

ACCOUNT NUMBER				2011	2012	2013			2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
MUNICIPAL COURT										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
COURTROOM PROCEEDINGS										
				3	399,147	Municipal Judge (Y)	EOE	3	399,147	3 399,147
				1	51,455	Municipal Court Clerk II	6ON	1	51,455	1 51,455
				8	372,682	Municipal Court Clerk I	6NN	8	372,682	8 372,682
				5	35,213	Municipal Court Commissioner (Y)	9QX	5	38,734	5 35,213
MANAGEMENT & ADMINISTRATION										
				1	117,118	Chief Court Administrator (Y)	1KX	1	117,118	1 117,118
				1	72,000	Assistant Court Administrator	1GX	1	72,000	1 72,000
				1		Legal Office Assistant IV	6FN	1		1
				1	40,836	Court Services Assistant IV	6HN	1	40,836	1 40,836
				3	105,194	Court Services Assistant III	6FN	3	105,194	3 105,194
				1	40,836	Court Services Assistant IV (A)	6HN	1	40,836	1 40,836
				1	40,836	Accounting Assistant II	6HN	1		1 40,836
				1	43,909	Administrative Assistant III	5FN	1	43,909	1 43,909
				1	64,964	Administrative Services Supervisor	1BX	1	64,964	1 64,964
				1	87,978	Network Manager	1GX	1	87,978	1 87,978
						Network Analyst-Associate	2GN			
				1	55,374	Network Analyst-Senior	2HN	1	58,143	1 55,374
						Programmer I	3EN			
				1	48,133	Programmer Analyst	2GN	1	50,540	1 48,133

ACCOUNT NUMBER				2011	2012			2013	2013			
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CASH CONTROL & ACCOUNTING												
					1	65,956	Management Accounting Specialist	2FX	1	58,418	1	65,956
					3	116,334	Accounting Assistant II	6HN	3	120,268	3	116,334
					1	41,495	Accounting Assistant III	5EN	1	41,495	1	41,495
RECORDS AND CASE PREPARATION												
					1	40,836	Court Services Assistant IV	6HN	1	40,836	1	40,836
					1	33,865	Court Services Assistant III	6FN	1	33,865	1	33,865
					4	125,871	Court Services Assistant II	6EN	4	125,871	4	125,871
				1,907,586	42	2,000,032	Total Before Adjustments		42	1,964,289	42	2,000,032
Salary & Wage Rate Changes												
				2,998		5,000	Overtime Compensated*			500		5,000
						(39,296)	Personnel Cost Adjustment			(37,232)		(39,296)
Other												
						(22,240)	Furlough			(21,464)		(22,240)
				1,910,584	42	1,943,496	Gross Salaries & Wages Total		42	1,906,093	42	1,943,496
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grant and Aids Deduction												
0001	1320	R999	006000	1,910,584	42	1,943,496	NET SALARIES & WAGES TOTAL*		42	1,906,093	42	1,943,496

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					36.38	O&M FTE'S		36.40		36.38	
						NON-O&M FTE'S					
						(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	927,252		971,749	ESTIMATED EMPLOYEE FRINGE BENEFITS		914,925		971,749
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1320	R999	630100	226,823		214,000	General Office Expense		210,500		214,000
0001	1320	R999	630500				Tools & Machinery Parts				
0001	1320	R999	631000				Construction Supplies				
0001	1320	R999	631500				Energy				
0001	1320	R999	632000	1,020		1,500	Other Operating Supplies		1,500		1,500
0001	1320	R999	632500				Facility Rental				
0001	1320	R999	633000				Vehicle Rental				
0001	1320	R999	633500	1,525		4,000	Non-Vehicle Equipment Rental		2,500		4,000
0001	1320	R999	634000	145,016		111,000	Professional Services		115,500		111,000
0001	1320	R999	634500	82,412		85,000	Information Technology Services		85,000		85,000
0001	1320	R999	635000	52,111		104,000	Property Services		50,000		50,000
0001	1320	R999	635500				Infrastructure Services				

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1320	R999	636000			Vehicle Repair Services					
0001	1320	R999	636500	11,447	17,000	Other Operating Services			14,500		17,000
0001	1320	R999	637000			Loans and Grants					
0001	1320	R999	637501	22,460	16,000	Reimburse Other Departments			25,000		16,000
0001	1320	R999	006300	542,814	552,500	OPERATING EXPENDITURES TOTAL*			504,500		498,500
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					3,000	Office Furniture			3,000		3,000
					3,000	Subtotal - Replacement Equipment			3,000		3,000
0001	1320	R999	006800	2,999	3,000	EQUIPMENT PURCHASES TOTAL*			3,000		3,000
SPECIAL FUNDS											
0001	1320	R132	006300	3,518	10,000	Minor Projects*			10,000		10,000
0001	1320	R134	006300	24,979	25,000	Court Hardware Replacement Project*			25,000		25,000
				28,497	35,000	SPECIAL FUNDS TOTAL			35,000		35,000

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MUNICIPAL COURT BUDGETARY											
				3,412,146		3,505,745			3,363,518		3,451,745
											CONTROL UNIT TOTAL (1BCU=1 DU)

*Appropriation Control Account