

ACCOUNT NUMBER				2007	2008		2009			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	BUDGET DOLLARS
CITY ATTORNEY BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	146,160	City Attorney (Y)	19	1	149,744
					3	427,832	Deputy City Attorney (A) (Y)	18	3	439,682
					1	81,824	Spec. Asst. to the City Attorney (Y)	9	1	85,129
LEGAL DIVISION										
					31	2,960,899	Asst. City Attorney (A)(Y)	148	33	3,091,189
					4	288,994	Asst. City Attorney (2.40 FTE) (Y)	148	3	216,746
					4	203,564	Paralegal	2	4	206,990
ADMINISTRATIVE DIVISION										
					1	64,076	Parking Citation Review Manager	6	1	68,731
					2	113,784	Administrative Specialist-Senior	4	2	120,133
					2	120,570	Investigator/Adjuster (Y)	4	2	120,570
					1	52,630	Executive Administrative Assistant II	2	1	53,060
					2	91,803	Legal Office Assistant IV	475	2	91,803
					3	122,893	Legal Office Assistant III	450	3	124,077
					5	191,870	Legal Office Assistant II	437	5	193,764
					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
					64	5,009,901	Total Before Adjustments		65	5,104,620
Salary & Wage Rate Changes										
Overtime Compensated*										
						(75,149)	Personnel Cost Adjustment			(154,114)
						61,363	Other			57,272
					64	4,996,115	Gross Salaries & Wages Total		65	5,007,778
						(114,948)	Reimbursable Services Deduction			(124,478)
						(200,000)	Capital Improvements Deduction			(200,000)
						(23,197)	Grant & Aids Deduction			(21,276)
0001	1490	R999	006000	4,591,948	64	4,657,970	NET SALARIES & WAGES TOTAL*		65	4,662,024
					56.15		O&M FTE'S		57.55	
					4.25		NON-O&M FTE'S		4.25	
(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	1,900,324		1,909,768	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,911,430
OPERATING EXPENDITURES										
0001	1490	R999	630100	19,966		21,500	General Office Expense			23,500
0001	1490	R999	630500				Tools & Machinery Parts			
0001	1490	R999	631000				Construction Supplies			
0001	1490	R999	631500				Energy			

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	1490	R999	632000			Other Operating Supplies			
0001	1490	R999	632500			Facility Rental			
0001	1490	R999	633000			Vehicle Rental			
0001	1490	R999	633500	21,982		Non-Vehicle Equipment Rental			25,000
0001	1490	R999	634000	184,358		Professional Services			190,009
0001	1490	R999	634500	102,256		Information Technology Services			97,500
0001	1490	R999	635000	2,083		Property Services			2,000
0001	1490	R999	635500			Infrastructure Services			
0001	1490	R999	636000			Vehicle Repair Services			
0001	1490	R999	636500	11,819		Other Operating Services			14,000
0001	1490	R999	637000			Loans and Grants			
0001	1490	R999	637501	47,516		Reimburse Other Departments			36,500
0001	1490	R999	006300	389,980		OPERATING EXPENDITURES TOTAL*			388,509
EQUIPMENT PURCHASES									
						Additional Equipment			
				58,041		Books, Law, Lot			46,500
				58,041		Subtotal - Additional Equipment			46,500
						Replacement Equipment			
						Computers		65	65,000
				1,610		Office Furniture			3,000
				306		Electronic Equipment			500
				3,559		Computer Peripherals			3,000
				2,320		Computer Software			25,000
				7,795		Subtotal - Replacement Equipment			96,500
0001	1490	R999	006800	65,836		EQUIPMENT PURCHASES TOTAL*			143,000
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
CITY ATTORNEY BUDGETARY CONTROL									
				6,948,088		UNIT TOTAL (1BCU=1DU)			7,104,963

*Appropriation Control Account