



GENERAL FUND

MUNICIPAL COURT

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	148,173	131,255	142,330	142,330	153,204
510111	FULL TIME SALARIES - OVERTIME	-	392	-	-	-
510130	TEMPORARY SALARIES - REGULAR	-	-	4,000	4,000	-
520310	FICA	9,204	7,975	8,892	8,892	9,324
520311	MEDICARE	2,152	1,865	2,081	2,081	2,180
520320	WI RETIREMENT FUND	9,840	8,475	9,253	9,253	10,337
520340	HEALTH INSURANCE	-	14,195	27,296	27,296	26,337
520341	RETIREE BENEFITS	144	144	-	-	-
520350	DENTAL INSURANCE	1,515	1,099	1,578	1,578	1,606
520360	LIFE INSURANCE	139	76	86	86	84
520400	WORKERS COMPENSATION	168	168	168	168	168
TOTAL		\$ 171,334	\$ 165,644	\$ 195,684	\$ 195,684	\$ 203,240

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	270,761	343,174	233,575	280,000	1,975
533105	IT SERVICE FUND CHARGES	597	626	656	656	656
533106	SOFTWARE MAINT & SUBSCRIPTIONS	8,615	8,165	8,873	9,173	9,139
536125	EMPLOYEE DEVELOPMENT	1,330	2,365	3,853	1,500	4,588
540100	OFFICE SUPPLIES	9,888	11,464	11,400	7,000	11,400
550110	BUILDING MAINT & REPAIR	4,000	4,000	4,000	4,000	4,000
555120	PHONES	7	7	250	250	250
560255	TOOLS & SMALL EQUIPMENT	837	842	-	-	1,500
589999	MISCELLANEOUS EXPENSES		75,000	-	-	-
TOTAL		\$ 296,035	\$ 445,643	\$ 262,607	\$ 302,579	\$ 33,508
TOTAL MUNICIPAL COURT		\$ 467,369	\$ 611,287	\$ 458,291	\$ 498,263	\$ 236,748

SUMMARY OF ORGS

MUNICIPAL COURT - 101120