

ACCOUNT NUMBER				2008	2009		2010
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							
				14,501,655		14,269,780	Overtime Compensated* 12,141,881
						1,837,836	Grant Compensated Overtime 2,636,447
				143,182,429		146,372,938	All Other Salaries & Wages 138,549,009
0001	3310	R999	006000	157,684,084		162,480,554	NET SALARIES & WAGES TOTAL* 153,327,337
					3,001		TOTAL NUMBER OF POSITIONS AUTHORIZED 2,907
					2864.15		O&M FTE'S 2687.45
					25.95		NON-O&M FTE'S 65.06
0001	3310	R999	006100	53,538,891		51,993,777	ESTIMATED EMPLOYEE FRINGE BENEFITS 49,064,748 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	3310	R999	630100	717,571		687,927	General Office Expense 710,900
0001	3310	R999	630500	113,643		117,500	Tools & Machinery Parts 125,600
0001	3310	R999	631000	192,127		205,150	Construction Supplies 199,700
0001	3310	R999	631500	3,759,364		4,103,604	Energy 3,360,182
0001	3310	R999	632000	1,224,590		1,224,395	Other Operating Supplies 1,093,465
0001	3310	R999	632500				Facility Rental
0001	3310	R999	633000				Vehicle Rental
0001	3310	R999	633500	307,534		450,238	Non-Vehicle Equipment Rental 476,100
0001	3310	R999	634000	514,925		553,085	Professional Services 451,200
0001	3310	R999	634500	892,154		961,375	Information Technology Services 1,154,400
0001	3310	R999	635000	921,240		1,018,251	Property Services 969,300
0001	3310	R999	635500	17,095			Infrastructure Services
0001	3310	R999	636000	215,288		245,281	Vehicle Repair Services 231,500
0001	3310	R999	636500	2,194,663		2,233,806	Other Operating Services 2,359,000
0001	3310	R999	637000				Loans and Grants
0001	3310	R999	637501	1,650,459		1,838,100	Reimburse Other Departments 1,613,000
0001	3310	R999	006300	12,720,653		13,638,712	OPERATING EXPENDITURES TOTAL* 12,744,347
0001	3310	R999	006800	2,829,079		2,463,687	EQUIPMENT PURCHASES TOTAL* 1,737,654
SPECIAL FUNDS							
				226,772,707		230,576,730	POLICE DEPARTMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) 216,874,086

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		PAY	2010	
EXPENDITURE				DOLLARS	UNITS	DOLLARS	RANGE	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	149,750	Chief of Police (Y)	18	1	147,336
				1	79,685	Chief of Staff - Police	13	1	78,471
				1	50,242	Administrative Assistant IV	550	1	50,242
				1	60,850	Police Officer	801	1	61,187
				1	78,620	Staff Assistant - Sr.	8	1	79,836
				1	38,482	Administrative Assistant II	445	1	38,482
MEDIA & COMMUNICATIONS									
				1	69,783	Public Relations Manager	9	1	70,848
				1	58,404	Police Sergeant	831	1	64,405
				1	38,482	Administrative Assistant II	445		
BUDGET & FINANCE DIVISION									
				1	95,252	Police Budget & Admin. Manager	11	1	96,706
						Finance & Planning Manager	11	1	81,291
				1	65,112	Accountant III	6	1	66,105
				1	42,594	Accountant I	545	1	43,252
				2	74,426	Accounting Assistant II	445	2	75,266
						Office Assistant II	410	2	61,820
				1	76,275	Captain of Police (U)	839		
OFFICE OF MANAGEMENT & PLANNING									
				1	68,361	Lieutenant of Police	836	1	75,441
				2	116,808	Police Sergeant	831	3	193,215
						Detective	808	1	70,303
				1	38,482	Office Assistant IV	445		
						Office Assistant III	425	1	34,953
				1	60,850	Police Officer	801	2	122,374
PROFESSIONAL STANDARDS BUREAU OFFICE OF ASSISTANT CHIEF									
				1	109,562	Assistant Chief of Police	16	1	104,310
				1	50,242	Administrative Assistant IV	550	1	50,242
FIELD INSPECTION DIVISION									
				2	172,854	Deputy Inspector of Police	842	1	95,268
						Captain of Police	839	2	166,864
PROFESSIONAL PERFORMANCE DIVISION									
				1	98,451	Inspector of Police	12		
						Deputy Inspector of Police	842	1	95,268
				1	76,275	Captain of Police	839	1	83,432
				1	68,322	Lieutenant of Detectives	836	1	75,205
				2	136,722	Lieutenant of Police	836	2	150,882
				14	817,656	Police Sergeant	831	12	772,860
				13	915,226	Detective	808	13	913,939
				1	82,289	Police Audio Visual Specialist	813	1	82,289
				1	38,482	Office Assistant IV	445	1	38,205
				2	69,944	Office Assistant III	425	2	69,906
				5	150,675	Office Assistant II	410	5	154,550
				2	121,700	Police Officer	801	4	244,748

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE					BUDGET	PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
TRAINING DIVISION										
				1		86,427	Deputy Inspector of Police	842	1	95,268
				1		76,275	Captain of Police	839	1	83,432
				2		136,722	Lieutenant of Police	836	1	75,441
				6		350,424	Police Sergeant	831	7	450,835
				14		851,900	Police Officer	801	20	1,223,740
				1		70,402	Detective	808	1	70,303
				1		36,718	Accounting Assistant I	435	1	36,718
							Administrative Assistant II	445	1	38,482
							Office Assistant II	410	1	30,910
AUDIO VISUAL SECTION										
				1		35,155	Audiovisual Specialist II	505	1	35,962
EXECUTIVE PROTECTION UNIT										
							Admin. Lieutenant of Police (D)	836	1	74,004
							Police Officer	801	5	305,935
LICENSE INVESTIGATION UNIT										
				1		58,404	Police Sergeant	831	1	64,405
				2		121,700	Police Officer	801	6	367,122
ADMINISTRATION BUREAU										
				1		109,562	Assistant Chief of Police	16	1	104,310
				1		86,427	Deputy Inspector of Police	842	1	95,268
				1		60,850	Police Officer	801	1	61,187
				1		38,482	Administrative Assistant II	445	1	38,482
OFFICE OF POLICE INFORMATION SYSTEMS										
				1		100,385	Police Information Systems Director	14	1	83,653
				1		34,972	Office Assistant III	425	1	34,953
OPEN RECORDS SECTION										
				5		304,250	Police Officer	801	5	305,935
				2		60,270	Office Assistant II	410	2	61,820
				1		38,482	Office Assistant IV	445	1	38,205
RECORDS MANAGEMENT SECTION										
				2		103,292	Office Supervisor II	2	2	103,760
				1		58,404	Police Sergeant	831	1	64,405
				2		121,700	Police Officer	801	2	122,374
				5		192,410	Office Assistant IV	445	4	152,820
				4		139,888	Office Assistant III	425	4	139,812
				25		753,375	Office Assistant II	410	25	772,750
				1		59,095	Administrative Specialist-Sr.	4	1	59,997
				1		41,715	Office Coordinator	460	1	41,715
				13		392,600	Transcriptionist II	410	13	398,554
				3		107,166	Transcriptionist III	425	3	106,440
				1		35,891	Microfilm Technician I	325	1	35,891
TRAFFIC SECTION										
				1		58,404	Police Sergeant	831	1	64,405
							Police Officer	801	1	61,187
				4		139,888	Office Assistant III	425	4	139,812
				6		180,810	Office Assistant II	410	6	185,460
TECHNICAL COMMUNICATIONS DIVISION										
				1		76,275	Captain of Police	839	1	83,432
				1		68,361	Lieutenant of Police	836	2	150,882

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE					BUDGET	PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
					1	69,219	Telecommunications Supervisor	6	1	70,275
					7	459,018	Police Alarm Operator (G)	804	6	396,030
					9	525,636	Police Sergeant	831	9	579,645
					13	791,050	Police Officer	801	8	489,496
					52	1,802,632	Police Telecommunicator	425	52	1,811,628
					6	227,382	Police Telecommunicator-Lead	441	6	224,232
					10	90,000	Police Telecommunicator Seasonal	928	10	90,000
					1	34,972	Office Assistant III	425	1	34,953
					2	70,592	Mail Processor	424	2	70,592
					1	55,737	Telecommunications Specialist	5	1	54,887
					52	2,298,920	Police Dispatcher (G)	478	53	2,358,818
					1	69,408	Electronic Technician Supervisor	7	1	70,467
					1	76,905	Communications Systems Manager	839		
							Communications Systems Manager	9	1	60,809
					10	553,110	Electronic Technician	290	10	567,230
					2	74,538	Electronic Technician Assistant	235	2	74,538
					1	38,482	Office Assistant IV	445	1	38,205
							INFORMATION TECHNOLOGY DIVISION			
					1	76,275	Captain of Police	839	1	83,432
							Police Sergeant	831	1	64,405
					3	182,550	Police Officer	801	2	122,374
					9	341,325	Computer Operator II	505		
							Helpdesk Specialist II	525	9	362,574
					1	34,972	Office Assistant III	425		
					1	36,718	Accounting Assistant I	435	1	36,718
					1	79,055	Data Services Manager	10	1	77,848
					1	81,510	Network Manager	10	1	80,266
					5	276,710	Network Coordinator - Sr.	6	5	277,822
					1	57,770	Data Communications Specialist	7	1	56,888
					1	71,732	System Security Administrator	8	1	72,827
					1	63,366	Programmer Analyst	598	1	63,366
					1	89,598	Information Systems Manager-MPD	11	1	88,230
					1	59,707	Systems Analyst-Sr.	8	1	60,619
					1		Network Manager Assistant	8	1	
					1		Wireless Interface Manager	6	1	
					1		Systems Analyst-Project Leader	11	1	
					1	58,682	Video Electronic Technician	290	1	58,682
							HUMAN RESOURCES DIVISION			
					1	95,252	Police Personnel Admin.	11	1	96,706
							Office Assistant IV	445	1	38,205
					1	34,972	Office Assistant III	425	1	34,953
					1	30,135	Office Assistant II	410	2	61,820
					1	70,295	Personnel Officer	6	1	70,295
					2	113,212	Personnel Analyst Senior	5	2	105,458
					2	116,808	Police Sergeant	831	2	128,810
					2	121,700	Police Officer	801	2	122,374
							MEDICAL SECTION			
					1	64,580	Admin. Lieutenant of Police (M)	836	1	75,441
					1	38,482	Office Assistant IV	445	1	38,205
							Office Assistant III	425	1	34,953
					1	30,135	Office Assistant II	410	1	30,910
							BACKGROUND INVESTIGATION UNIT			
					1	58,404	Police Sergeant	831	1	64,405
					4	243,400	Police Officer	801	2	122,374
							Detective	808	1	70,303

ACCOUNT NUMBER				2008	2009		PAY	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	RANGE	BUDGET UNITS	DOLLARS
					1	34,972	Office Assistant III	425	1	34,953
							PAYROLL SECTION			
					1	50,984	Police Payroll Supervisor	6	1	50,175
					2	76,948	Personnel Payroll Assistant II	445	2	75,266
					1	35,155	Personnel Payroll Assistant I	435	1	36,126
					1	37,674	Personnel Payroll Assistant III	460	1	40,953
					4	136,624	Data Entry Operator II	415	4	128,396
							INTEGRATED JUSTICE SERVICES DIVISION			
							PROPERTY CONTROL SECTION			
					1	58,404	Police Sergeant	831	1	64,405
					14	851,900	Police Officer	801	14	856,618
					1	34,972	Office Assistant III	425	1	34,953
					1	68,361	Lieutenant of Police	836	1	75,441
					1	38,484	Teller	445	1	38,484
							COURT ADMINISTRATION SECTION			
							Police Sergeant	831	1	64,405
							Court Liaison Officer	804	2	132,010
							Police Officer	801	20	1,223,740
							Office Assistant III	425	1	34,953
							Office Assistant II	410	1	30,910
							IDENTIFICATION DIVISION			
					1	76,275	Captain of Police	839	1	83,432
					6	394,992	Police Identification Supervisor	835	6	428,550
					37	2,424,092	Identification Technician	804	37	2,424,092
					1	71,732	Chief Document Examiner	812	1	75,263
					4	271,605	Document Examiner	808	2	137,066
							Forensic Video Examiner	808	2	141,018
					4	278,084	Latent Print Examiner	808	4	282,036
					1	36,718	Administrative Assistant I	435	1	36,718
					4	120,540	Office Assistant II	410	5	154,550
					1	75,263	Identification Systems Spec.	812	1	66,005
							Police Officer	801	3	183,561
							PRISONER PROCESSING SECTION			
							Lieutenant of Police	836	1	75,441
							Police Sergeant	831	8	515,240
							Police Officer	801	51	3,120,537
							SAFETY DIVISION			
					1	96,722	Safety Director	11		
					4	246,540	Safety Specialist-Senior	4	2	123,742
					1	34,972	Office Assistant III	425		
					207	913,378	School Crossing Guard	929	207	853,910
							School Crossing Guard (V)	929	10	40,050
					28	49,986	School Crossing Guard (Aux.)	929	28	115,505
					3	11,874	School Crossing Guard - Operator	929	3	17,420
					3	11,874	School Crossing Guard - Dispatcher	929	3	33,086
							FACILITIES SERVICES SECTION			
					1	89,346	Police Buildings & Fleet Mgr.	10	1	90,710
					1	70,295	Building Maintenance Asst. Manager	6	1	70,295
					4	240,208	Building Maintenance Supervisor II	5	4	222,317
					9	375,705	Heating & Ventilating Mechanic II	252	9	383,472
					4	164,756	Building Maintenance Mechanic II	248	4	166,172
					43	1,565,931	Custodial Worker II-City Laborer	215	43	1,567,264

ACCOUNT NUMBER				2008	2009		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
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.								
(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.								
(V) Positions to expire 12/31/10 unless the I-94 N-S Corridor Reconstruction 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	12,119,324		10,660,606	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	11,649,527
OPERATING EXPENDITURES								
0001	3311	R999	630100	671,232		651,777	General Office Expense	695,400
0001	3311	R999	630500	113,597		117,500	Tools & Machinery Parts	125,600
0001	3311	R999	631000	192,220		202,900	Construction Supplies	198,200
0001	3311	R999	631500	3,745,418		4,092,354	Energy	3,347,382
0001	3311	R999	632000	1,158,780		1,176,845	Other Operating Supplies	1,037,704
0001	3311	R999	632500				Facility Rental	
0001	3311	R999	633000				Vehicle Rental	
0001	3311	R999	633500	258,846		347,100	Non-Vehicle Equipment Rental	351,100
0001	3311	R999	634000	487,048		509,385	Professional Services	406,100
0001	3311	R999	634500	891,781		956,800	Information Technology Services	1,149,800
0001	3311	R999	635000	904,389		993,251	Property Services	943,500
0001	3311	R999	635500	17,095			Infrastructure Services	
0001	3311	R999	636000	164,584		183,281	Vehicle Repair Services	169,500
0001	3311	R999	636500	2,084,063		2,088,056	Other Operating Services	2,200,100
0001	3311	R999	637000				Loans and Grants	
0001	3311	R999	637501	1,650,459		1,838,100	Reimburse Other Departments	1,613,000
0001	3311	R999	006300	12,339,512		13,157,349	OPERATING EXPENDITURES TOTAL	12,237,386
EQUIPMENT PURCHASES								
Additional Equipment								
Cameras, In Squad								
Subtotal - Additional Equipment								
Replacement Equipment								
				1,625,062	72	1,617,769	Autos	55 1,085,485
				8,559	14	10,500	Fax Machine	
				47,950	65	91,000	Light Bars	35 41,000
				28,009	21	63,000	Data switches	10 30,000
				1,050			Office Furniture & Equipment	
				166,238		210,618	PC Hardware -Various	200,169
				902	87	5,655	Shotgun Lock heads	72 5,000
				8,752	87	20,880	Shotgun Racks	72 16,000
				842	7	3,080	Siren	2 1,000
				29,418	80	43,200	Siren	72 35,000
						19,900	Software	13,000
					10	1,150	Strobe Lights	10 1,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
				9,178	65	23,400	Vehicle Partitions	58	32,000	
				10,888	93	13,485	Siren Speaker	72	10,000	
				55,640			mobile radios			
				42,455	4	91,402	Prisoner Conveyance Vehicle	4	81,000	
							Prisoner Inserts	4	34,000	
				10,990	5	9,000	Radar units	5	9,000	
				15,025	5	15,000	Laser Speed Units	5	15,000	
				13,998	65	20,800	Rear Seats	58	16,000	
							Rear Storage Box	1	2,000	
				5,685	65	9,100	Window Armor	58	7,000	
					24	1,320	Microphones			
				18,789	7	7,000	LED lights	4	3,000	
				8,876			Floor scrubber			
				533,543			Mobile data recorders			
					1	4,100	Electric pallet truck			
					13	7,398	Cash registers			
				19,555			Digital video cameras for squads			
				2,661,403	790	2,288,757	Subtotal - Replacement Equipment	597	1,636,654	
0001	3311	R999	006800	2,661,403	790	2,288,757	EQUIPMENT PURCHASES TOTAL	597	1,636,654	
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT TOTAL										
				63,499,955		59,421,106			61,928,340	

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE					BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
							LINE DESCRIPTION			
POLICE DEPARTMENT										
OPERATIONS DECISION UNIT										
SALARIES & WAGES										
NEIGHBORHOOD POLICING BUREAU										
					1	109,562				
					1	38,482				
TACTICAL PLANNING & LOGISTICS										
					1	60,850				
					1	68,361				
DISTRICT 1										
					1	76,275				
					3	205,083				
					9	525,636				
					68	4,137,800				
					2	121,700				
					6	188,496				
DISTRICT 2 AND WEED & SEED INITIATIVE										
					1	76,275				
					3	205,083				
					17	992,868				
					120	7,302,000				
					2	121,700				
					6	365,100				
					9	282,744				
DISTRICT 3										
					1	76,275				
					3	205,083				
					21	1,226,484				
					160	9,736,000				
					2	121,700				
					9	282,744				
DISTRICT 4										
					1	76,275				
					3	205,083				
					16	934,464				
					130	7,910,500				
					2	121,700				
					9	282,744				
DISTRICT 5										
					1	76,275				
					3	205,083				
					16	934,464				
					150	9,127,500				
					2	121,700				
					9	282,744				
DISTRICT 6										
					1	76,275				

ACCOUNT NUMBER				2008	2009		PAY	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					3	205,083	Lieutenant of Police	836	3	226,323
					18	1,051,272	Police Sergeant	831	17	1,094,885
					111	6,754,350	Police Officer	801	92	5,629,204
					2	121,700	Community Liaison Police Officer	801	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893
							DISTRICT 7			
					1	76,275	Captain of Police	839	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323
					19	1,109,676	Police Sergeant	831	16	1,030,480
					201	12,230,850	Police Officer	801	177	10,830,099
					2	121,700	Community Liaison Police Officer	801	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893
							NEIGHBORHOOD TASK FORCE			
					1	76,275	Captain of Police	839	1	83,432
					4	273,444	Lieutenant of Police	836	3	226,323
					1	58,404	Police Sergeant	831	1	64,405
					3	90,405	Office Assistant II	410	5	154,550
					9	547,650	Police Officer	801	4	244,748
					1	27,135	Police Aide	480	1	28,800
							CANINE UNIT			
					4	243,400	Police Officer	801	4	244,748
							FUGITIVE APPREHENSION UNIT			
					21	1,277,850	Police Officer	801	19	1,162,553
							MARINE UNIT			
					1	58,404	Police Sergeant	831	1	64,405
					12	730,200	Police Officer	801	12	734,244
							MOTORCYCLE UNIT			
					6	350,424	Police Sergeant	831	6	386,430
					48	2,920,800	Police Officer	801	42	2,569,854
							MOUNTED PATROL			
					1	58,404	Police Sergeant	831	1	64,405
					5	304,250	Police Officer	801	5	305,935
							STREET CRIMES UNIT			
					6	350,424	Police Sergeant	831	6	386,430
					39	2,373,150	Police Officer	801	18	1,101,366
							TACTICAL ENFORCEMENT			
					9	525,636	Police Sergeant	831	9	579,645
					39	2,373,150	Police Officer	801	34	2,080,358
							COMMUNITY SERVICES DIVISION			
							Police Sergeant	831	1	64,405
							Police Officer (LL)	801	3	183,561
							Police Officer (L)	801	10	611,870
							Office Assistant IV	445	1	38,205
							CRIMINAL INVESTIGATION BUREAU			
					1	109,562	Assistant Chief of Police	16	1	104,310
							Inspector of Police	12	1	94,482
							Administrative Assistant II	445	1	38,482

ACCOUNT NUMBER				2008	2009		PAY	2010	
EXPENDITURE				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FUND	ORG	SBCL	ACCOUNT						
							LINE DESCRIPTION		
							INTELLIGENCE FUSION CENTER		
				1	76,275	Captain of Police	839	1	83,432
				2	136,644	Lieutenant of Detectives	836	2	150,410
						Detective	808	6	421,818
						Police Officer	801	7	428,309
						Crime & Intelligence Specialist	9	2	133,302
				1	61,752	Crime & Intelligence Specialist (J)	9	1	68,717
				1	30,135	Office Assistant II	410	1	30,910
							INVESTIGATIVE MANAGEMENT DIVISION		
				1	76,275	Captain of Police	839	1	83,432
				4	273,288	Lieutenant of Detectives	836	4	300,820
				1	58,404	Police Sergeant	831	1	64,405
				1	51,646	Office Supervisor II	2	1	51,880
				1	38,482	Office Assistant IV	445	2	76,410
				6	209,832	Office Assistant III	425	6	209,718
				20	602,700	Office Assistant II	410	18	556,380
							NEIGHBORHOOD INVESTIGATIONS DIVISION		
						Captain of Police	839	2	166,864
				7	478,254	Lieutenant of Detectives	836	6	451,230
						Detective	808	48	3,374,544
				6	365,100	Police Officer	801	6	367,122
							ORGANIZED CRIME DIVISION		
				1	76,275	Captain of Police	839	1	83,432
				6	409,932	Lieutenant of Detectives	836	4	300,820
				1	68,322	Lieutenant of Detectives (N)	836	1	75,205
						Detective	808	48	3,374,544
				1	70,402	Detective (N)	808	1	70,303
						Detective (G)	808	1	70,303
						Captain of Police (U)	839	1	83,432
						Office Assistant II	410	6	185,460
				1	36,718	Administrative Assistant I	435	1	36,718
				1	60,850	Police Officer (N)	801	1	61,187
							SENSITIVE CRIMES DIVISION		
				1	76,275	Captain of Police	839	1	83,432
				4	273,288	Lieutenant of Detectives	836	4	300,820
				2	116,808	Police Sergeant	831	2	128,810
				19	1,337,638	Detective	808	21	1,476,363
				6	365,100	Police Officer (F)	801	6	367,122
				1	44,534	Administrative Services Specialist (A)	1	1	43,854
				3	90,405	Office Assistant II	410	3	92,730
				1	34,972	Office Assistant III	425	1	34,953
				29	1,764,650	Police Officer	801	25	1,529,675
							VIOLENT CRIMES DIVISION		
				1	76,275	Captain of Police	839	1	83,432
				6	409,932	Lieutenant of Detectives	836	11	827,255
						Detective	808	86	6,046,058
						Police Officer	801	1	61,187
				1	31,580	Office Assistant II (T)	410	1	30,910
							URBAN AREAS SECURITY INITIATIVE		
				1	68,322	Lieutenant of Detectives (C)	836	1	75,205
						Police Officer (C)	801	2	122,374

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE				BUDGET	BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
ASSIGNED AS NEEDED WITHIN DECISION UNIT										
					1	76,275	Captain of Police (K)	839		
					1	68,322	Lieutenant of Detectives (K)	836	1	75,205
					12	844,824	Detective (K)	808	11	773,333
					4	243,400	Police Officer (K)	801	4	244,748
					4	281,608	Detective	808	4	281,212
					132	8,032,200	Police Officer	801	19	1,162,553
					59	3,590,150	Police Officer (E)	801	19	1,162,553
					30	814,050	Police Aide	480	30	864,000
					17	640,934	Police Services Specialist - Investigator	465	17	660,161
AUXILIARY PERSONNEL										
					2		Crime Analyst		5	
					1		Inspector of Police		12	
VARIOUS POSITIONS MOVING FOR REORGANIZATION PURPOSES										
					3	204,966	Lieutenant of Detectives	836		
					3	228,825	Captain of Police	839		
					145	10,208,290	Detective	808		
					16	1,126,432	Detective	808		
					1	70,402	Detective	808		
					37	2,604,874	Detective	808		
					1	34,972	Office Assistant III	425		
					5	150,675	Office Assistant II	410		
					1	38,482	Administrative Assistant II	445		
					8	467,232	Police Sergeant	831		
					45	2,738,250	Police Officer	801		
					5	150,675	Office Assistant II	410		
					1	64,580	Admin. Lieutenant of Police (D)	836		
					3	182,550	Police Officer	801		
					1	58,404	Police Sergeant	831		
					1	70,402	Detective	808		
					2	116,808	Police Sergeant	831		
					2	132,010	Court Liaison Officer	804		
					21	1,277,850	Police Officer	801		
					1	34,972	Office Assistant III	425		
					2	60,270	Office Assistant II	410		
					2,084	124,556,301	Total Before Adjustments		1,897	115,524,554
Salary & Wage Rate Change										
						11,284,775	Overtime Compensated			9,691,480
						1,837,836	Grant overtime Compensated*			2,636,447
						(10,455,773)	Personnel Cost Adjustment			(9,044,851)
						4,963,638	Other			4,548,374
							Furlough			(877,000)
					2,084	132,186,777	Gross Salaries & Wages Total		1,897	122,479,004
Reimbursable Services Deduction										
Capital Improvements Deduction										
						(3,020,617)	Grants & Aids Deduction			(5,556,440)
0001	3312	R999	006000	121,304,368	2,084	129,166,160	NET SALARIES & WAGES TOTAL		1,897	116,922,564
					2151.40		O&M FTE'S		1925.01	
					21.25		NON-O&M FTE'S		59.75	

(A) Domestic Violence Liaison Project Grant. Position authority to

ACCOUNT NUMBER				2008	2009		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
									expire 06/30/09 unless grant is extended.
									(C) To expire 06/30/11 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 02/28/10.
									(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 12/31/09 if HIDTA funding and the HIDTA Project are discontinued.
									(L) Security Resource Officers (SROs). MPS funds 5 positions.
									(LL) Security Resource Officers (SROs). MPS funds 1.3 positions.
									(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/09 unless grant is extended.
									(S) Beat Patrol Grant: To expire 12/31/09 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).
									(U) To expire 09/30/09 unless Homeland Security/UASI Critical Infrastructure Grant is extended.
0001	3312	R999	006100	41,419,567		41,333,171			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)
									37,415,221
									OPERATING EXPENDITURES
0001	3312	R999	630100	46,339		36,150			General Office Expense
0001	3312	R999	630500	46					Tools & Machinery Parts
0001	3312	R999	631000	(93)		2,250			Construction Supplies
0001	3312	R999	631500	13,946		11,250			Energy
0001	3312	R999	632000	65,810		47,550			Other Operating Supplies
0001	3312	R999	632500						Facility Rental
0001	3312	R999	633000						Vehicle Rental
0001	3312	R999	633500	48,688		103,138			Non-Vehicle Equipment Rental
									125,000

ACCOUNT NUMBER				2008	2009			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
0001	3312	R999	634000	27,877		43,700	Professional Services			45,100
0001	3312	R999	634500	373		4,575	Information Technology Services			4,600
0001	3312	R999	635000	16,851		25,000	Property Services			25,800
0001	3312	R999	635500				Infrastructure Services			
0001	3312	R999	636000	50,704		62,000	Vehicle Repair Services			62,000
0001	3312	R999	636500	110,600		145,750	Other Operating Services			158,900
0001	3312	R999	637000				Loans and Grants			
0001	3312	R999	637501				Reimburse Other Departments			
0001	3312	R999	006300	381,141		481,363	OPERATING EXPENDITURES TOTAL			506,961
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
							Replacement Equipment			
				157,453	15	169,500	Motorcycle		8	96,000
					6	5,430	Benelli shot gun			
				10,223			Gas guns			
							Ballistic Shield		1	5,000
				167,676	21	174,930	Subtotal - Replacement Equipment		9	101,000
0001	3312	R999	006800	167,676	21	174,930	EQUIPMENT PURCHASES TOTAL		9	101,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
POLICE DEPARTMENT-OPERATIONS										
				163,272,752		171,155,624	DECISION UNIT TOTAL			154,945,746