

ACCOUNT NUMBER				2008	2009	2010			2010			
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. Director (B)(X)(Y)	14	1	120,414	1	120,414
					1	106,611	Community Relations Manager (A)(X)(Y)	9	1	109,915	1	109,915
					1	90,452	Research & Policy Mgr/Hearing Examiner (Y)	10	1	90,452		
					2	108,696	Investigator/Auditor	7	2	116,583	2	116,583
					1	47,840	Research & Policy Analyst	5	1	48,514	1	48,514
					1	33,157	Research & Policy Analyst	594	1	33,157	1	33,157
					1	45,818	Paralegal	594	1	47,568	1	47,568
					1	46,242	Program Assistant III	550	1	48,478	1	48,478
					1	26,112	Office Assistant II	410	1	26,152	1	26,152
					7	46,201	Fire and Police Commissioner (Y)	41	7	46,201	7	46,201
HOMELAND SECURITY												
							Homeland Security Director (Y)	12			1	89,386
							Compliance Analyst (Y)	6			1	61,871
					17	671,543	Total Before Adjustments		17	687,434	18	748,239
Salary & Wage Rate Changes												
				1,891		2,003	Overtime Compensated*			2,098		2,098
						(13,353)	Personnel Cost Adjustment			(13,749)		(13,749)

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						6,547	Other		9,256	(2,194)
							Furlough			(8,500)
				484,982	17	666,740	Gross Salaries & Wages Total		17 685,039	18 725,894
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			(133,380)
0001	3100	R999	006000	484,982	17	666,740	NET SALARIES & WAGES TOTAL*		17 685,000	18 592,514
					9.50		O&M FTE'S		9.50	8.70
							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 the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			

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0001	3100	R999	006100	220,869	273,363	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No transfers from this account)			281,000		242,931
OPERATING EXPENDITURES											
0001	3100	R999	630100	3,387	2,300	General Office Expense			6,000		6,000
0001	3100	R999	630500			Tools & Machinery Parts					
0001	3100	R999	631000			Construction Supplies					
0001	3100	R999	631500			Energy					
0001	3100	R999	632000	10,962	3,887	Other Operating Supplies			4,000		4,000
0001	3100	R999	632500	5,000		Facility Rental					
0001	3100	R999	633000	852	996	Vehicle Rental			1,100		1,100
0001	3100	R999	633500	2,205	2,300	Non-Vehicle Equipment Rental			2,300		2,300
0001	3100	R999	634000	36,885	64,344	Professional Services			60,000		90,000
0001	3100	R999	634500		40,000	Information Technology Services			11,300		11,300
0001	3100	R999	635000			Property Services					
0001	3100	R999	635500			Infrastructure Services					
0001	3100	R999	636000			Vehicle Repair Services					
0001	3100	R999	636500	1,582	5,500	Other Operating Services			4,200		4,200
0001	3100	R999	637000			Loans and Grants					
0001	3100	R999	637501	1,840	8,997	Reimburse Other Departments			15,128		15,128
0001	3100	R999	006300	62,713	128,324	OPERATING EXPENDITURES TOTAL*			104,028		134,028
EQUIPMENT PURCHASES											

