

ACCOUNT NUMBER				2008	2009			PAY	2010	
EXPENDITURE					BUDGET				BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
CITY ATTORNEY										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	149,744	City Attorney (Y)	19	1	147,336
					3	439,682	Deputy City Attorney (A) (Y)	18	3	436,839
					1	85,129	Spec. Asst. to the City Attorney (Y)	9	1	85,129
LEGAL DIVISION										
					33	3,091,189	Asst. City Attorney (A)(Y)	148	33	3,102,056
					3	216,746	Asst. City Attorney (2.40 FTE) (Y)	148	3	216,746
					4	206,990	Paralegal	2	3	156,585
ADMINISTRATIVE DIVISION										
					1	68,731	Parking Citation Review Manager	6	1	70,275
					2	120,133	Administrative Specialist-Senior	4	2	121,939
					2	120,570	Investigator/Adjuster (Y)	4	2	120,570
					1	53,060	Executive Administrative Assistant II	2		
					2	91,803	Legal Office Assistant IV	475	2	91,803
					3	124,077	Legal Office Assistant III	450	3	125,036
					5	193,764	Legal Office Assistant II	437	5	195,821
					1	35,296	Office Assistant III	425	1	35,296
					2	66,027	Office Assistant II	410	2	66,027
DOCKET UNIT										
					1	41,679	Docketing Specialist	445	1	41,679
					65	5,104,620	Total Before Adjustments		63	5,013,137
Salary & Wage Rate Changes										
Overtime Compensated*										
						(154,114)	Personnel Cost Adjustment			(178,900)
						57,272	Other			58,347
							Furlough			(77,760)
					65	5,007,778	Gross Salaries & Wages Total		63	4,814,824
						(124,478)	Reimbursable Services Deduction			(130,401)
						(200,000)	Capital Improvements Deduction			(200,000)
						(21,276)	Grant & Aids Deduction			(30,000)
0001	1490	R999	006000	4,697,137	65	4,662,024	NET SALARIES & WAGES TOTAL*		63	4,454,423
					57.55		O&M FTE'S		54.80	
					4.25		NON-O&M FTE'S		4.00	
(A) One Position of Assistant City Attorney to be vacant for each of up to two filled Deputy City Attorney positions.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1490	R999	006100	2,120,107		1,911,430	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,826,314
OPERATING EXPENDITURES										
0001	1490	R999	630100	28,704		23,500	General Office Expense			24,000
0001	1490	R999	630500				Tools & Machinery Parts			
0001	1490	R999	631000				Construction Supplies			

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
0001	1490	R999	631500				Energy			
0001	1490	R999	632000				Other Operating Supplies			
0001	1490	R999	632500				Facility Rental			
0001	1490	R999	633000				Vehicle Rental			
0001	1490	R999	633500	21,012		25,000	Non-Vehicle Equipment Rental			20,000
0001	1490	R999	634000	205,249		190,009	Professional Services			216,000
0001	1490	R999	634500	90,117		97,500	Information Technology Services			138,000
0001	1490	R999	635000	1,200		2,000	Property Services			2,000
0001	1490	R999	635500				Infrastructure Services			
0001	1490	R999	636000				Vehicle Repair Services			
0001	1490	R999	636500	24,753		14,000	Other Operating Services			24,000
0001	1490	R999	637000				Loans and Grants			
0001	1490	R999	637501	23,356		36,500	Reimburse Other Departments			25,000
0001	1490	R999	006300	394,391		388,509	OPERATING EXPENDITURES TOTAL*			449,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
				52,538		46,500	Books, Law, Lot			
				52,538		46,500	Subtotal - Additional Equipment			45,000
							Replacement Equipment			
					65	65,000	Computers			
				1,648		3,000	Office Furniture			3,000
						500	Electronic Equipment			
				1,811		3,000	Computer Peripherals			3,000
				503		25,000	Computer Software			3,000
				3,962		96,500	Subtotal - Replacement Equipment			9,000
0001	1490	R999	006800	56,500		143,000	EQUIPMENT PURCHASES TOTAL*			54,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							CITY ATTORNEY BUDGETARY CONTROL			
				7,268,135		7,104,963	UNIT TOTAL (1BCU=1DU)			6,783,737

\*Appropriation Control Account