

| ACCOUNT NUMBER                    |     |      |         | 2013        | 2014   | 2015    |                                    |                 | 2015    |         |         |
|-----------------------------------|-----|------|---------|-------------|--------|---------|------------------------------------|-----------------|---------|---------|---------|
| FUND                              | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                   | PROPOSED BUDGET |         |         |         |
|                                   |     |      |         | DOLLARS     | UNITS  | DOLLARS | RANGE                              | UNITS           | DOLLARS | UNITS   | DOLLARS |
| MUNICIPAL COURT                   |     |      |         |             |        |         |                                    |                 |         |         |         |
| BUDGETARY CONTROL UNIT (1BCU=1DU) |     |      |         |             |        |         |                                    |                 |         |         |         |
| SALARIES & WAGES                  |     |      |         |             |        |         |                                    |                 |         |         |         |
| COURTROOM PROCEEDINGS             |     |      |         |             |        |         |                                    |                 |         |         |         |
|                                   |     |      |         | 394,541     | 3      | 399,147 | Municipal Judge (Y)                | EOE             | 3       | 399,147 |         |
|                                   |     |      |         | 51,242      | 1      | 51,455  | Municipal Court Clerk II           | 6ON             | 1       | 52,227  |         |
|                                   |     |      |         | 359,837     | 8      | 372,682 | Municipal Court Clerk I            | 6NN             | 8       | 378,272 |         |
|                                   |     |      |         | 35,410      | 5      | 38,734  | Municipal Court Commissioner (Y)   | 9QX             | 5       | 40,000  |         |
| MANAGEMENT & ADMINISTRATION       |     |      |         |             |        |         |                                    |                 |         |         |         |
|                                   |     |      |         | 91,618      | 1      | 92,000  | Chief Court Administrator (Y)      | 1KX             | 1       | 93,380  |         |
|                                   |     |      |         | 86,755      | 1      | 90,617  | Assistant Court Administrator      | 1GX             | 1       | 91,976  |         |
|                                   |     |      |         |             | 1      |         | Legal Office Assistant IV          | 6FN             | 1       |         |         |
|                                   |     |      |         | 81,322      | 2      | 81,672  | Court Services Assistant IV        | 6HN             | 2       | 82,898  |         |
|                                   |     |      |         | 138,452     | 4      | 139,059 | Court Services Assistant III       | 6FN             | 4       | 141,145 |         |
|                                   |     |      |         | 27,606      | 1      | 36,170  | Court Services Assistant IV (A)    | 6HN             | 1       | 37,456  |         |
|                                   |     |      |         |             | 1      | 36,170  | Accounting Assistant II            |                 |         |         |         |
|                                   |     |      |         | 95,692      | 4      | 96,092  | Court Services Assistant II        | 6EN             | 4       | 97,533  |         |
|                                   |     |      |         | 43,748      | 1      | 43,909  | Administrative Assistant III       | 5FN             | 1       | 44,567  |         |
|                                   |     |      |         | 64,694      | 1      | 64,964  | Administrative Services Supervisor | 1BX             | 1       | 65,939  |         |
|                                   |     |      |         | 33,444      | 1      | 68,000  | Network Manager                    | 1GX             | 1       | 64,805  |         |
|                                   |     |      |         | 55,009      | 2      | 112,009 | IT Support Specialist-Sr           | 2HN             | 2       | 112,410 |         |
|                                   |     |      |         | 55,048      | 1      | 55,374  | Programmer Analyst                 | 2GN             | 1       | 55,374  |         |

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|---------------------------------|------|------|---------|-------------|--------|-----------|----------------------------------|-----------------|---------|-----------|---------|
| FUND                            | ORG  | SBCL | ACCOUNT | EXPENDITURE | BUDGET | PAY       | REQUESTED BUDGET                 | PROPOSED BUDGET |         |           |         |
|                                 |      |      |         | DOLLARS     | UNITS  | DOLLARS   | RANGE                            | UNITS           | DOLLARS | UNITS     | DOLLARS |
| CASH CONTROL & ACCOUNTING       |      |      |         |             |        |           |                                  |                 |         |           |         |
|                                 |      |      |         | 50,197      | 1      | 50,406    | Management Accounting Specialist | 2FX             | 1       | 51,162    |         |
|                                 |      |      |         | 150,818     | 3      | 118,574   | Accounting Assistant II          | 6HN             | 4       | 157,809   |         |
|                                 |      |      |         | 41,303      | 1      | 41,495    | Accounting Assistant III         | 5EN             | 1       | 42,118    |         |
|                                 |      |      |         | 1,856,736   | 43     | 1,988,529 | Total Before Adjustments         |                 | 43      | 2,008,218 |         |
| Salary & Wage Rate Changes      |      |      |         |             |        |           |                                  |                 |         |           |         |
|                                 |      |      |         |             |        | 500       | Overtime Compensated*            |                 |         | 500       |         |
|                                 |      |      |         | (38,108)    |        |           | Personnel Cost Adjustment        |                 |         | (39,364)  |         |
| Other                           |      |      |         |             |        |           |                                  |                 |         |           |         |
|                                 |      |      |         | (21,921)    |        |           | Furlough                         |                 |         | (22,710)  |         |
|                                 |      |      |         | 1,856,736   | 43     | 1,929,000 | Gross Salaries & Wages Total     |                 | 43      | 1,946,644 |         |
| Reimbursable Services Deduction |      |      |         |             |        |           |                                  |                 |         |           |         |
| Capital Improvements Deduction  |      |      |         |             |        |           |                                  |                 |         |           |         |
| Grant and Aids Deduction        |      |      |         |             |        |           |                                  |                 |         |           |         |
| 0001                            | 1320 | R999 | 006000  | 1,856,736   | 43     | 1,929,000 | NET SALARIES & WAGES TOTAL*      |                 | 43      | 1,946,644 |         |
|                                 |      |      |         |             | 36.40  |           | O&M FTE'S                        |                 | 37.40   |           |         |
|                                 |      |      |         |             |        |           | NON-O&M FTE'S                    |                 |         |           |         |

| FUND | ACCOUNT NUMBER |      |         | 2013                | 2014                 | LINE DESCRIPTION   | PAY RANGE | 2015                           |                               | 2015 |  |
|------|----------------|------|---------|---------------------|----------------------|--|-----------|--------------------------------|-------------------------------|------|--|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS |  |           | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS |      |  |
|      |                |      |         |                     |                      | (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  | 872,666             | 906,630              | ESTIMATED EMPLOYEE FRINGE BENEFITS   |           |                                | 875,990                       |      |  |
|      |                |      |         |                     |                      | (Involves Revenue Offset-No Transfers from this Account)   |           |                                |                               |      |  |
|      |                |      |         |                     |                      | OPERATING EXPENDITURES   |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 630100  | 201,519             | 216,100              | General Office Expense   |           |                                | 218,000                       |      |  |
| 0001 | 1320           | R999 | 630500  |                     |                      | Tools & Machinery Parts  |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 631000  |                     |                      | Construction Supplies  |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 631500  |                     |                      | Energy   |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 632000  | 506                 | 1,000                | Other Operating Supplies   |           |                                | 1,000                         |      |  |
| 0001 | 1320           | R999 | 632500  |                     |                      | Facility Rental  |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 633000  |                     |                      | Vehicle Rental   |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 633500  | 1,424               | 1,000                | Non-Vehicle Equipment Rental   |           |                                | 1,000                         |      |  |
| 0001 | 1320           | R999 | 634000  | 111,553             | 114,000              | Professional Services  |           |                                | 116,000                       |      |  |
| 0001 | 1320           | R999 | 634500  | 95,859              | 117,500              | Information Technology Services  |           |                                | 112,500                       |      |  |
| 0001 | 1320           | R999 | 635000  | 851                 | 41,300               | Property Services  |           |                                | 41,300                        |      |  |
| 0001 | 1320           | R999 | 635500  |                     |                      | Infrastructure Services  |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 636000  |                     |                      | Vehicle Repair Services  |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 636500  | 13,815              | 15,000               | Other Operating Services   |           |                                | 18,000                        |      |  |
| 0001 | 1320           | R999 | 637000  |                     |                      | Loans and Grants   |           |                                |                               |      |  |
| 0001 | 1320           | R999 | 637501  | 141,471             | 18,100               | Reimburse Other Departments  |           |                                | 17,600                        |      |  |

| FUND | ACCOUNT NUMBER |      |         | 2013                | 2014                 | LINE DESCRIPTION                    | PAY RANGE | 2015                           |                               | 2015 |  |
|------|----------------|------|---------|---------------------|----------------------|-------------------------------------|-----------|--------------------------------|-------------------------------|------|--|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS |                                     |           | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS |      |  |
| 0001 | 1320           | R999 | 006300  | 566,998             | 524,000              | OPERATING EXPENDITURES TOTAL*       |           |                                | 525,400                       |      |  |
|      |                |      |         |                     |                      | EQUIPMENT PURCHASES                 |           |                                |                               |      |  |
|      |                |      |         |                     |                      | Additional Equipment                |           |                                |                               |      |  |
|      |                |      |         |                     |                      | Subtotal - Additional Equipment     |           |                                |                               |      |  |
|      |                |      |         |                     |                      | Replacement Equipment               |           |                                |                               |      |  |
|      |                |      |         |                     | 3,000                | Office Furniture                    |           |                                | 6,000                         |      |  |
|      |                |      |         |                     | 3,000                | Subtotal - Replacement Equipment    |           |                                | 6,000                         |      |  |
| 0001 | 1320           | R999 | 006800  | 2,987               | 3,000                | EQUIPMENT PURCHASES TOTAL*          |           |                                | 6,000                         |      |  |
|      |                |      |         |                     |                      | SPECIAL FUNDS                       |           |                                |                               |      |  |
| 0001 | 1320           | R132 | 006300  | 19,998              | 10,000               | Minor Projects*                     |           |                                | 10,000                        |      |  |
| 0001 | 1320           | R134 | 006300  | 24,993              | 30,000               | Court Hardware Replacement Project* |           |                                | 30,000                        |      |  |
|      |                |      |         | 44,991              | 40,000               | SPECIAL FUNDS TOTAL                 |           |                                | 40,000                        |      |  |
|      |                |      |         |                     |                      | MUNICIPAL COURT BUDGETARY           |           |                                |                               |      |  |
|      |                |      |         | 3,344,378           | 3,402,630            | CONTROL UNIT TOTAL (1BCU=1 DU)      |           |                                | 3,394,034                     |      |  |

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|----------------|-----|------|---------|-------------|-------|--------|------------------|-------|-------|---------|-------|---------|
| FUND           | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET |                  | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |

\*Appropriation Control Account