

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
MUNICIPAL COURT BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
COURTROOM PROCEEDINGS									
				3	366,591	Municipal Judge (Y)	16	3	375,756
				1	46,005	Municipal Court Clerk II	555	1	51,778
				8	329,425	Municipal Court Clerk I	540	8	374,087
				5	39,300	Municipal Court Commissioner (Y)	950	5	44,230
MANAGEMENT & ADMINISTRATION									
				1	96,641	Chief Court Administrator (Y)	14	1	107,305
				1	74,254	Assistant Court Administrator	10	1	82,542
				1	40,783	Legal Office Assistant IV	475	1	45,901
				1	32,924	Court Services Assistant IV	445	1	38,185
				4	119,583	Court Services Assistant III	425	4	136,825
				1	34,183	Court Services Assistant IV (A)	445	1	38,474
				1	34,183	Accounting Assistant II	445	1	38,474
				2	91,359	Administrative Specialist	2	2	96,657
				1	71,340	Network Manager	10	1	75,395
				1	63,071	Network Analyst-SR	591	1	70,987
CASH CONTROL & ACCOUNTING									
				1	60,577	Management Accounting Specialist	5	1	62,092
				3	102,550	Accounting Assistant II	445	3	115,421
				1	37,063	Accounting Assistant III	460	1	41,715
RECORDS AND CASE PREPARATION									
				1	34,183	Office Assistant IV			
						Court Services Assistant IV	445	1	36,330
				1	30,298	Court Services Assistant III	425	1	32,579
				6	160,089	Office Assistant II	410		
						Court Services Assistant II	410	6	166,275
				1,911,417	44	1,864,402	Total Before Adjustments	44	2,031,008
Salary & Wage Rate Changes									
				16,554		10,000	Overtime Compensated*		16,000
						(74,976)	Personnel Cost Adjustment		(81,240)
							Other		
				1,927,971	44	1,799,426	Gross Salaries & Wages Total	44	1,965,768
Reimbursable Services Deduction Capital Improvements Deduction Grant and Aids Deduction									
0001	1320	R999	006000	1,927,971	44	1,799,426	NET SALARIES & WAGES TOTAL*	44	1,965,768
				39.50			O&M FTE'S	39.50	
							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	641,352		647,793	ESTIMATED EMPLOYEE FRINGE BENEFITS*		825,623

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
(Involves Revenue Offset-No Transfers from this Account)							
OPERATING EXPENDITURES							
0001	1320	R999	630100	231,248		234,758	General Office Expense 234,254
0001	1320	R999	630500				Tools & Machinery Parts
0001	1320	R999	631000				Construction Supplies
0001	1320	R999	631500				Energy
0001	1320	R999	632000	2,101		3,000	Other Operating Supplies 2,300
0001	1320	R999	632500				Facility Rental
0001	1320	R999	633000				Vehicle Rental
0001	1320	R999	633500	3,689		3,787	Non-Vehicle Equipment Rental 3,000
0001	1320	R999	634000	121,876		78,700	Professional Services 95,000
0001	1320	R999	634500	141,984		130,000	Information Technology Services 80,000
0001	1320	R999	635000	38,341		42,560	Property Services 40,250
0001	1320	R999	635500				Infrastructure Services
0001	1320	R999	636000				Vehicle Repair Services
0001	1320	R999	636500	14,293		20,000	Other Operating Services 14,750
0001	1320	R999	637000				Loans and Grants
0001	1320	R999	637501	54,128		58,076	Reimburse Other Departments 50,000
0001	1320	R999	006300	607,659		570,881	OPERATING EXPENDITURES TOTAL* 519,554
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
						2,000	Office Furniture 4,000
						29,000	Court Sound System Replacement
							Other Previous Experience
						31,000	Subtotal - Replacement Equipment 4,000
0001	1320	R999	006800	3,970		31,000	EQUIPMENT PURCHASES TOTAL* 4,000
SPECIAL FUNDS							
0001	1320	R132	006300	15,000		15,000	Minor Projects* 15,000
0001	1320	R134	006300	31,894		45,000	Court Hardware Replacement Project* 30,000
0001	1320	R135	006300			11,475	Parking Citation Electronic Case Transfer* 11,000
				46,894		71,475	SPECIAL FUNDS TOTAL 56,000
MUNICIPAL COURT BUDGETARY							
				3,227,846		3,120,575	CONTROL UNIT TOTAL (1BCU=1 DU) 3,370,945

*Appropriation Control Account