

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
									UNITS	DOLLARS
						CITY ATTORNEY				
						BUDGETARY CONTROL UNIT (1BCU=1DU)				
						SALARIES & WAGES				
					1	147,336 City Attorney (Y)	EOE	1	147,336	
					3	436,838 Deputy City Attorney (A) (Y)	10X	3	436,838	
					1	85,129 Spec. Asst. to the City Attorney (Y)	1FX	1	85,129	
						LEGAL DIVISION				
					32	3,110,115 Asst. City Attorney (A)(Y)	2NX	33	3,167,356	
					3	230,058 Asst. City Attorney (0.6 FTE) (Y)	2NX	3	230,058	
					3	158,576 Paralegal	5JN	3	158,576	
						ADMINISTRATIVE DIVISION				
					1	70,275 Parking Citation Review Manager	2GX	1	70,275	
					2	121,867 Administrative Specialist-Senior	2EX	2	121,867	
					2	127,976 Investigator/Adjuster (Y)	2EN	2	115,443	
					2	97,441 Legal Office Assistant IV	6MN	2	97,441	
					3	130,155 Legal Office Assistant III	6KN	3	131,391	
					5	194,222 Legal Office Assistant II	6IN	5	194,222	
					1	37,464 Office Assistant III	6FN	1	37,464	
					2	70,082 Office Assistant II	6EN	2	64,821	
						DOCKET UNIT				
					1	44,238 Docketing Specialist	6KN	1	44,238	

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						AUXILIARY POSITIONS					
					1	Asst. City Attorney (Y)	2NX				
			4,816,646		63	Total Before Adjustments		63	5,102,455		
						Salary & Wage Rate Changes					
						Overtime Compensated*					
						(101,568) Personnel Cost Adjustment			(102,049)		
						Other					
						(58,405) Furlough			(60,741)		
					63	Gross Salaries & Wages Total		63	4,939,665		
						(134,094) Reimbursable Services Deduction			(146,961)		
						Capital Improvements Deduction					
						Grant & Aids Deduction					
0001	1490	R999	006000	4,816,646	63	4,767,705 NET SALARIES & WAGES TOTAL*		63	4,792,704		
					55.98	O&M FTE'S		57.00			
					2.07	NON-O&M FTE'S		2.00			

(A) One Position of Assistant City Attorney to be vacant  
for each of up to two filled Deputy City Attorney positions.

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	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
(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	2,383,020		2,383,853	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,300,498		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1490	R999	630100	41,059		35,000	General Office Expense		44,800		
0001	1490	R999	630500				Tools & Machinery Parts				
0001	1490	R999	631000				Construction Supplies				
0001	1490	R999	631500				Energy				
0001	1490	R999	632000				Other Operating Supplies				
0001	1490	R999	632500				Facility Rental				
0001	1490	R999	633000	373			Vehicle Rental		500		
0001	1490	R999	633500	15,983		20,000	Non-Vehicle Equipment Rental		16,600		
0001	1490	R999	634000	226,692		232,000	Professional Services		216,000		
0001	1490	R999	634500	95,063		100,500	Information Technology Services		104,500		
0001	1490	R999	635000	1,200		2,000	Property Services		1,200		
0001	1490	R999	635500				Infrastructure Services				
0001	1490	R999	636000				Vehicle Repair Services				
0001	1490	R999	636500	14,713		16,000	Other Operating Services		15,600		
0001	1490	R999	637000				Loans and Grants				
0001	1490	R999	637501	21,677		22,000	Reimburse Other Departments		25,300		
0001	1490	R999	006300	416,760		427,500	OPERATING EXPENDITURES TOTAL*		424,500		

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
				37,410		40,000	Books, Law, Lot		39,000		
				37,410		40,000	Subtotal - Additional Equipment		39,000		
Replacement Equipment											
						3,000	Office Furniture		2,000		
			93				Electronic Equipment				
				10,000		4,000	Computer Peripherals		1,000		
							Computer Workstations				
				13,221		3,000	Computer Software		3,000		
				23,314		10,000	Subtotal - Replacement Equipment		6,000		
0001	1490	R999	006800	60,724		50,000	EQUIPMENT PURCHASES TOTAL*		45,000		
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
CITY ATTORNEY BUDGETARY CONTROL											
				7,677,150		7,629,058	UNIT TOTAL (1BCU=1DU)		7,562,702		

\*Appropriation Control Account