

ACCOUNT NUMBER				2008	2009	2010				2010		
EXPENDITURE				BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST												
Prepared By: <u>Barbara Woldt</u>												
Approved By: <u>[Signature]</u>												
(Dept. Head Signature)												
Date: <u>5/11/09</u>												
CITY ATTORNEY												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
				1		149,744	City Attorney (Y)	19	1	153,487		
				3		439,682	Deputy City Attorney (A) (Y)	18	3	451,515		
				1		85,129	Spec. Asst. to the City Attorney (Y)	9	1	85,129		
LEGAL DIVISION												
				33		3,091,189	Asst. City Attorney (A)(Y)	148	33	3,102,056		
				3		216,746	Asst. City Attorney (2.40 FTE) (Y)	148	3	216,746		
				4		206,990	Paralegal	2	4	202,585		
ADMINISTRATIVE DIVISION												
				1		68,731	Parking Citation Review Manager	6	1	70,275		
				2		120,133	Administrative Specialist-Senior	4	2	121,939		
				2		120,570	Investigator/Adjuster (Y)	4	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		
				3		124,077	Legal Office Assistant III	450	3	125,036		
				5		193,764	Legal Office Assistant II	437	5	195,821		
				1		35,296	Office Assistant III	425	1	35,296		
				2		66,027	Office Assistant II	410	2	66,027		

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							DOCKET UNIT					
					1	41,679	Docketing Specialist	445	1	41,679		
					65	5,104,620	Total Before Adjustments		65	5,133,024		
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(154,114)	Personnel Cost Adjustment			(102,660)		
						57,272	Other			61,363		
					65	5,007,778	Gross Salaries & Wages Total		65	5,091,727		
						(124,478)	Reimbursable Services Deduction			(130,401)		
						(200,000)	Capital Improvements Deduction			(200,000)		
						(21,276)	Grant & Aids Deduction					
0001	1490	R999	006000	4,697,137	65	4,662,024	NET SALARIES & WAGES TOTAL*		65	4,761,000		
					57.55		O&M FTE'S		57.80			
					4.25		NON-O&M FTE'S		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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				DOLLARS	UNITS	DOLLARS	RANGE	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	2,120,107		1,911,430	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,952,000		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1490	R999	630100	28,704		23,500	General Office Expense		34,000		
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		
0001	1490	R999	634000	205,249		190,009	Professional Services		216,000		
0001	1490	R999	634500	90,117		97,500	Information Technology Services		138,000		
0001	1490	R999	635000	1,200		2,000	Property Services		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		
0001	1490	R999	637000				Loans and Grants				
0001	1490	R999	637501	23,356		36,500	Reimburse Other Departments		25,000		

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				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
				7,268,135		7,104,963			7,226,000		
						UNIT TOTAL (1BCU=1DU)					

*Appropriation Control Account