

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
CITY ATTORNEY									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				1	135,376	City Attorney (Y)	19	1	138,094
				3	400,600	Deputy City Attorney (A) (Y)	18	3	414,283
						Spec. Deputy City Attorney (A) (Y)	16		
				1	78,186	Spec. Asst. to the City Attorney (Y)	9	1	80,141
LEGAL DIVISION									
				30	2,609,982	Asst. City Attorney (A)(Y)	148	31	2,948,985
				3	256,291	Asst. City Attorney (2.40 FTE) (Y)	148	4	292,429
				4	184,867	Paralegal	2	4	189,600
ADMINISTRATIVE DIVISION									
				1	57,117	Parking Citation Review Manager	6	1	58,274
				2	102,734	Administrative Specialist-Senior	4	2	108,288
				2	106,341	Investigator/Adjuster (Y)	4	2	116,391
				1	45,209	Executive Administrative Assistant II	2	1	49,452
				2	79,161	Legal Office Assistant IV	475	2	93,228
				3	104,664	Legal Office Assistant III	450	3	120,188
				5	156,117	Legal Office Assistant II	437	5	181,898
				1	30,060	Office Assistant III	425	1	35,893
				2	59,111	Office Assistant II	410	2	67,017
DOCKET UNIT									
				1	34,183	Docketing Specialist	445	1	39,267
AUXILIARY POSITIONS									
						Assistant City Attorney	148		
						Paralegal (B)	2		
				62	4,439,999	Total Before Adjustments		64	4,933,428
Salary & Wage Rate Changes									
Overtime Compensated*									
					(64,952)	Personnel Cost Adjustment			(197,338)
					39,980	Other			61,363
				62	4,415,027	Gross Salaries & Wages Total		64	4,797,453
					(57,117)	Reimbursable Services Deduction			(158,274)
					(150,000)	Capital Improvements Deduction			(150,000)
						Grant & Aids Deduction			
0001	1490	R999	006000	4,334,937	62	4,207,910	NET SALARIES & WAGES TOTAL*	64	4,489,179
					57.56	O&M FTE'S		58.40	
					2.50	NON-O&M FTE'S		3.50	
(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	1,509,603		1,514,848	ESTIMATED EMPLOYEE FRINGE BENEFITS*		1,885,455
(Involves Revenue Offset-No Transfers from this Account)									

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						OPERATING EXPENDITURES	
0001	1490	R999	630100	16,373	34,000	General Office Expense	23,700
0001	1490	R999	630500			Tools & Machinery Parts	
0001	1490	R999	631000			Construction Supplies	
0001	1490	R999	631500	60		Energy	
0001	1490	R999	632000			Other Operating Supplies	
0001	1490	R999	632500			Facility Rental	
0001	1490	R999	633000			Vehicle Rental	
0001	1490	R999	633500	20,180	20,700	Non-Vehicle Equipment Rental	22,000
0001	1490	R999	634000	173,136	175,000	Professional Services	171,500
0001	1490	R999	634500	115,107	82,500	Information Technology Services	100,000
0001	1490	R999	635000	1,980		Property Services	2,000
0001	1490	R999	635500			Infrastructure Services	
0001	1490	R999	636000			Vehicle Repair Services	
0001	1490	R999	636500	13,883	20,500	Other Operating Services	18,600
0001	1490	R999	637000			Loans and Grants	
0001	1490	R999	637501	50,437	69,700	Reimburse Other Departments	61,000
0001	1490	R999	006300	391,156	402,400	OPERATING EXPENDITURES TOTAL*	398,800
						EQUIPMENT PURCHASES	
						Additional Equipment	
				38,815	45,000	Books, Law, Lot	39,000
				38,815	45,000	Subtotal - Additional Equipment	39,000
						Replacement Equipment	
				77,046		Computers	
				2,792	3,500	Office Furniture	3,000
				12,790	11,500	Computer Peripherals	18,000
				92,628	15,000	Subtotal - Replacement Equipment	21,000
0001	1490	R999	006800	131,443	60,000	EQUIPMENT PURCHASES TOTAL*	60,000
						SPECIAL FUNDS	
						SPECIAL FUNDS TOTAL	
						CITY ATTORNEY BUDGETARY CONTROL	
				6,367,139	6,185,158	UNIT TOTAL (1BCU=1DU)	6,833,434
						*Appropriation Control Account	