

ACCOUNT NUMBER				2008	2009		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
MUNICIPAL COURT									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
COURTROOM PROCEEDINGS									
				3	399,147	Municipal Judge (Y)	16	3	399,147
				1	50,113	Municipal Court Clerk II	555	1	51,778
				8	373,785	Municipal Court Clerk I	540	8	377,456
				5	44,230	Municipal Court Commissioner (Y)	950	5	33,173
MANAGEMENT & ADMINISTRATION									
				1	117,118	Chief Court Administrator (Y)	14	1	117,118
				1	90,728	Assistant Court Administrator	10	1	90,728
				1	45,901	Legal Office Assistant IV	475	1	45,901
				1	38,474	Court Services Assistant IV	445	1	38,474
				4	136,351	Court Services Assistant III	425	4	138,739
				1	38,474	Court Services Assistant IV (A)	445	1	38,474
				1	38,474	Accounting Assistant II	445	1	38,474
				2	108,910	Administrative Specialist	2	2	108,910
				1	85,841	Network Manager	10	1	88,506
				1	53,556	Network Analyst-Associate	598	1	53,171
				1	36,262	Programmer I	515	1	38,588
CASH CONTROL & ACCOUNTING									
				1	65,957	Management Accounting Specialist	5	1	65,957
				3	115,420	Accounting Assistant II	445	3	113,375
				1	41,715	Accounting Assistant III	460	1	41,715
RECORDS AND CASE PREPARATION									
				1	38,474	Court Services Assistant IV	445	1	38,474
				1	33,170	Court Services Assistant III	425	1	33,922
				6	181,029	Court Services Assistant II	410	6	187,201
				2,021,391	45	2,133,129	Total Before Adjustments	45	2,139,281
				6,303		Salary & Wage Rate Changes			
						Overtime Compensated*			10,000
						(106,656) Personnel Cost Adjustment			(63,235)
						Other			(10,500)
						Furlough			(30,600)
				2,027,694	45	2,036,473	Gross Salaries & Wages Total	45	2,044,946
						Reimbursable Services Deduction			
						(34,449) Capital Improvements Deduction			(38,588)
						Grant and Aids Deduction			
0001	1320	R999	006000	2,027,694	45	2,002,024	NET SALARIES & WAGES TOTAL*	45	2,006,358
					39.50	O&M FTE'S		39.38	
					1.00	NON-O&M FTE'S		1.00	
(A) One position to require English-Spanish Interpreter skills.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	1320	R999	006100	938,122		820,830	ESTIMATED EMPLOYEE FRINGE BENEFITS		822,607
(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	1320	R999	630100	222,025		204,628	General Office Expense 264,451
0001	1320	R999	630500				Tools & Machinery Parts
0001	1320	R999	631000				Construction Supplies
0001	1320	R999	631500				Energy
0001	1320	R999	632000	1,593		2,500	Other Operating Supplies 2,000
0001	1320	R999	632500				Facility Rental
0001	1320	R999	633000				Vehicle Rental
0001	1320	R999	633500	5,081		5,000	Non-Vehicle Equipment Rental 5,000
0001	1320	R999	634000	82,584		103,000	Professional Services 87,020
0001	1320	R999	634500	89,287		65,000	Information Technology Services 76,000
0001	1320	R999	635000	42,245		50,000	Property Services 50,000
0001	1320	R999	635500				Infrastructure Services
0001	1320	R999	636000				Vehicle Repair Services
0001	1320	R999	636500	13,888		8,500	Other Operating Services 10,000
0001	1320	R999	637000				Loans and Grants
0001	1320	R999	637501	38,934		16,000	Reimburse Other Departments 18,000
0001	1320	R999	006300	495,637		454,628	OPERATING EXPENDITURES TOTAL* 512,471
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
				32,865		3,000	Office Furniture 3,000
				32,865		3,000	Subtotal - Replacement Equipment 3,000
0001	1320	R999	006800	32,865		3,000	EQUIPMENT PURCHASES TOTAL* 3,000
SPECIAL FUNDS							
0001	1320	R132	006300	53,000		10,000	Minor Projects* 10,000
0001	1320	R134	006300	29,946		30,000	Court Hardware Replacement Project* 25,000
0001	1320	R135	006300	8,654		12,000	Parking Citation Electronic Case Transfer*
				91,600		52,000	SPECIAL FUNDS TOTAL 35,000
MUNICIPAL COURT BUDGETARY							
				3,585,918		3,332,482	CONTROL UNIT TOTAL (1BCU=1 DU) 3,379,436

*Appropriation Control Account