

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	
FIRE AND POLICE COMMISSION										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
FIRE & POLICE COMMISSION										
					1	120,414	Fire & Police Comm. Exec. Dir. (B)(X)(Y)	14	1	127,810
					1	109,915	Community Relations Mgr. (A)(X)(Y)	9	1	109,186
							Research & Pol Mgr/Hearing Examiner (Y)	10		
					2	116,583	Investigator/Auditor	7	2	114,048
					1	48,514	Research & Policy Analyst	5	1	47,109
					1	33,157	Research & Policy Analyst	594	1	35,193
					1	47,568	Paralegal	594	1	49,472
					1	48,478	Program Assistant III	550	1	49,779
					1	26,152	Office Assistant II	410	1	29,780
					7	46,201	Fire and Police Commissioner (Y)	41	7	46,201
							Auxiliary Personnel/Graduate Intern	930	1	5,572
HOMELAND SECURITY										
					1	89,386	Homeland Security Director (Y)	12	1	91,089
					1	61,871	Compliance Analyst (Y)	6	1	50,206
					18	748,239	Total Before Adjustments		19	755,445
Salary & Wage Rate Changes										
				756		2,098	Overtime Compensated*			2,872

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011	2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS		DOLLARS		DOLLARS	
						(13,749)	Personnel Cost Adjustment			(12,647)	
						(2,194)	Other			7,863	
						(8,500)	Furlough			(9,123)	
					18	725,894	Gross Salaries & Wages Total		19	744,410	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(133,380)	Grants & Aids Deduction			(123,077)	
0001	3100	R999	006000	544,285	18	592,514	NET SALARIES & WAGES TOTAL*		19	621,333	
					8.70		O&M FTE'S		9.60		
					1.80		NON-O&M FTE'S		1.80		
							(A) One position held by David Heard to be soft red circled at Salary Grade 15.				
							(B) While occupying this title, Michael G. Tobin, shall be paid at rates consistent with Pay Range 148.				
							(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.				
							(Y) Required to file a statement of economic interests in accordance with				

FUND	ACCOUNT NUMBER			2009 EXPENDITURE		2010 BUDGET		LINE DESCRIPTION	2011 REQUESTED BUDGET			2011 PROPOSED BUDGET		
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE		UNITS	DOLLARS	UNITS	DOLLARS		
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.														
0001	3100	R999	006100	85,468		242,931		ESTIMATED EMPLOYEE FRINGE BENEFITS			298,240			
(Involves Revenue Offset-No transfers from this account)														
OPERATING EXPENDITURES														
0001	3100	R999	630100	5,830		6,000		General Office Expense			6,000			
0001	3100	R999	630500					Tools & Machinery Parts						
0001	3100	R999	631000					Construction Supplies						
0001	3100	R999	631500					Energy						
0001	3100	R999	632000	6,347		4,000		Other Operating Supplies			2,000			
0001	3100	R999	632500					Facility Rental						
0001	3100	R999	633000	853		1,100		Vehicle Rental			2,900			
0001	3100	R999	633500	2,274		2,300		Non-Vehicle Equipment Rental			2,500			
0001	3100	R999	634000	34,124		90,000		Professional Services			42,000			
0001	3100	R999	634500	693		11,300		Information Technology Services			6,000			
0001	3100	R999	635000					Property Services						
0001	3100	R999	635500					Infrastructure Services						
0001	3100	R999	636000					Vehicle Repair Services						
0001	3100	R999	636500	3,860		4,200		Other Operating Services			2,000			
0001	3100	R999	637000					Loans and Grants						
0001	3100	R999	637501	11,676		15,128		Reimburse Other Departments			12,000			
0001	3100	R999	006300	65,657		134,028		OPERATING EXPENDITURES TOTAL*			75,400			

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									UNITS	DOLLARS
EQUIPMENT PURCHASES										
Additional Equipment										
				1,211		500				
				4,500						
				837		500				
				6,548		1,000				
Subtotal - Additional Equipment										
Replacement Equipment										
								1	2,600	
								1	1,200	
								1	500	
								1	4,300	
Subtotal - Replacement Equipment										
0001	3100	R999	006800	6,548		1,000		1	4,300	
EQUIPMENT PURCHASES TOTAL*										
SPECIAL FUNDS										
				3,300						
SPECIAL FUNDS TOTAL										
FIRE & POLICE COMMISSION BUDGETARY										
				705,258		970,473			999,273	
CONTROL UNIT TOTAL (1BCU=1DU)										

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account