

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
FIRE AND POLICE COMMISSION										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
FIRE & POLICE COMMISSION										
					1	127,810	Fire & Police Comm. Exec. Dir. (B)(X)(Y)	1KX	1	127,810
					1	107,106	Community Relations Mgr. (A)(X)(Y)	2JX	1	107,106
					2	114,048	Investigator/Auditor	2HX	2	114,048
					1	47,109	Research & Policy Analyst	2FX	1	47,109
							Research Assistant	5J		
					1	49,472	Paralegal	5JN	1	49,472
					1	41,495	Program Assistant II	5FN	1	41,495
					1	49,779	Program Assistant III	5IN	1	49,779
					1	29,780	Office Assistant II	6EN	1	29,780
					2	107,037	Human Resources Representative	2HX	2	111,459
					7	46,201	Fire and Police Commissioner (Y)	BC1	7	46,201
					1	11,144	Auxiliary Personnel/Graduate Intern	9PN	1	11,144
HOMELAND SECURITY										
					1	91,089	Homeland Security Director (C)(Y)	1IX	1	91,089
					1	50,206	Grant Monitor-Homeland Security (C)(Y)	2GX	1	50,206
					21	872,276	Total Before Adjustments		21	876,698
Salary & Wage Rate Changes										

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				DOLLARS		DOLLARS		DOLLARS	DOLLARS		DOLLARS	
						1,436	Overtime Compensated*				1,436	
						(15,186)	Personnel Cost Adjustment				(15,085)	
							Other				7,337	
						(8,150)	Furlough				(8,151)	
					21	850,376	Gross Salaries & Wages Total		21		862,235	
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(123,077)	Grants & Aids Deduction				(123,077)	
0001	3100	R999	006000	642,669	21	727,299	NET SALARIES & WAGES TOTAL*		21		739,158	
					11.60		O&M FTE'S		11.60			
					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.					
							(C) To expire 6/30/12, unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.					

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						(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.					
0001	3100	R999	006100	321,335		ESTIMATED EMPLOYEE FRINGE BENEFITS			354,796		
						(Involves Revenue Offset-No transfers from this account)					
						OPERATING EXPENDITURES					
0001	3100	R999	630100	6,539	7,200	General Office Expense			10,360		
0001	3100	R999	630500			Tools & Machinery Parts					
0001	3100	R999	631000			Construction Supplies					
0001	3100	R999	631500			Energy					
0001	3100	R999	632000	9,257	2,000	Other Operating Supplies			2,000		
0001	3100	R999	632500	3,205	3,000	Facility Rental			9,400		
0001	3100	R999	633000	1,145	1,300	Vehicle Rental			1,200		
0001	3100	R999	633500	2,343	3,500	Non-Vehicle Equipment Rental			3,200		
0001	3100	R999	634000	114,066	84,267	Professional Services			151,997		
0001	3100	R999	634500	4,907	16,000	Information Technology Services			10,200		
0001	3100	R999	635000			Property Services					
0001	3100	R999	635500			Infrastructure Services					
0001	3100	R999	636000			Vehicle Repair Services					
0001	3100	R999	636500	5,694	2,000	Other Operating Services			40,700		

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3100	R999	637000			Loans and Grants					
0001	3100	R999	637501	32,591		7,900 Reimburse Other Departments			6,000		
0001	3100	R999	006300	179,747		127,167 OPERATING EXPENDITURES TOTAL*			235,057		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				464		2,600 Office chairs and cabinets			1,200		
				2,885		1,200 Computer Workstations			1,200		
						500 Computer Software			500		
				3,349		4,300 Subtotal - Replacement Equipment			2,900		
0001	3100	R999	006800	3,349		4,300 EQUIPMENT PURCHASES TOTAL*			2,900		
SPECIAL FUNDS											
0001	3100	R311	006300			Fire & Police Commission Oversight*					
0001	3100	R312	006300	71,787		77,600 Pre-Employment Screening*			93,600		
				71,787		77,600 SPECIAL FUNDS TOTAL			93,600		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

FIRE & POLICE COMMISSION BUDGETARY

				1,218,887		1,300,016	CONTROL UNIT TOTAL (1BCU=1DU)					1,425,511
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*Appropriation Control Account