

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
CITY ATTORNEY												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					1	149,744	City Attorney (Y)	19	1	153,487	1	153,487
					3	439,682	Deputy City Attorney (A) (Y)	18	3	451,515	3	451,515
					1	85,129	Spec. Asst. to the City Attorney (Y)	9	1	85,129	1	85,129
LEGAL DIVISION												
					33	3,091,189	Asst. City Attorney (A)(Y)	148	33	3,102,056	33	3,102,056
					3	216,746	Asst. City Attorney (2.40 FTE) (Y)	148	3	216,746	3	216,746
					4	206,990	Paralegal	2	4	202,585	3	156,585
ADMINISTRATIVE DIVISION												
					1	68,731	Parking Citation Review Manager	6	1	70,275	1	70,275
					2	120,133	Administrative Specialist-Senior	4	2	121,939	2	121,939
					2	120,570	Investigator/Adjuster (Y)	4	2	120,570	2	120,570
					1	53,060	Executive Administrative Assistant II	2	1	53,060		
					2	91,803	Legal Office Assistant IV	475	2	91,803	2	91,803
					3	124,077	Legal Office Assistant III	450	3	125,036	3	125,036
					5	193,764	Legal Office Assistant II	437	5	195,821	5	195,821
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					2	66,027	Office Assistant II	410	2	66,027	2	66,027

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DOCKET UNIT												
					1	41,679	Docketing Specialist	445	1	41,679	1	41,679
					65	5,104,620	Total Before Adjustments		65	5,133,024	63	5,033,964
Salary & Wage Rate Changes												
Overtime Compensated*												
						(154,114)	Personnel Cost Adjustment			(102,660)		(178,900)
						57,272	Other			61,363		58,347
							Furlough					(77,760)
					65	5,007,778	Gross Salaries & Wages Total		65	5,091,727	63	4,835,651
						(124,478)	Reimbursable Services Deduction			(130,401)		(130,401)
						(200,000)	Capital Improvements Deduction			(200,000)		(200,000)
						(21,276)	Grant & Aids Deduction					(30,000)
0001	1490	R999	006000	4,697,137	65	4,662,024	NET SALARIES & WAGES TOTAL*		65	4,761,000	63	4,475,250
					57.55		O&M FTE'S		57.80		54.80	
					4.25		NON-O&M FTE'S		4.00		4.00	

(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 DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET 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	2,120,107	1,911,430	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,952,000		1,834,853
						OPERATING EXPENDITURES					
0001	1490	R999	630100	28,704	23,500	General Office Expense			34,000		24,000
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			Vehicle Rental					
0001	1490	R999	633500	21,012	25,000	Non-Vehicle Equipment Rental			20,000		20,000
0001	1490	R999	634000	205,249	190,009	Professional Services			216,000		216,000
0001	1490	R999	634500	90,117	97,500	Information Technology Services			138,000		138,000
0001	1490	R999	635000	1,200	2,000	Property Services			2,000		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		24,000
0001	1490	R999	637000			Loans and Grants					
0001	1490	R999	637501	23,356	36,500	Reimburse Other Departments			25,000		25,000
0001	1490	R999	006300	394,391	388,509	OPERATING EXPENDITURES TOTAL*			459,000		449,000

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
				52,538		46,500	Books, Law, Lot				
				52,538		46,500	Subtotal - Additional Equipment		45,000		45,000
Replacement Equipment											
					65	65,000	Computers				
				1,648		3,000	Office Furniture		3,000		3,000
						500	Electronic Equipment				
				1,811		3,000	Computer Peripherals		3,000		3,000
				503		25,000	Computer Software		3,000		3,000
				3,962		96,500	Subtotal - Replacement Equipment		9,000		9,000
0001	1490	R999	006800	56,500		143,000	EQUIPMENT PURCHASES TOTAL*		54,000		54,000
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
CITY ATTORNEY BUDGETARY CONTROL											
				7,268,135		7,104,963	UNIT TOTAL (1BCU=1DU)		7,226,000		6,813,103

*Appropriation Control Account