

ACCOUNT NUMBER				2008	2009	2010			2010			
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)	16	3	399,147	3	399,147
					1	50,113	Municipal Court Clerk II	555	1	51,778	1	51,778
					8	373,785	Municipal Court Clerk I	540	8	377,456	8	377,456
					5	44,230	Municipal Court Commissioner (Y)	950	5	44,230	5	33,173
MANAGEMENT & ADMINISTRATION												
					1	117,118	Chief Court Administrator (Y)	14	1	117,118	1	117,118
					1	90,728	Assistant Court Administrator	10	1	90,728	1	90,728
					1	45,901	Legal Office Assistant IV	475	1	45,901	1	45,901
					1	38,474	Court Services Assistant IV	445	1	38,474	1	38,474
					4	136,351	Court Services Assistant III	425	4	138,739	4	138,739
					1	38,474	Court Services Assistant IV (A)	445	1	38,474	1	38,474
					1	38,474	Accounting Assistant II	445	1	38,474	1	38,474
					2	108,910	Administrative Specialist	2	2	108,910	2	108,910
					1	85,841	Network Manager	10	1	88,506	1	88,506
					1	53,556	Network Analyst-Associate	598	1	53,171	1	53,171
					1	36,262	Programmer I	515	1	38,588	1	38,588
CASH CONTROL & ACCOUNTING												
					1	65,957	Management Accounting Specialist	5	1	65,957	1	65,957

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					3	115,420	Accounting Assistant II	445	3	113,375	3	113,375
					1	41,715	Accounting Assistant III	460	1	41,715	1	41,715
RECORDS AND CASE PREPARATION												
					1	38,474	Court Services Assistant IV	445	1	38,474	1	38,474
					1	33,170	Court Services Assistant III	425	1	33,922	1	33,922
					6	181,029	Court Services Assistant II	410	6	187,201	6	187,201
				2,021,391	45	2,133,129	Total Before Adjustments		45	2,150,338	45	2,139,281
Salary & Wage Rate Changes												
				6,303		10,000	Overtime Compensated*			10,000		10,000
						(106,656)	Personnel Cost Adjustment			(42,235)		(63,235)
							Other					(10,500)
							Furlough					(30,600)
				2,027,694	45	2,036,473	Gross Salaries & Wages Total		45	2,118,103	45	2,044,946
Reimbursable Services Deduction												
						(34,449)	Capital Improvements Deduction			(38,588)		(38,588)
Grant and Aids Deduction												
0001	1320	R999	006000	2,027,694	45	2,002,024	NET SALARIES & WAGES TOTAL*		45	2,080,000	45	2,006,358
					39.50		O&M FTE'S		39.50		39.38	

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					1.00	NON-O&M FTE'S		1.00		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			853,000		822,607
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	1320	R999	630100	222,025	204,628	General Office Expense			276,000		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		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		5,000
0001	1320	R999	634000	82,584	103,000	Professional Services			92,000		87,020
0001	1320	R999	634500	89,287	65,000	Information Technology Services			76,000		76,000
0001	1320	R999	635000	42,245	50,000	Property Services			50,000		50,000
0001	1320	R999	635500			Infrastructure Services					
0001	1320	R999	636000			Vehicle Repair Services					

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0001	1320	R999	636500	13,888	8,500	Other Operating Services		12,000	10,000	
0001	1320	R999	637000			Loans and Grants				
0001	1320	R999	637501	38,934	16,000	Reimburse Other Departments		18,000	18,000	
0001	1320	R999	006300	495,637	454,628	OPERATING EXPENDITURES TOTAL*		531,000	512,471	
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
				32,865	3,000	Office Furniture		3,000	3,000	
				32,865	3,000	Subtotal - Replacement Equipment		3,000	3,000	
0001	1320	R999	006800	32,865	3,000	EQUIPMENT PURCHASES TOTAL*		3,000	3,000	
SPECIAL FUNDS										
0001	1320	R132	006300	53,000	10,000	Minor Projects*		10,000	10,000	
0001	1320	R134	006300	29,946	30,000	Court Hardware Replacement Project*		25,000	25,000	
0001	1320	R135	006300	8,654	12,000	Parking Citation Electronic Case Transfer*		10,000		
				91,600	52,000	SPECIAL FUNDS TOTAL		45,000	35,000	

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

MUNICIPAL COURT BUDGETARY

				3,585,918		3,332,482			3,512,000		3,379,436
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*Appropriation Control Account