

ACCOUNT NUMBER				2007	2008			2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
							LINE DESCRIPTION			
							MUNICIPAL COURT			
							BUDGETARY CONTROL UNIT (1BCU=1DU)			
							SALARIES & WAGES			
							COURTROOM PROCEEDINGS			
					3	383,647	Municipal Judge (Y)	16	3	399,147
					1	51,778	Municipal Court Clerk II	555	1	50,113
					8	379,621	Municipal Court Clerk I	540	8	373,785
					5	44,230	Municipal Court Commissioner (Y)	950	5	44,230
							MANAGEMENT & ADMINISTRATION			
					1	112,571	Chief Court Administrator (Y)	14	1	117,118
					1	87,205	Assistant Court Administrator	10	1	90,728
					1	45,901	Legal Office Assistant IV	475	1	45,901
					1	37,992	Court Services Assistant IV	445	1	38,474
					4	138,937	Court Services Assistant III	425	4	136,351
					1	38,474	Court Services Assistant IV (A)	445	1	38,474
					1	38,474	Accounting Assistant II	445	1	38,474
					2	104,439	Administrative Specialist	2	2	108,910
					1	81,358	Network Manager	10	1	85,841
					1	60,155	Network Analyst-SR	591	1	53,556
					1	45,348	Programmer II	556	1	36,262
							CASH CONTROL & ACCOUNTING			
					1	63,396	Management Accounting Specialist	5	1	65,957
					3	114,216	Accounting Assistant II	445	3	115,420
					1	40,484	Accounting Assistant III	460	1	41,715
							RECORDS AND CASE PREPARATION			
					1	38,473	Court Services Assistant IV	445	1	38,474
					1	35,206	Court Services Assistant III	425	1	33,170
					6	182,212	Court Services Assistant II	410	6	181,029
					2,015,525	45	2,124,117	Total Before Adjustments	45	2,133,129
							Salary & Wage Rate Changes			
					8,062	10,000	Overtime Compensated*			10,000
						(106,206)	Personnel Cost Adjustment			(106,656)
							Other			
					2,023,587	45	2,027,911	Gross Salaries & Wages Total	45	2,036,473
							Reimbursable Services Deduction			
						(43,081)	Capital Improvements Deduction			(34,449)
							Grant and Aids Deduction			
0001	1320	R999	006000	2,023,587	45	1,984,830	NET SALARIES & WAGES TOTAL*	45	2,002,024	
					39.50		O&M FTE'S	39.50		
					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	819,241		831,444	ESTIMATED EMPLOYEE FRINGE BENEFITS		820,830	
							(Involves Revenue Offset-No Transfers from this Account)			

ACCOUNT NUMBER				2007	2008		2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS
				OPERATING EXPENDITURES			
0001	1320	R999	630100	192,603	205,438	General Office Expense	204,628
0001	1320	R999	630500			Tools & Machinery Parts	
0001	1320	R999	631000			Construction Supplies	
0001	1320	R999	631500			Energy	
0001	1320	R999	632000	2,322	3,000	Other Operating Supplies	2,500
0001	1320	R999	632500			Facility Rental	
0001	1320	R999	633000			Vehicle Rental	
0001	1320	R999	633500	4,968	3,500	Non-Vehicle Equipment Rental	5,000
0001	1320	R999	634000	94,937	114,000	Professional Services	103,000
0001	1320	R999	634500	46,928	70,000	Information Technology Services	65,000
0001	1320	R999	635000	55,341	45,000	Property Services	50,000
0001	1320	R999	635500			Infrastructure Services	
0001	1320	R999	636000			Vehicle Repair Services	
0001	1320	R999	636500	16,872	8,500	Other Operating Services	8,500
0001	1320	R999	637000			Loans and Grants	
0001	1320	R999	637501	44,507	19,000	Reimburse Other Departments	16,000
0001	1320	R999	006300	458,478	468,438	OPERATING EXPENDITURES TOTAL*	454,628
				EQUIPMENT PURCHASES			
				Additional Equipment			
				Subtotal - Additional Equipment			
				Replacement Equipment			
				3,860	4,000	Office Furniture	3,000
				3,860	4,000	Subtotal - Replacement Equipment	3,000
0001	1320	R999	006800	3,860	4,000	EQUIPMENT PURCHASES TOTAL*	3,000
				SPECIAL FUNDS			
0001	1320	R132	006300		43,000	Minor Projects*	10,000
0001	1320	R134	006300	29,833	30,000	Court Hardware Replacement Project*	30,000
0001	1320	R135	006300	9,500	11,000	Parking Citation Electronic Case Transfer*	12,000
				39,333	84,000	SPECIAL FUNDS TOTAL	52,000
				MUNICIPAL COURT BUDGETARY			
				3,344,499	3,372,712	CONTROL UNIT TOTAL (1BCU=1 DU)	3,332,482

*Appropriation Control Account