687
						(11,112)	Reimbursable Services Deduction			(9,343)
						(71,073)	Capital Improvements Deduction			(72,476)
							Grants & Aids Deduction			
0001	1310	R999	006000	5,720,133	127	5,683,145	NET SALARIES & WAGES TOTAL*		125	5,746,868
					101.57		O&M FTE'S		99.57	
					1.40		NON-O&M FTE'S		1.40	

ACCOUNT NUMBER				2018	2019		2020
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE 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.							
(C) The City Clerk will collaborate with the Department of City Development to establish a yard signage program to market the sale of City-owned properties.							
(E) One position designated as bilingual.							
(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	2,533,435		2,557,415	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) 2,298,747
OPERATING EXPENDITURES							
0001	1310	R999	630100	246,928		240,000	General Office Expense 240,000
0001	1310	R999	630500				Tools & Machinery Parts
0001	1310	R999	631000				Construction Supplies
0001	1310	R999	631500	81			Energy
0001	1310	R999	632000	25,145		25,000	Other Operating Supplies 37,500
0001	1310	R999	632500	28,776		10,000	Facility Rental 15,000
0001	1310	R999	633000	61,473		65,000	Vehicle Rental 65,000
0001	1310	R999	633500	31,519		53,000	Non-Vehicle Equipment Rental 37,550
0001	1310	R999	634000	38,869		44,000	Professional Services 44,000
0001	1310	R999	634500	137,700		140,000	Information Technology Services 145,000
0001	1310	R999	635000				Property Services
0001	1310	R999	635500				Infrastructure Services
0001	1310	R999	636000				Vehicle Repair Services
0001	1310	R999	636500	219,356		200,000	Other Operating Services 198,568
0001	1310	R999	637000				Loans and Grants
0001	1310	R999	637501	113,835		72,000	Reimburse Other Departments 72,000
0001	1310	R999	006300	903,682		849,000	OPERATING EXPENDITURES TOTAL* 854,618
EQUIPMENT PURCHASES							
Additional Equipment							
0001	1310	R999	681500	7,666		8,000	Books & Maps 8,000
				7,666		8,000	Subtotal - Additional Equipment 8,000
Replacement Equipment							
							Bar Code Equipment 4,600
							Scanner 6,000
							Plotter/Large Format Printer 10,000
				5,153			Subtotal - Replacement Equipment 20,600
0001	1310	R999	006800	12,819		8,000	EQUIPMENT PURCHASES TOTAL* 28,600

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
SPECIAL FUNDS										
0001	1310	R121	006300	6,618		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	14,933		10,000	Computer System Upgrades*			25,000
0001	1310	R136	006300			15,000	Intergovernmental Services*			5,000
0001	1310	R137	006300	791		30,000	Translation Services*			10,000
0001	1310	R138	006300			60,000	Closed Captioning Services*			60,000
0001	1310	R139	006300			20,000	Hip-Hop Week MKE Fund*			20,000
0001	1310	R140	006300				Central City Economic Development Commission*			10,000
				26,342		142,035	SPECIAL FUNDS TOTAL			137,035
COMMON COUNCIL-CITY CLERK BUDGETARY										
				9,196,411		9,239,595	CONTROL UNIT TOTAL (1BCU=1DU)			9,065,868

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

*Appropriation Control Account

ACCOUNT NUMBER				2020	2021			PAY	2022	
				EXPENDITURE	BUDGET				BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
COMMON COUNCIL-CITY CLERK										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
				15		1,107,861	Alderman (X)(Y)	EO	15	1,107,861
				1		101,344	City Clerk (Y)(C)(D)	1LX	1	101,344
				1		88,303	Deputy City Clerk (Y)	1JX	1	88,303
CENTRAL ADMINISTRATION DIVISION										
				1		77,200	Inspector General	2IX	1	77,200
				1		72,965	Intergovernmental Policy Manager	2MX	1	72,965
				1		65,920	Staff Asst. to Council President (Y)	2HX	1	62,000
				1		73,993	Mgmt. & Acct. Officer	2GX		
							Business Operations Manager	1EX	1	79,172
				15		675,592	Legislative Assistant (Y)	2CN	15	667,735
				1		58,484	Administrative Services Coordinator	5JN	1	57,391
				1		46,301	Program Assistant I	5EN	1	46,301
				1		57,499	Executive Administrative Assistant II	2CN	1	57,499
				1		80,207	Network Coordinator Sr.	2GX	1	80,207
				2		84,546	Administrative Assistant II	6HN	2	76,535
				1		42,745	Communications Assistant II	6GN	1	42,745
				1		83,455	Council Administration Manager	1FX	1	83,455
				1		74,225	Workforce Development Coordinator	2GX	1	74,225
				1		50,130	Workforce Outreach Specialist	2FX	1	48,670
				1		32,926	Community Outreach Coordinator (X)	2HX	1	56,511
				1		48,670	Management Trainee	2EX		
							Workforce Grant Specialist	2X	1	50,130
AUXILIARY POSITIONS										
				5		40,000	Legislative Assistant	2CN	5	40,000
				15			Legislative Services Aide (A)	9GN	15	
COUNCIL RECORDS SECTION										
				1			Council Records Manager	1FX	1	
				4		252,461	Staff Assistant	2GX	4	252,461
MUNICIPAL RESEARCH CENTER										
CITY RECORDS CENTER										
				1		64,513	Document Services Manager (Y)	1DX	1	64,513
				2		109,006	Document Services Supervisor (Y)	2CN	2	109,006
				5		203,239	Document Technician	3CN	5	198,056
MUNICIPAL RESEARCH LIBRARY										
				1		74,225	Legislative Library Manager	1BX	1	74,225
				1		61,353	Librarian II	2EN	1	61,353
				2		112,158	Municipal Research Library Serv. Asst.	2CN	2	101,861
HISTORIC PRESERVATION										
				2		144,301	Senior Planner	2FN	2	144,301
				2		14,851	Graduate Intern	9PN	2	14,851
PUBLIC INFORMATION DIVISION										
PUBLIC RELATIONS SECTION										
				1		88,143	Public Information Manager	1FX	1	88,143
				1		61,498	Public Relations Supervisor	1CX	1	61,498

ACCOUNT NUMBER				2020	2021		LINE DESCRIPTION	PAY	2022	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
					2	94,311	Graphic Designer II	2BN	2	94,311
					1	50,673	Graphic Designer - Lead	2CN	1	50,673
							TELEVISION SERVICES SECTION			
					1	53,013	City Channel Manager	1CX		
							City Channel Manager	1DX	1	61,031
					3	141,364	Television Production Specialist II	3EN		
							City Channel Production Specialist	3MN	3	163,620
							LICENSE DIVISION			
					1	77,938	License Division Manager (Y)	1HX	1	72,952
					1	67,290	License Division Assistant Mgr. (Y)	1FX	1	67,290
					1	60,216	License Coordinator (Y)	1CX	1	53,013
					2	99,314	License Specialist III (Y)	5GN	2	99,314
					5	215,250	License Specialist II (Y)	5EN	5	218,401
					2	36,252	Customer Service Rep. II (E)(Y)	6GN	2	36,252
					1	61,905	Business Systems Specialist (Y)	2HX	1	61,905
							LEGISLATIVE REFERENCE BUREAU DIVISION			
					1	84,000	Legislative Reference Bureau Mgr.	1HX	1	84,000
					2	173,893	Legislative Research Supervisor	1EX	2	173,893
					5	306,308	Legislative Fiscal Analyst-Lead	2HX	5	288,032
					2	147,811	Fiscal Planning Specialist	2IX	2	154,672
							MPA LIAISON OFFICERS			
					3	276,926	Police Liaison Officer (B)	4F	3	269,709
							OFFICE OF AFRICAN AMERICAN AFFAIRS			
					1		Community Plan Manager		1	
					125	6,094,578	Total Before Adjustments		125	6,089,585
							Salary & Wage Rate Change			
							Overtime Compensated*			
						(121,893)	Personnel Cost Adjustment			(227,453)
							Other			
				5,097,544	125	5,972,685	Gross Salaries & Wages Total		125	5,862,132
						(9,005)	Reimbursable Services Deduction			(9,005)
						(74,650)	Capital Improvements Deduction			(74,650)
							Grants & Aids Deduction			
0001	1310	R999		5,097,544	125	5,889,030	NET SALARIES & WAGES TOTAL*		125	5,778,477
					99.07		O&M FTE'S		99.07	
					1.40		NON-O&M FTE'S		1.40	

(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.

(C) The City Clerk will collaborate with the Department of City Development to establish a yard signage program to market the sale of City-owned properties.

ACCOUNT NUMBER				2020	2021		2022
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
(D) The City Clerk shall report annually on equity impact statements.							
(E) One position designated as bilingual.							
(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		2,374,397		2,708,953	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) 2,658,099
OPERATING EXPENDITURES							
0001	1310	R999	630100	102,285		222,000	General Office Expense 210,900
0001	1310	R999	630500				Tools & Machinery Parts
0001	1310	R999	631000				Construction Supplies
0001	1310	R999	631500				Energy
0001	1310	R999	632000	33,583		37,500	Other Operating Supplies 30,000
0001	1310	R999	632500	1,727		15,000	Facility Rental 15,000
0001	1310	R999	633000	66,060		65,000	Vehicle Rental 66,100
0001	1310	R999	633500	28,250		37,550	Non-Vehicle Equipment Rental 44,965
0001	1310	R999	634000	28,771		75,000	Professional Services 124,004
0001	1310	R999	634500	176,731		145,000	Information Technology Services 167,200
0001	1310	R999	635000				Property Services
0001	1310	R999	635500				Infrastructure Services
0001	1310	R999	636000				Vehicle Repair Services
0001	1310	R999	636500	127,788		323,993	Other Operating Services 146,688
0001	1310	R999	637000				Loans and Grants
0001	1310	R999	637501	99,719		82,000	Reimburse Other Departments 82,000
0001	1310	R999	6300	664,914		1,003,043	OPERATING EXPENDITURES TOTAL* 886,857
EQUIPMENT PURCHASES							
Additional Equipment							
0001	1310	R999		5,500		8,000	Books & Maps 6,000
				5,500		8,000	Subtotal - Additional Equipment 6,000
Replacement Equipment							
						4,000	Scanner
						8,995	Keywest Digital Signage
						6,995	Granicus HD Digital Encoder
						3,995	Niagara Encoder for AT&T U-verse
						2,995	Editing PC
				15,098		3,700	HD Digital Remote Camera
							Audio//Video 800
							Microphone and system 1,258
							Backup equip for Master Control Operations 2,040
							Field Presentation equipment TV with HDR 3,400
							Field Monitors tv and floor stand 879
				15,098		30,680	Subtotal - Replacement Equipment 8,377
0001	1310	R999		20,598		38,680	EQUIPMENT PURCHASES TOTAL* 14,377

ACCOUNT NUMBER				2020	2021		LINE DESCRIPTION	PAY	2022	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
SPECIAL FUNDS										
0001	1310	R121		232		3,035	Expense Fund for Common Council President*			3,035
0001	1310	R122				4,000	Legislative Expense Fund*			4,000
0001	1310	R129		10,599		25,000	Computer System Upgrades*			24,280
0001	1310	R136				10,000	Intergovernmental Services*			
0001	1310	R137		6,118		10,000	Translation Services*			15,000
0001	1310	R138		49,996		60,000	Closed Captioning Services*			72,100
0001	1310	R139		2,500		20,000	Hip-Hop Week MKE Fund*			20,000
0001	1310	R170				50,000	Community Collaborative Commission Initiatives*			
				69,445		182,035	SPECIAL FUNDS TOTAL			138,415
COMMON COUNCIL-CITY CLERK BUDGETARY										
				8,226,898		9,821,741	CONTROL UNIT TOTAL (1BCU=1DU)			9,476,225

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

*Appropriation Control Account

ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	BUDGET
				DOLLARS						DOLLARS
COMMON COUNCIL-CITY CLERK										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					15	1,107,861	Alderman (X)(Y)	EO	15	1,107,861
					1	111,478	City Clerk (Y)(C)(D)	1LX		
							City Clerk (Y)(C)(D)(F)	1MX	1	118,096
					1	90,069	Deputy City Clerk (Y)	1JX	1	92,789
CENTRAL ADMINISTRATION DIVISION										
					1	78,744	Inspector General	2IX	1	81,123
					1	77,304	Intergovernmental Policy Manager-Sr. (Y)	2MX	1	109,938
					1	57,641	Staff Asst. to Council President (Y)	2HX	1	71,400
					1	80,756	Business Operations Manager	1EX		
							Business Operations Manager	1HX	1	84,323
					15	678,431	Legislative Assistant (Y)	2CN	15	829,399
					1	58,539	Administrative Services Coordinator	5JN	2	122,155
					1	42,550	Program Assistant I	5EN	1	43,835
					1	41,899	Executive Administrative Assistant II	2CN	1	48,481
					1	81,812	Network Coordinator Sr.	2GX	1	84,282
					2	83,726	Administrative Assistant II	6HN	2	81,078
					1	43,600	Communications Assistant II	6GN	1	44,917
					1	85,124	Council Administration Manager	1FX	1	87,695
					1	75,709	Workforce Development Coordinator	2GX		
					1	49,643	Workforce Outreach Specialist	2FX		
					1	57,199	Events and Outreach Coordinator(X)	2FX	1	58,926
					1	69,644	Workforce Grant Specialist	2FX		
							Intergovernmental Policy Manager (Y)	2KX	1	72,000
							Legislative Assistant (0.5 FTE) (Y)	2CN	6	116,000
AUXILIARY POSITIONS										
					5	40,000	Legislative Assistant	2CN	5	
					15		Legislative Services Aide (A)	9GN	15	
COUNCIL RECORDS SECTION										
					1		Council Records Manager	1FX	1	
					4	254,265	Staff Assistant	2GX	4	261,392
MUNICIPAL RESEARCH CENTER										
CITY RECORDS CENTER										
					1	65,803	Document Services Manager (Y)	1DX	1	71,562
					2	111,186	Document Services Supervisor (Y)	2CN	2	115,270
					5	196,453	Document Technician	3CN		
							Document Technician III	3GN	5	226,914
MUNICIPAL RESEARCH LIBRARY										
					1	75,709	Legislative Library Manager	1BX		
							Legislative Library Manager	1CX	1	77,996
					1	66,960	Librarian II	2EN		
							Librarian II	2FN	1	68,983
					2	103,898	Municipal Research Library Serv. Asst.	2CN	2	107,036
HISTORIC PRESERVATION										
					2	155,624	Senior Planner (X)	2FN		
							Senior Planner (X)	2IX	2	160,800
					2	14,851	Graduate Intern	9PN	2	14,851

ACCOUNT NUMBER				2022		2023				2024
				EXPENDITURE		BUDGET		PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
PUBLIC INFORMATION DIVISION										
PUBLIC RELATIONS SECTION										
					1	89,906	Public Information Manager	1FX	1	92,621
					1	62,728	Public Relations Supervisor	1CX	1	63,982
					2	96,197	Graphic Designer II	2BN	2	98,634
					1	51,686	Graphic Designer - Lead	2CN	1	53,247
TELEVISION SERVICES SECTION										
					1	62,251	City Channel Manager	1DX	1	64,131
					3	166,892	City Channel Production Specialist	3MN	3	171,364
LICENSE DIVISION										
					1	74,411	License Division Manager (R)(Y)(OS)	1HX	1	76,658
					1	68,636	License Division Assistant Mgr. (Y)	1FX	1	67,471
					1	54,073	License Coordinator (Y)	1CX	1	55,155
					2	94,581	License Specialist III (Y)	5GN		
							License Specialist III (Y)	5HN	2	94,304
					5	209,825	License Specialist II (Y)	5EN	5	222,556
					2	38,086	Customer Service Rep. II (E)(Y)	6GN	2	38,848
					1	61,905	Business Systems Specialist (E)(Y)	2HX	1	57,081
LEGISLATIVE REFERENCE BUREAU DIVISION										
					1	85,680	Legislative Reference Bureau Mgr.	1HX		
							Legislative Reference Bureau Mgr.	1IX	1	97,309
					2	177,371	Legislative Research Supervisor	1EX		
							Legislative Research Supervisor	1HX	2	182,727
					5	293,792	Legislative Fiscal Analyst-Lead	2HX		
							Legislative Fiscal Analyst-Lead	2LX	5	390,057
					2	157,765	Fiscal Planning Specialist	2IX	2	168,645
MPA LIAISON OFFICERS										
					3	282,890	Police Liaison Officer (B)	4F	3	286,546
OFFICE OF AFRICAN AMERICAN AFFAIRS										
					1		Community Plan Manager		1	
				5,749,804	125	6,185,153	Total Before Adjustments		130	6,640,438
				30,260			Salary & Wage Rate Change			
							Overtime Compensated*			5,800
						(296,493)	Personnel Cost Adjustment			(196,358)
							Other			28,000
				5,780,064	125	5,888,660	Gross Salaries & Wages Total		130	6,477,880
						(14,080)	Reimbursable Services Deduction			(6,546)
						(76,143)	Capital Improvements Deduction			(84,323)
							Grants & Aids Deduction			(930)
							American Rescue Plan Act Salary Deduction			(4,100,000)
0001	1310	R999		5,780,065	125	5,798,437	NET SALARIES & WAGES TOTAL*		130	2,286,081
					96.07		O&M FTE'S		40.32	
					1.40		NON-O&M FTE'S		68.08	

(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.

ACCOUNT NUMBER				2022	2023		2024
				EXPENDITURE	BUDGET	PAY	BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.							
(C) The City Clerk will collaborate with the Department of City Development to establish a yard signage program to market the sale of City-owned properties.							
(D) The City Clerk shall report annually on equity impact statements.							
(E) One position designated as bilingual.							
(F) If there are any remaining funds from the American Rescue Plan Act that are unused or unencumbered, they should be placed in control of the Common Council for direction of utilization.							
(OS) The License Division shall collaborate with the Departments of City Development and Neighborhood Services to develop a plan to centralize business approvals in a one-stop shop.							
(R) The License Division shall work with the Department of Neighborhood Services, the Information and Technology Management Division in the Department of Administration, and the Health Department on streamlining the process for permits and approvals.							
(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		2,574,719		2,609,297	ESTIMATED EMPLOYEE FRINGE BENEFITS 1,028,737 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	1310	R999	630100	144,921		217,600	General Office Expense 244,500
0001	1310	R999	630500				Tools & Machinery Parts
0001	1310	R999	631000				Construction Supplies
0001	1310	R999	631500				Energy
0001	1310	R999	632000	248,985		33,000	Other Operating Supplies 41,600
0001	1310	R999	632500	363		10,000	Facility Rental 9,800
0001	1310	R999	633000	64,748		66,100	Vehicle Rental 73,620
0001	1310	R999	633500	33,019		39,165	Non-Vehicle Equipment Rental 34,100
0001	1310	R999	634000	111,844		143,350	Professional Services 180,593
0001	1310	R999	634500	205,937		274,265	Information Technology Services 246,812
0001	1310	R999	635000				Property Services
0001	1310	R999	635500				Infrastructure Services
0001	1310	R999	636000				Vehicle Repair Services
0001	1310	R999	636500	224,073		341,493	Other Operating Services 300,450
0001	1310	R999	637000				Loans and Grants
0001	1310	R999	637501	104,779		82,000	Reimburse Other Departments 82,000
0001	1310	R999	6300	1,138,669		1,206,973	OPERATING EXPENDITURES TOTAL* 1,213,475
EQUIPMENT PURCHASES							
Additional Equipment							
0001	1310	R999		5,508		6,000	Books & Maps 6,000

ACCOUNT NUMBER				2022	2023			PAY	2024	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				5,508		6,000	Subtotal - Additional Equipment			6,000
							Replacement Equipment			
						1,400	Backup equip for Master Control Operations			
						379	Field Presentation equipment TV with HDR			
						7,899	Portable Green Screen and floor stand mount			
						5,200	Muni. ID printer			
							JELCO Display case and flat screen monitor remote setup			6,185
							AJA UDC U/Down/Cross Converter			1,400
							LG LED flat screen monitor			464
							Evertz Optical Transmitter/Repeater/Receiver			
							Cyclorama 2 side infinity wall built in studio			2,800
							Anchor Audio Liberty 2 Deluxe PA Air Package			4,029
				14,735		14,878	Subtotal - Replacement Equipment			14,878
0001	1310	R999		20,243		20,878	EQUIPMENT PURCHASES TOTAL*			20,878
							SPECIAL FUNDS			
0001	1310	R121		161		3,035	Expense Fund for Common Council President*			3,035
0001	1310	R122		(12,089)			Legislative Expense Fund*			4,000
0001	1310	R129		39,062		24,280	Computer System Upgrades*			24,280
0001	1310	R138		66,250		7,000	Closed Captioning Services*			7,000
0001	1310	R139		764		20,000	Hip-Hop Week MKE Fund*			50,000
0001	1310	R170		25,351			Community Collaborative Commission Initiatives*			40,300
0001	1310	R172		2,659			Alert Neighbor Program*			
0001	1310	R173					Multilingual Access to City Resources*			196,064
0001	1310	R174					Big Clean*			350,654
							City Clerk Illegal Dumping*			50,000
				122,158		54,315	SPECIAL FUNDS TOTAL			725,333
							COMMON COUNCIL-CITY CLERK BUDGETARY			
				9,635,854		9,689,900	CONTROL UNIT TOTAL (1BCU=1DU)			5,274,504
							Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.			
							*Appropriation Control Account			

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COMMON COUNCIL-CITY CLERK					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						15	1,273,194	Council Member (X)(Y)	EOE	15	1,273,194	15	1,273,194
7						1	132,503	City Clerk (D)(Y)	1NX	1	132,503	1	132,503
8						1	104,110	Deputy City Clerk (Y)	1LX	1	104,110	1	104,110
9													
10								CENTRAL ADMINISTRATION DIVISION					
11						1	119,059	Inspector General	2NX	1	119,059	1	119,059
12						1	112,137	Intergovernmental Policy Manager-Sr. (Y)	2MX				
13								Government Relations Mgr. - Senior (Y)	2OX	1	117,658	1	117,658
14						1	123,106	Policy & Administration Director (Y)	2NX	1	123,106	1	123,106
15						1	94,610	Business Operations Manager	1HX	1	94,610	1	94,610
16						15	846,545	Legislative Assistant (Y)	2CN				
17								Legislative Assistant (Y)	2EN	14	839,436	14	839,436
18								Legislative Assistant (E)(Y)	2EN	1	68,371	1	68,371
19						2	73,539	Administrative Services Coordinator	5KN	2	139,731	1	73,539
20						1	53,351	Program Assistant I	5GN	1	53,351	1	53,351
21						1	62,985	Executive Administrative Assistant II	2DN				
22								Executive Administrative Specialist	2FN	1	62,985	1	62,985
23						1	85,968	Network Coordinator Sr.	2JX	1	85,968	1	85,968
24						1	50,881	Administrative Assistant II	6KN	1	50,881	1	50,881
25						1	52,932	Communications Assistant II	6HN	1	52,932	1	52,932
26						1	89,449	Council Administration Manager	1FX				
1	COMMON COUNCIL-CITY CLERK							Council Administration Manager	1HX	1	94,610	1	94,610

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	86,651	Events and Outreach Coordinator (X)	2JX	1	86,651	1	86,651
3						1	96,900	Intergovernmental Policy Manager (Y)	2KX				
4								Government Relations Manager (Y)	2MX	1	96,900	1	96,900
5						3	79,475	Exec. Admin. Asst. I (0.5 FTE)(E)(Y)	2CN	3	85,902		
6								Executive Admin Assistant (0.5 FTE)(E)	2DN			3	85,902
7						3	79,475	Exec. Administrative Asst. I (0.5 FTE)(Y)	2CN	3	79,475		
8								Executive Admin Assistant (0.5 FTE)	2DN			3	79,475
9													
10								AUXILIARY POSITIONS					
11						15		Legislative Services Aide (A)	9GN	15		15	
12													
13								COUNCIL RECORDS SECTION					
14						1		Council Records Manager	1FX	1		1	
15						4	265,528	Staff Assistant	2GX				
16								Staff Assistant	2KX	2	177,487	2	177,487
17								Staff Assistant (E)	2KX	2	180,299	2	180,299
18													
19								MUNICIPAL RESEARCH CENTER					
20													
21								CITY RECORDS CENTER					
22						1	94,602	Document Services Manager (Y)	1FX				
23								Document Services Manager (Y)	1HX	1	110,949	1	110,949
24						2	127,018	Document Services Supervisor (Y)	2DN				
25								Document Services Supervisor (Y)	2GN	2	153,322	2	153,322
26						5	221,514	Document Technician III	3GN				
1								Document Technician III	3LN	5	228,768	5	237,597
2	COMMON COUNCIL-CITY CLERK							160.41				3rd Run	9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
3								MUNICIPAL RESEARCH LIBRARY					
4						1	91,519	Legislative Library Manager	1FX	1	91,519	1	91,519
5						2	127,903	Municipal Research Library Serv. Asst.	2EN	2	127,903	2	127,903
6													
7								HISTORIC PRESERVATION					
8						2	206,006	Senior Planner (X)	2MX	2	206,006	2	206,006
9						2	14,851	Graduate Intern	9PN	2	14,851	2	14,851
10													
11								PUBLIC INFORMATION DIVISION					
12													
13								PUBLIC RELATIONS SECTION					
14						1	109,221	Public Information Manager	1KX	1	121,345	1	121,345
15						1	115,256	Public Relations Supervisor	2MX	1	107,424	1	107,424
16						2	140,585	Graphic Designer II	2GN	2	152,640	2	152,640
17						1	75,213	Graphic Designer - Lead	2HN	1	82,802	1	82,802
18													
19								TELEVISION SERVICES SECTION					
20						1	99,258	City Channel Manager	1HX	1	99,258	1	99,258
21						3	253,085	City Channel Production Specialist 3	3UN	3	256,905	3	256,905
22													
23								LICENSE DIVISION					
24						1	96,532	License Division Manager (Y)	1HX				
25								License Division Manager (Y)	1KX	1	132,547	1	132,547
26						1	84,565	License Division Assistant Mgr. (Y)	1FX				
1								License Division Assistant Mgr. (Y)	1IX	1	109,389	1	109,389
2						1	72,526	License Coordinator (Y)	1DX				
3	COMMON COUNCIL			CITY CLERK				License Division Supervisor (Y)	1HX	1	83,199	1	83,199

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
4						2	133,185	License Specialist III (Y)	5JN	1	65,967	1	65,967
5								License Specialist III (E)(Y)	5JN	1	72,198	1	72,198
6						5	307,484	License Specialist II (Y)	5IN	5	304,348	5	304,348
7						2	95,764	Customer Service Rep. II (E)(Y)	6HN	2	104,333	2	104,333
8						1	63,240	Business Systems Specialist (E)(Y)	2HX				
9								Business Systems Specialist (E)(Y)	2KX	1	84,961		
10								Business Outreach Specialist (E)(Y)	2KX			1	84,961
11													
12								LEGISLATIVE REFERENCE BUREAU DIVISION					
13						1	106,203	Legislative Reference Bureau Mgr.	1IX				
14								Legislative Reference Bureau Mgr.	1KX	1	127,071	1	127,071
15						1	94,610	Legislative Research Supervisor	1HX				
16								Legislative Research Supervisor	1IX	1	109,180	1	109,180
17						6	484,035	Legislative Fiscal Analyst-Lead	2KX				
18								Legislative & Fiscal Services Specialist	2KX	6	486,562	6	490,604
19						2	177,288	Fiscal Planning Specialist	2LX				
20								Legislative & Fiscal Svcs. Spec.- Lead	2LX	2	184,215	2	184,215
21													
22								MPA LIAISON OFFICERS					
23						4	288,558	Police Liaison Officer (B)	4F	4	395,840	4	395,840
24													
25								OFFICE OF AFRICAN AMERICAN AFFAIRS					
26						1		Community Plan Manager				1	
1													
2					2,998,809	124	7,562,419	Total Before Adjustments		123	8,132,721	123	8,079,400
3													
4	COMMON COUNCIL-CITY CLERK							Salary & Wage Rate Change				3rd Run	9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
5					8,490		5,400	Overtime Compensated*			5,631		5,631
6							(225,448)	Personnel Cost Adjustment			(222,157)		(243,361)
7							27,000	Other			27,000		27,000
8													
9					3,007,299	124	7,369,371	Gross Salaries & Wages Total		123	7,943,195	123	7,868,670
10													
11							(4,280)	Reimbursable Services Deduction			(7,482)		(14,109)
12							(94,610)	Capital Improvements Deduction			(89,605)		(89,605)
13								Grants & Aids Deduction					
14								American Rescue Plan Act Salary Deduction					
15													
16	0001	1310	R999		3,007,299	124	7,270,481	NET SALARIES & WAGES TOTAL*		123	7,846,108	123	7,764,956
17													
18						105.20		O&M FTE'S		103.40		101.20	
19						1.20		NON-O&M FTE'S		1.20		1.20	
20													
21								(A) No more than one Auxiliary Legislative Service Aide position					
22								may be assigned to any aldermanic office at any one time.					
23													
24								(B) Position salaries are partially offset by revenue from the MPA in					
25								accordance with the labor contract agreement.					
26													
1								(D) The City Clerk shall report annually on equity impact statements.					
2													
3								(E) Position(s) are designated as bilingual.					
4													
5	COMMON COUNCIL-CITY CLERK							(X) Private Auto Allowance May Be Paid Pursuant to Section 160.44				3rd Run	9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
6								350-183 of the Milwaukee Code.					
7													
8								(Y) Required to file a statement of economic interests in accordance					
9								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11	0001	1310	R999		1,352,311		3,271,716	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,530,749		3,494,230
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	1310	R999	630100	155,615		239,016	General Office Expense			259,920		259,920
16	0001	1310	R999	630500				Tools & Machinery Parts					
17	0001	1310	R999	631000				Construction Supplies					
18	0001	1310	R999	631500				Energy					
19	0001	1310	R999	632000	45,795		32,871	Other Operating Supplies			46,603		46,603
20	0001	1310	R999	632500	3,211		6,441	Facility Rental			3,532		3,532
21	0001	1310	R999	633000	87,166		88,920	Vehicle Rental			88,920		88,920
22	0001	1310	R999	633500	36,463		35,479	Non-Vehicle Equipment Rental			49,500		49,500
23	0001	1310	R999	634000	55,343		37,164	Professional Services			4,300		4,300
24	0001	1310	R999	634500	214,855		350,538	Information Technology Services			288,202		288,202
25	0001	1310	R999	635000				Property Services					
26	0001	1310	R999	635500				Infrastructure Services					
1	0001	1310	R999	636000				Vehicle Repair Services					
2	0001	1310	R999	636500	244,694		481,873	Other Operating Services			402,482		402,482
3	0001	1310	R999	637000				Loans and Grants					
4	0001	1310	R999	637501	84,587		88,686	Reimburse Other Departments			154,000		154,000
5													
6	0001	1310	R999	6300	927,729		1,360,988	OPERATING EXPENDITURES TOTAL*			1,297,459	3rd Run 9/15/25	1,297,459

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11	0001	1310	R999		4,987		6,000	Books & Maps			2,350		2,350
12													
13					4,987		6,000	Subtotal - Additional Equipment			2,350		2,350
14													
15								Replacement Equipment					
16								Office Furniture			1,500		1,500
17								Computer Peripheral			2,000		2,000
18								Audio & Video Equipment			4,000		4,000
19								Wesco Electric Platform Cart			2,600		2,600
20							14,878	Backup equip for Master Control Operations					
21							6,950	Sony PXW Z280 4K HDR Video Camera					
22							5,000	Muni. ID printer					
23													
24					15,876		26,828	Subtotal - Replacement Equipment			10,100		10,100
25													
26	0001	1310	R999		20,863		32,828	EQUIPMENT PURCHASES TOTAL*			12,450		12,450
1													
2								SPECIAL FUNDS					
3	0001	1310	R121		4,982		3,035	Expense Fund for Common Council President*			3,035		3,035
4	0001	1310	R122				4,000	Legislative Expense Fund*			4,000		
5	0001	1310	R129		13,722		24,280	Computer System Upgrades*			24,280		24,280
6	0001	1310	R138					Closed Captioning Services*					
7	0001	1310	R139				50,000	Hip-Hop Week MKE Fund*			50,000		20,000

COMMON COUNCIL-CITY CLERK

180.46

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
8	0001	1310	R170		5,850		90,300	Community Collaborative Commission Initiatives*			90,300		
9	0001	1310	R172		17,586			Alert Neighbor Program*					
10	0001	1310	R173		15,743			Multilingual Access to City Resources*					
11	0001	1310	R174		11,179			Big Clean*			300,000		
12	0001	1310	R175					City Clerk Illegal Dumping*					
13	0001	1310	R176				10,000	Office of the Inspector General*			10,000		10,000
14	0001	1310	R177				20,000	Youth Council*			20,000		20,000
15	0001	1310	R178				75,000	Emerging Youth Achieving Advisory*			75,000		75,000
16													
17					69,062		276,615	SPECIAL FUNDS TOTAL			576,615		152,315
18													
19								COMMON COUNCIL-CITY CLERK BUDGETARY					
20					5,377,264		12,212,628	CONTROL UNIT TOTAL (1BCU=1DU)			13,263,381		12,721,410
21													
22								Oversight of Cable Television Production functions will be under					
23								the jurisdiction of the appropriate Common Council committee.					
24													
25								*Appropriation Control Account					
26													