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# 2016 Overview: Common Council-City Clerk

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Finance & Personnel Committee  
October 8, 2015

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# Community Goals and Objectives

- Enhance the safety, prosperity, and quality of life of Milwaukee's citizens.
  - Utilize legislation, regulations, and the annual budget to support this goal.

# 2016 Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>FTEs – O&amp;M</b>	94.00	94.00	0 (0%)
<b>FTEs - Other</b>	1.00	1.00	0 (0%)
<b>Salaries &amp; Wages</b>	\$5,257,117	\$5,347,700	+\$90,583 (+1.7%)
<b>Fringe Benefits</b>	\$2,394,676	\$2,566,896	+\$172,220 (+7.2%)
<b>Operating Expenditures</b>	\$909,125	\$850,925	-\$58,200 (-6.4%)
<b>Equipment</b>	\$31,100	\$40,100	+\$9,000 (+28.9%)
<b>Special Funds</b>	\$52,035	\$57,035	+\$5,000 (+9.6%)
<b>TOTAL</b>	\$8,644,053	\$8,862,656	+\$218,603 (+2.5%)

# Budget Changes

- **+\$90k in Net Salaries and Wages**

- Due primarily to corrections to reflect citywide salary increases

- **-\$58k in total Operating Expenditures**

- Due primarily to reductions in printing and postage costs as a result of election year restrictions on Aldermanic mailings

- **+\$9k in Equipment**

- Includes funding for a new folding machine and additional equipment related to maintaining the City Channel

- **+\$5k in Special Funds**

- Increase to Translation Services Special Fund

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# Position Changes

- Historic Preservation
  - +1 Senior Planner, -1 Associate Planner
- Public Information Div. - Public Relations Section
  - +1 Graphic Designer – Lead; -1 Graphic Designer II
- License Division
  - +1 License Coordinator; -1 Enforcement Coordinator
    - Additional License Coordinator will be responsible for implementing recommendations provided to the License Division by the Local Business Action Team

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# Capital Projects

- City Channel Digital Conversion Phase 3
  - \$225,000 in 2016
    - \$150,000 authorized in 2015
    - Phase 3 will complete the project

# Special Purpose Accounts

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>City Memberships</b>	\$88,000	\$88,000	\$0 (0%)
<b>Economic Development Committee Fund</b>	\$20,000	\$20,000	\$0 (0%)
<b>Audit Fund</b>	\$250,000	\$260,000	+\$10,000 (4%)