

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
POLICE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)									
SALARIES & WAGES									
				17,430,700		13,293,200			14,269,780
						1,977,504			1,837,836
				138,020,681		136,259,539			146,372,938
0001	3310	R999	006000	155,451,381		151,530,243			162,480,554
					3,003			3,001	
				2864.77				2864.15	
					33.95			25.95	
0001	3310	R999	006100	49,253,393		48,491,503			51,993,777
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	3310	R999	630100	658,702		584,480			687,927
0001	3310	R999	630500	118,346		96,250			117,500
0001	3310	R999	631000	195,276		197,000			205,150
0001	3310	R999	631500	3,324,999		3,338,500			4,103,604
0001	3310	R999	632000	1,092,981		1,225,389			1,224,395
0001	3310	R999	632500						
0001	3310	R999	633000			6,000			
0001	3310	R999	633500	314,563		355,270			450,238
0001	3310	R999	634000	509,341		355,640			553,085
0001	3310	R999	634500	636,086		1,117,319			961,375
0001	3310	R999	635000	850,552		893,617			1,018,251
0001	3310	R999	635500	3,600					
0001	3310	R999	636000	190,241		243,931			245,281
0001	3310	R999	636500	2,091,120		2,233,597			2,233,806
0001	3310	R999	637000						
0001	3310	R999	637501	1,667,311		1,841,950			1,838,100
0001	3310	R999	006300	11,653,118		12,488,943			13,638,712
0001	3310	R999	006800	1,960,888		2,976,783			2,463,687
SPECIAL FUNDS									
				218,318,780		215,487,472			230,576,730
POLICE DEPARTMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)									

\*Appropriation Control Account

ACCOUNT NUMBER				2007	2008		2009		
EXPENDITURE				BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT									
OFFICE OF THE CHIEF OF POLICE									
SALARIES & WAGES									
OFFICE OF THE CHIEF									
				1	134,602	Chief of Police (Y)	18	1	149,750
						Chief of Staff - Police	13	1	79,685
				1	50,242	Administrative Assistant IV	550	1	50,242
				1	55,408	Police Officer	801	1	60,850
				1	73,301	Staff Assistant - Sr.	8	1	78,620
				1	38,356	Administrative Assistant II	445	1	38,482
PUBLIC INFORMATION									
				1	65,058	Public Relations Manager	9	1	69,783
				1	38,356	Administrative Assistant II	445	1	38,482
BUDGET & FINANCE DIVISION									
				1	88,803	Police Budget & Admin. Manager	11	1	95,252
				1	62,589	Accountant III	6	1	65,112
						Accountant I	545	1	42,594
				2	73,628	Accounting Assistant II	445	2	74,426
				1	58,269	Police Sergeant	831		
				1	76,381	Captain of Police (U)	839	1	76,275
RESEARCH AND DEVELOPMENT									
				1	68,242	Lieutenant of Police	836	1	68,361
				2	116,538	Police Sergeant	831	2	116,808
				1	38,205	Office Assistant IV	445	1	38,482
				1	55,408	Police Officer	801	1	60,850
PROFESSIONAL PERFORMANCE DIVISION									
				1	93,210	Inspector of Police	12	1	98,451
				1	76,381	Captain of Police	839	1	76,275
				1	68,331	Lieutenant of Detectives	836	1	68,322
				2	136,484	Lieutenant of Police	836	2	136,722
				14	815,766	Police Sergeant	831	14	817,656
				13	830,947	Detective	808	13	915,226
				1	74,786	Police Audio Visual Specialist	813	1	82,289
				1	38,205	Office Assistant IV	445	1	38,482
				2	69,436	Office Assistant III	425	2	69,944
				5	155,235	Office Assistant II	410	5	150,675
				2	110,816	Police Officer	801	2	121,700
OFFICE OF ASSISTANT CHIEF									
				1	118,467	Assistant Chief of Police	16	1	109,562
				1	50,242	Administrative Assistant IV	550	1	50,242
				1	93,210	Inspector of Police	12		
FIELD INSPECTION DIVISION									
				3	258,291	Deputy Inspector of Police	842	2	172,854
ADMINISTRATION BUREAU									
						Assistant Chief of Police	16	1	109,562
				1	112,003	Deputy Chief of Police	14		
						Police Information Systems Director	14	1	100,385
				1	38,356	Administrative Assistant II	445	1	38,482

ACCOUNT NUMBER				2007	2008		2009				
				EXPENDITURE	BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS		
							LINE DESCRIPTION				
							ADMINISTRATIVE SERVICES DIVISION				
					1	86,097		1	86,427		
					1	55,408		1	60,850		
					1	34,718		1	34,972		
							LICENSE INVESTIGATION UNIT				
					1	58,269		1	58,404		
					2	110,816		2	121,700		
							PROPERTY CONTROL SECTION				
					1	58,269		1	58,404		
					14	775,712		14	851,900		
					1	34,718		1	34,972		
					1	68,242		1	68,361		
					1	38,484		1	38,484		
							PERSONNEL DIVISION				
					1	88,803		1	95,252		
					1	34,718		1	34,972		
					1	31,047		1	30,135		
					1	67,566		1	70,295		
					2	105,546		2	113,212		
					2	116,538		2	116,808		
					2	110,816		2	121,700		
							MEDICAL SECTION				
					1	68,440		1	64,580		
					1	38,205		1	38,482		
					1	31,047		1	30,135		
							BACKGROUND INVESTIGATION UNIT				
					1	58,269		1	58,404		
					4	221,632		4	243,400		
					1	34,718		1	34,972		
							PAYROLL SECTION				
					1	62,589		1	50,984		
					2	76,320		2	76,948		
					1	33,697		1	35,155		
					1	41,715		1	37,674		
							CENTRAL RECORDS DIVISION				
					1	76,381		1	76,275		
							RECORDS MANAGEMENT SECTION				
					2	98,396		2	103,292		
					1	58,269		1	58,404		
					2	110,816		2	121,700		
					5	191,025		5	192,410		
					4	138,872		4	139,888		
					25	776,175		25	753,375		
					1	55,093		1	59,095		
					1	41,715		1	41,715		
					13	388,050		13	392,600		
					3	111,219		3	107,166		
					1	35,891		1	35,891		
							OPEN RECORDS SECTION				
					1	58,269		1	58,404		

ACCOUNT NUMBER				2007	2008			2009		
				EXPENDITURE	BUDGET			PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
					5	277,040	Police Officer	801	5	304,250
					2	62,094	Office Assistant II	410	2	60,270
					1	38,205	Office Assistant IV	445	1	38,482
							TRAFFIC SECTION			
					1	58,269	Police Sergeant	831	1	58,404
					4	138,872	Office Assistant III	425	4	139,888
					6	186,282	Office Assistant II	410	6	180,810
							COMMUNICATIONS DIVISION			
					1	76,381	Captain of Police	839	1	76,275
					1	68,242	Lieutenant of Police	836	1	68,361
					1	64,531	Telecommunications Supervisor	6	1	69,219
					9	539,280	Police Alarm Operator (G)	804	7	459,018
					9	524,421	Police Sergeant	831	9	525,636
					13	720,304	Police Officer	801	13	791,050
					52	1,805,440	Police Telecommunicator	425	52	1,802,632
					6	227,382	Police Telecommunicator-Lead	441	6	227,382
					10	70,120	Police Telecommunicator Seasonal	928	10	90,000
					1	34,718	Office Assistant III	425	1	34,972
					2	70,008	Mail Processor	424	2	70,592
					1	51,966	Telecommunications Specialist	5	1	55,737
					50	2,188,300	Police Dispatcher (G)	478	52	2,298,920
					1	64,709	Electronic Technician Supervisor	7	1	69,408
					1	75,439	Communications Systems Manager	839	1	76,905
					10	550,640	Electronic Technician	290	10	553,110
					2	71,234	Electronic Technician Assistant	235	2	74,538
					1	38,205	Office Assistant IV	445	1	38,482
							DATA SERVICES DIVISION			
					1	76,381	Captain of Police	839	1	76,275
					3	166,224	Police Officer	801	3	182,550
					9	338,994	Computer Operator II	505	9	341,325
					4	134,848	Data Entry Operator II	415	4	136,624
					1	34,718	Office Assistant III	425	1	34,972
					1	36,427	Accounting Assistant I	435	1	36,718
					1	73,706	Data Services Manager	10	1	79,055
					1	75,995	Network Manager	10	1	81,510
					5	262,912	Network Coordinator - Sr.	6	5	276,710
					1	52,239	Data Communications Specialist	7	1	57,770
					1	66,875	System Security Administrator	8	1	71,732
					1	63,366	Programmer Analyst	598	1	63,366
					1	83,535	Information Systems Manager-MPD	11	1	89,598
					1	55,665	Systems Analyst-Sr.	8	1	59,707
					1		Network Manager Assistant	8	1	
					1		Wireless Interface Manager	6	1	
					1		Systems Analyst-Project Leader	11	1	
							IDENTIFICATION DIVISION			
					1	76,381	Captain of Police	839	1	76,275
					6	393,738	Police Identification Supervisor	835	6	394,992
					37	2,197,763	Identification Technician	804	37	2,424,092
					1	65,148	Chief Document Examiner	812	1	71,732
					3	192,096	Document Examiner	808	4	271,605
					4	256,128	Latent Print Examiner	808	4	278,084
					1	36,718	Administrative Assistant I	435	1	36,718
					4	124,188	Office Assistant II	410	4	120,540
					1	68,372	Identification Systems Spec.	812	1	75,263

ACCOUNT NUMBER				2007	2008		2009				
				EXPENDITURE	BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS		
							LINE DESCRIPTION				
							POLICE ACADEMY				
					1	86,097		1	86,427		
					1	76,381		1	76,275		
					2	136,484		2	136,722		
					6	349,614		6	350,424		
					14	775,712		14	851,900		
					1	63,919		1	70,402		
					1	58,682		1	58,682		
					1	36,427		1	36,718		
							SAFETY DIVISION				
					1	92,966		1	96,722		
					4	235,208		4	246,540		
					1	34,718		1	34,972		
					207	819,306		207	913,378		
					28	110,908		28	49,986		
					3	11,874		3	11,874		
					3	11,874		3	11,874		
							AUDIO VISUAL SECTION				
					1	38,484		1	35,155		
							COMMUNITY SERVICES DIVISION				
					1	76,381		1	76,275		
					1	58,269		1	58,404		
					15	831,120		5	304,250		
								10	608,500		
					1	38,205		1	38,482		
							FACILITIES SERVICES SECTION				
					1	83,296		1	89,346		
					1	67,566		1	70,295		
					4	225,848		4	240,208		
					9	372,384		9	375,705		
					4	162,336		4	164,756		
					43	1,559,352		43	1,565,931		
					1	38,921		1	38,921		
					7	261,989		7	259,931		
					7	387,856		7	425,950		
					1	34,718		1	34,972		
					1	58,728		1	62,992		
					1	31,047		1	30,135		
							PRINTING & STORES SECTION				
					1	45,695		1	45,695		
					1	63,396		1	65,957		
					1	44,336		1	44,336		
					1	45,695		1	45,695		
					1	37,568		1	37,568		
					1	38,484		1	38,484		
							ASSIGNED AS NEEDED WITHIN DECISION UNIT				
					36	1,045,908		36	976,860		
					18	316,566		18	316,566		
					13	245,063		13	245,063		
					10			10			
							AUXILIARY PERSONNEL				
								11	1		

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
					915	30,960,002	Total Before Adjustments		917 31,999,562
							Salary & Wage Rate Change		
						3,336,577	Overtime Compensated		2,985,005
						(2,689,041)	Personnel Cost Adjustment		(2,653,398)
						1,464,014	Other		1,278,362
					915	33,071,552	Gross Salaries & Wages Total		917 33,609,531
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(76,381)	Grants & Aids Deduction		(295,137)
0001	3311	R999	006000	35,838,650	915	32,995,171	NET SALARIES & WAGES TOTAL		917 33,314,394
					706.45		O&M FTE'S		712.75
					1.00		NON-O&M FTE'S		4.70
							(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.		
							(G) Police Dispatchers to be administratively reclassified to Police Alarm Operator, as Police Dispatcher positions are vacated, to a maximum of 15 positions. These positions will be earmarked for promotional opportunities for officers currently eligible for the rank of Police Alarm Operator, according to the specifications of settlement case No. 98-CV-009353, effective October 1, 2004. At the conclusion of the settlement, Police Alarm Operators to be administratively reclassified to Police Dispatchers upon becoming vacant.		
							(L) Security Resource Officers (SROs). MPS funds 5 positions.		
							(M) Any civilianization or change to this position only to occur through attrition.		
							(U) To expire 09/30/09 unless the Homeland Security/UASI Critical Infrastructure Grant is extended.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	3311	R999	006100	11,330,764		10,558,455	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		10,660,606
							OPERATING EXPENDITURES		
0001	3311	R999	630100	634,673		549,380	General Office Expense		651,777
0001	3311	R999	630500	118,219		96,250	Tools & Machinery Parts		117,500
0001	3311	R999	631000	194,564		196,000	Construction Supplies		202,900
0001	3311	R999	631500	3,315,842		3,330,500	Energy		4,092,354
0001	3311	R999	632000	1,002,601		1,167,681	Other Operating Supplies		1,176,845
0001	3311	R999	632500				Facility Rental		
0001	3311	R999	633000			6,000	Vehicle Rental		
0001	3311	R999	633500	280,053		355,270	Non-Vehicle Equipment Rental		347,100
0001	3311	R999	634000	469,479		318,690	Professional Services		509,385
0001	3311	R999	634500	635,560		1,115,244	Information Technology Services		956,800
0001	3311	R999	635000	848,518		888,617	Property Services		993,251
0001	3311	R999	635500	3,600			Infrastructure Services		
0001	3311	R999	636000	136,732		170,931	Vehicle Repair Services		183,281

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
0001	3311	R999	636500	1,945,456		2,079,192	Other Operating Services		2,088,056
0001	3311	R999	637000				Loans and Grants		
0001	3311	R999	637501	1,667,311		1,841,950	Reimburse Other Departments		1,838,100
0001	3311	R999	006300	11,252,608		12,115,705	OPERATING EXPENDITURES TOTAL		13,157,349
EQUIPMENT PURCHASES									
Additional Equipment									
					11	232,932	Autos		
					11	71,500	Mobile data computers		
					9	55,152	Mobile radios		
					11	3,960	Vehicle partitions		
					11	15,400	Lightbars		
					11	3,300	Seats		
					11	715	Shotgun locks		
					11	2,365	Shotgun racks		
					11	5,720	Siren		
					11	1,540	Siren speaker		
					22	3,080	Window armor		
					5	22,500	Video cameras for repl conveyance vehicles		
						15,000	Covert surveillance equipment- various tracs units		
					135	433,164	Subtotal - Additional Equipment		
Replacement Equipment									
					60	1,320,000	Autos	72	1,617,769
					14	10,500	Fax Machine	14	10,500
					35	49,000	Light Bars	65	91,000
					7	21,000	Data switches	21	63,000
					1	1,049	Office Furniture & Equipment		
						212,242	PC Hardware -Various		210,618
					50	3,250	Shotgun Lock heads	87	5,655
					68	14,620	Shotgun Racks	87	20,880
					28	11,760	Siren	7	3,080
					40	20,800	Siren	80	43,200
						3,000	Software		19,900
					20	2,300	Strobe Lights	10	1,150
					20	7,200	Vehicle Partitions	65	23,400
					70	9,800	Siren Speaker	93	13,485
					5	130,000	Prisoner Conveyance Vehicle	4	91,402
					5	8,500	Radar units	5	9,000
					5	19,000	Laser Speed Units	5	15,000
					40	12,000	Rear Seats	65	20,800
						2,168	Audio Visual Equipment-Variou		
					40	5,600	Window Armor	65	9,100
					50	2,500	Microphones	24	1,320
					30	30,000	LED lights	7	7,000
					2	10,057	Floor scrubber		
					70	455,000	Mobile data recorders		
							electric pallet truck	1	4,100
							cash registers	13	7,398
				1,857,221	660	2,361,346	Subtotal - Replacement Equipment	790	2,288,757
0001	3311	R999	006800	1,857,221	795	2,794,510	EQUIPMENT PURCHASES TOTAL	790	2,288,757

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<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE		BUDGET		<u>PAY</u>	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				<u>LINE DESCRIPTION</u>						
				SPECIAL FUNDS						
				SPECIAL FUNDS TOTAL						
				60,279,243		58,463,841	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT TOTAL			59,421,106
				*Appropriation Control Account						

ACCOUNT NUMBER				2007	2008		2009				
				EXPENDITURE	BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS		
							LINE DESCRIPTION				
POLICE DEPARTMENT											
OPERATIONS DECISION UNIT											
SALARIES & WAGES											
PATROL BUREAU											
					1	112,003		14	1	109,562	
					1	38,356		445	1	38,482	
PLANNING & OPERATIONS											
					1	55,408		801	1	60,850	
					1	68,242		836	1	68,361	
DISTRICT 1											
					1	76,381		839	1	76,275	
					3	204,726		836	3	205,083	
					9	524,421		831	9	525,636	
					68	3,767,744		801	68	4,137,800	
					2	110,816		801	2	121,700	
					6	193,410		410	6	188,496	
PRISONER PROCESSING SECTION											
					8	466,152		831	8	467,232	
					45	2,493,360		801	45	2,738,250	
					5	155,235		410	5	150,675	
MUNICIPAL SECURITY SECTION											
					1	67,136		836	1	64,580	
					3	166,224		801	3	182,550	
					1	58,269		831	1	58,404	
					1	63,919		808	1	70,402	
COURT ADMINISTRATION SECTION											
					2	116,538		831	2	116,808	
					2	119,840		804	2	132,010	
					21	1,163,568		801	21	1,277,850	
					1	34,718		425	1	34,972	
					2	62,094		410	2	60,270	
DISTRICT 2											
					1	76,381		839	1	76,275	
					3	204,726		836	3	205,083	
					17	990,573		831	17	992,868	
					120	6,648,960		801	120	7,302,000	
					2	110,816		801	2	121,700	
					6	332,448		801	6	365,100	
					9	290,115		410	9	282,744	
DISTRICT 3											
					1	76,381		839	1	76,275	
					3	204,726		836	3	205,083	
					21	1,223,649		831	21	1,226,484	
					160	8,865,280		801	160	9,736,000	
					2	110,816		801	2	121,700	
					9	290,115		410	9	282,744	
DISTRICT 4											
					1	76,381		839	1	76,275	
					3	204,726		836	3	205,083	
					16	932,304		831	16	934,464	



ACCOUNT NUMBER				2007	2008		2009				
				EXPENDITURE	BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS		
							LINE DESCRIPTION				
							MARINE UNIT				
							831	1	58,404		
							801	12	730,200		
							MOTORCYCLE UNIT				
							831	6	350,424		
							801	48	2,920,800		
							MOUNTED PATROL				
							831	1	58,404		
							801	5	304,250		
							STREET CRIMES UNIT				
							831	6	350,424		
							801	39	2,373,150		
							TACTICAL ENFORCEMENT				
							831	9	525,636		
							801	39	2,373,150		
							CRIMINAL INVESTIGATION BUREAU				
					1	112,003			14		
									16	1	109,562
							HOMICIDE, CRIMES AGAINST PERSONS, & CRIMES AGAINST PROPERTY DIVISIONS				
					3	229,143			839	3	228,825
							DAY SHIFT				
					7	478,317			836	7	478,254
							EARLY SHIFT				
					1	76,381			839	1	76,275
					6	409,986			836	6	409,932
							LATE SHIFT				
					1	76,381			839	1	76,275
					4	273,324			836	4	273,288
					145	9,268,255			808	145	10,208,290
					32	1,773,056			801		
					1	49,198			2	1	51,646
					1	38,356			445	1	38,482
					1	38,205			445	1	38,482
					6	208,308			425	6	209,832
					20	620,940			410	20	602,700
					1	31,047			410	1	31,580
							INTELLIGENCE DIVISION				
							GANG CRIMES UNIT, WARRANT UNIT				
					1	76,381			839	1	76,275
					2	136,662			836	2	136,644
					1	68,242			836		
					16	1,022,704			808	16	1,126,432
					2	116,538			831		
					11	609,488			801		
					1	34,718			425	1	34,972
					1	31,047			410	1	30,135
					1	63,919			808	1	70,402
					1	63,919			808		

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						CRIME ANALYSIS			
					1	58,269	831	1	58,404
					6	332,448	801	6	365,100
						Crime & Intelligence Specialist (J)	9	1	61,752
						SENSITIVE CRIMES DIVISION			
					1	76,381	839	1	76,275
					4	273,324	836	4	273,288
					3	174,807	831	2	116,808
					19	1,214,461	808	19	1,337,638
					6	332,448	801	6	365,100
					1	41,521	1	1	44,534
					3	93,141	410	3	90,405
					1	34,718	425	1	34,972
					29	1,606,832	801	29	1,764,650
					1	68,242	836		
						VICE CONTROL DIVISION			
					1	76,381	839	1	76,275
					6	409,986	836	6	409,932
					1	68,331	836	1	68,322
					1	55,408	801	1	60,850
					1	63,919	808	1	70,402
					3	174,807	831		
					37	2,365,003	808	37	2,604,874
					32	1,773,056	801		
					5	155,235	410	5	150,675
					1	36,718	435	1	36,718
						URBAN AREAS SECURITY INITIATIVE			
					1	68,331	836	1	68,322
					2	110,816	801		
						ASSIGNED AS NEEDED WITHIN DECISION UNIT			
					1	76,381	839	1	76,275
					1	68,331	836	1	68,322
					10	639,190	808	12	844,824
					6	332,448	801	4	243,400
					6	332,448	801		
					3	204,993	836	3	204,966
					4	255,676	808	4	281,608
					132	7,313,856	801	132	8,032,200
					59	3,269,072	801	59	3,590,150
					15	435,795	480	30	814,050
					33	1,093,422	498		
						Police Services Specialist - Investigator	465	17	640,934
						AUXILIARY PERSONNEL			
						Crime Analyst	5	2	
						Inspector of Police	12	1	
					2,088	115,634,703		2,084	124,556,301
						Total Before Adjustments			
						Salary & Wage Rate Change			
						9,956,623			11,284,775
						1,977,504			1,837,836
						(10,890,361)			(10,455,773)
						5,201,012			4,963,638

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					2,088	121,879,481		2,084	132,186,777
						Gross Salaries & Wages Total			
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						(3,344,409) Grants & Aids Deduction			(3,020,617)
0001	3312	R999	006000	119,612,731		NET SALARIES & WAGES TOTAL			129,166,160
				2158.32		O&M FTE'S		2151.40	
				32.95		NON-O&M FTE'S		21.25	
						(A) Domestic Violence Liaison Project Grant. Position authority to expire 06/30/09 unless grant is extended.			
						(B) COPS in Schools Grant: Six Police Officer positions expiring 12/31/08.			
						(C) To expire 06/30/10 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.			
						(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.			
						(E) Twenty-seven positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two positions to be used for district patrol as needed.			
						(F) Truancy Abatement Grant: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Grant Program; position authority to expire 6/30/09 unless grant is extended.			
						(G) Human Trafficking Grant. Position authority expires 09/30/08.			
						(H) Police Officer positions expired 04/30/08 under the Urban Areas Security Initiative Program Grant.			
						(J) Safe Streets Initiative grant Position authority to expire 09/30/09 unless the grant is extended.			
						(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/08 if HIDTA funding and the HIDTA Project are discontinued.			
						(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/08 unless grant is extended.			
						(S) Beat Patrol Grant: To expire 12/31/08 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.			
						(T) University of Wisconsin Medical School Grant. Position authority for one Office Assistant II to expire 12/31/10 unless the grant is extended (Homicide Review).			
0001	3312	R999	006100	37,922,629		ESTIMATED EMPLOYEE FRINGE BENEFITS			41,333,171

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	3312	R999	630100	24,029		35,100	General Office Expense		36,150
0001	3312	R999	630500	127			Tools & Machinery Parts		
0001	3312	R999	631000	712		1,000	Construction Supplies		2,250
0001	3312	R999	631500	9,157		8,000	Energy		11,250
0001	3312	R999	632000	90,380		57,708	Other Operating Supplies		47,550
0001	3312	R999	632500				Facility Rental		
0001	3312	R999	633000				Vehicle Rental		
0001	3312	R999	633500	34,510			Non-Vehicle Equipment Rental		103,138
0001	3312	R999	634000	39,862		36,950	Professional Services		43,700
0001	3312	R999	634500	526		2,075	Information Technology Services		4,575
0001	3312	R999	635000	2,034		5,000	Property Services		25,000
0001	3312	R999	635500				Infrastructure Services		
0001	3312	R999	636000	53,509		73,000	Vehicle Repair Services		62,000
0001	3312	R999	636500	145,664		154,405	Other Operating Services		145,750
0001	3312	R999	637000				Loans and Grants		
0001	3312	R999	637501				Reimburse Other Departments		
0001	3312	R999	006300	400,510		373,238	OPERATING EXPENDITURES TOTAL		481,363
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
					15	164,670	Motorcycle		15 169,500
					2	4,300	Benelli shot gun		6 5,430
					2	5,120	Gas guns		
					1	8,183	Polygraph		
				103,667	20	182,273	Subtotal - Replacement Equipment		21 174,930
0001	3312	R999	006800	103,667	20	182,273	EQUIPMENT PURCHASES TOTAL		21 174,930
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
POLICE DEPARTMENT-OPERATIONS									
				158,039,537		157,023,631	DECISION UNIT TOTAL		171,155,624