

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	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)	1OX	3	436,838
					1	70,000	Spec. Asst. to the City Attorney (Y)	1FX	1	63,000
LEGAL DIVISION										
							Asst. City Attorney (A)(Y)	2NX		
					33	3,167,356	Asst. City Attorney III (A)(Y)	2NX	34	3,148,383
							Asst. City Attorney (0.6 FTE) (Y)	2NX		
					2	102,248	Asst. City Attorney III (0.6 FTE) (Y)			
					1	153,372	Asst. City Attorney III (0.8 FTE) (Y)	2NX	2	204,496
					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	115,443	Investigator/Adjuster (Y)	2EN	2	115,443
					2	97,441	Legal Office Assistant IV	6MN	3	136,401
					3	131,391	Legal Office Assistant III	6KN	7	296,096
					5	194,222	Legal Office Assistant II	6IN		
					1	37,464	Office Assistant III	6FN	1	37,464
					2	64,821	Office Assistant II	6EN	2	64,821

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	PAY	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		DOLLARS		DOLLARS		DOLLARS
							DOCKET UNIT					
					1	44,238	Docketing Specialist	6KN	1	44,238		
							AUXILIARY POSITIONS					
							Asst. City Attorney (Y)	2NX				
				4,816,646	63	5,112,888	Total Before Adjustments		63	5,045,234		
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(138,246)	Personnel Cost Adjustment			(138,246)		
							Other			60,000		
						(58,995)	Furlough			(58,995)		
				4,816,646	63	4,915,647	Gross Salaries & Wages Total		63	4,907,993		
						(172,523)	Reimbursable Services Deduction			(172,254)		
							Capital Improvements Deduction					
							Grant & Aids Deduction					
0001	1490	R999	006000	4,882,935	63	4,743,124	NET SALARIES & WAGES TOTAL*		63	4,735,739		
					57.00		O&M FTE'S		57.00			
					2.00		NON-O&M FTE'S		2.00			

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						(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	2,349,402	2,276,700	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,225,671		
						OPERATING EXPENDITURES					
0001	1490	R999	630100		35,000	General Office Expense			35,000		
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		500	Vehicle Rental			500		
0001	1490	R999	633500		16,600	Non-Vehicle Equipment Rental			16,600		
0001	1490	R999	634000		216,000	Professional Services			216,000		
0001	1490	R999	634500		100,500	Information Technology Services			100,500		
0001	1490	R999	635000		1,200	Property Services			1,200		
0001	1490	R999	635500			Infrastructure Services					
0001	1490	R999	636000			Vehicle Repair Services					
0001	1490	R999	636500		15,600	Other Operating Services			15,600		
0001	1490	R999	637000			Loans and Grants					
0001	1490	R999	637501		22,000	Reimburse Other Departments			22,000		

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	1490	R999	006300	448,408	407,400	OPERATING EXPENDITURES TOTAL*			407,400		
						EQUIPMENT PURCHASES					
						Additional Equipment					
					39,000	Books, Law, Lot			34,000		
					39,000	Subtotal - Additional Equipment			34,000		
						Replacement Equipment					
					2,000	Office Furniture			2,000		
						Electronic Equipment					
					1,000	Computer Peripherals			1,000		
					3,000	Computer Software			3,000		
					6,000	Subtotal - Replacement Equipment			6,000		
0001	1490	R999	006800	83,723	45,000	EQUIPMENT PURCHASES TOTAL*			40,000		
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						CITY ATTORNEY BUDGETARY CONTROL					
				7,764,468	7,472,224	UNIT TOTAL (1BCU=1DU)			7,408,810		

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	PAY	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						

*Appropriation Control Account