

ACCOUNT NUMBER				2009	2010	2011			2011	
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
					1	51,778	Municipal Court Clerk II	555	1	54,958
					8	377,456	Municipal Court Clerk I	540	8	387,158
					5	33,173	Municipal Court Commissioner (Y)	950	5	35,213
MANAGEMENT & ADMINISTRATION										
					1	117,118	Chief Court Administrator (Y)	14	1	117,118
					1	90,728	Assistant Court Administrator	10	1	72,000
					1	45,901	Legal Office Assistant IV	475	1	40,589
					1	38,474	Court Services Assistant IV	445	1	40,836
					4	138,739	Court Services Assistant III	425	4	144,197
					1	38,474	Court Services Assistant IV (A)	445	1	40,836
					1	38,474	Accounting Assistant II	445	1	40,836
					2	108,910	Administrative Specialist	2		
							Administrative Assistant III	530	1	41,495
							Administrative Services Supervisor	5	1	56,533
					1	88,506	Network Manager	10	1	87,978
					1	53,171	Network Analyst-Associate	598	1	58,181
					1	38,588	Programmer I	515	1	39,507

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CASH CONTROL & ACCOUNTING											
					1	65,957	Management Accounting Specialist	5	1	65,956	
					3	113,375	Accounting Assistant II	445	3	120,268	
					1	41,715	Accounting Assistant III	460	1	41,495	
RECORDS AND CASE PREPARATION											
					1	38,474	Court Services Assistant IV	445	1	40,836	
					1	33,922	Court Services Assistant III	425	1	32,667	
					6	187,201	Court Services Assistant II	410	6	188,807	
					45	2,139,281	Total Before Adjustments		45	2,146,611	
Salary & Wage Rate Changes											
						10,000	Overtime Compensated*			10,000	
						(63,235)	Personnel Cost Adjustment			(42,401)	
						(10,500)	Other			8,626	
						(30,600)	Furlough			(31,995)	
				2,161,429	45	2,044,946	Gross Salaries & Wages Total		45	2,090,841	
Reimbursable Services Deduction											
						(38,588)	Capital Improvements Deduction				
Grant and Aids Deduction											
0001	1320	R999	006000	2,161,429	45	2,006,358	NET SALARIES & WAGES TOTAL*		45	2,090,841	

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					39.38	O&M FTE'S		40.38			
					1.00	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	922,893		822,607	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,003,604		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1320	R999	630100	223,719		264,451	General Office Expense		202,500		
0001	1320	R999	630500				Tools & Machinery Parts				
0001	1320	R999	631000				Construction Supplies				
0001	1320	R999	631500				Energy				
0001	1320	R999	632000	610		2,000	Other Operating Supplies		1,500		
0001	1320	R999	632500				Facility Rental				
0001	1320	R999	633000				Vehicle Rental				
0001	1320	R999	633500	4,770		5,000	Non-Vehicle Equipment Rental		5,000		
0001	1320	R999	634000	76,218		87,020	Professional Services		87,000		
0001	1320	R999	634500	64,902		76,000	Information Technology Services		82,500		
0001	1320	R999	635000	45,865		50,000	Property Services		50,000		

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	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1320	R999	635500			Infrastructure Services					
0001	1320	R999	636000			Vehicle Repair Services					
0001	1320	R999	636500	14,474		Other Operating Services			17,000		
0001	1320	R999	637000			Loans and Grants					
0001	1320	R999	637501	32,666		Reimburse Other Departments			23,000		
0001	1320	R999	006300	463,224		OPERATING EXPENDITURES TOTAL*			468,500		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				20,714		Office Furniture			3,000		
				20,714		Subtotal - Replacement Equipment			3,000		
0001	1320	R999	006800	20,714		EQUIPMENT PURCHASES TOTAL*			3,000		
						SPECIAL FUNDS					
0001	1320	R132	006300	381		Minor Projects*			10,000		
0001	1320	R134	006300	29,743		Court Hardware Replacement Project*			25,000		
0001	1320	R135	006300	235		Parking Citation Electronic Case Transfer*					

