

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
				12,932,648		12,183,043	Overtime Compensated		13,260,856		
						1,857,072	Grant Compensated Overtime		1,886,955		
				143,397,957		141,211,687	All Other Salaries & Wages		148,923,724		
0001	3310	R999	006000	156,330,605		155,251,802	NET SALARIES & WAGES TOTAL*		164,071,535		
					2,904		TOTAL NUMBER OF POSITIONS AUTHORIZED	2,901			
					2674.73		O&M FTE'S	2674.73			
					80.78		NON-O&M FTE'S	77.78			
0001	3310	R999	006100	65,658,854		65,205,757	ESTIMATED EMPLOYEE FRINGE BENEFITS		63,987,898		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3310	R999	630100	679,225		717,900	General Office Expense		717,900		
0001	3310	R999	630500	180,617		125,600	Tools & Machinery Parts		125,600		
0001	3310	R999	631000	125,272		199,700	Construction Supplies		199,700		
0001	3310	R999	631500	3,767,276		4,015,302	Energy		4,357,124		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3310	R999	632000	1,296,678		1,166,017			1,166,017		
0001	3310	R999	632500	5,010					8,200		
0001	3310	R999	633000								
0001	3310	R999	633500	536,837		476,100			476,100		
0001	3310	R999	634000	684,330		411,440			411,440		
0001	3310	R999	634500	1,090,221		1,249,034			1,537,183		
0001	3310	R999	635000	800,828		1,066,636			1,230,932		
0001	3310	R999	635500	16,211							
0001	3310	R999	636000	145,985		231,500			231,500		
0001	3310	R999	636500	2,203,557		2,524,976			2,868,530		
0001	3310	R999	637000								
0001	3310	R999	637501	1,398,079		1,613,000			1,613,000		
0001	3310	R999	006300	12,930,126		13,797,205			14,943,226		
0001	3310	R999	006800	1,930,451		1,974,542			1,960,800		
SPECIAL FUNDS											
POLICE DEPARTMENT BUDGETARY											
				236,850,036		236,229,306			244,963,459		
CONTROL UNIT TOTAL (1BCU=2DU)											

\*Appropriation Control Account

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
						POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT			
						OFFICE OF THE CHIEF OF POLICE			
						SALARIES & WAGES			
						OFFICE OF THE CHIEF			
					1	147,336 Chief of Police (Y)	4S	1	147,336
					1	97,306 Chief of Staff - Police	1J	1	97,306
					1	53,328 Administrative Assistant IV	5I	1	53,328
					1	61,529 Police Officer	4B	1	65,354
					1	77,420 Staff Assistant - Sr.	2IX	1	77,420
					1	38,355 Administrative Assistant II	6H	1	38,355
						MEDIA & COMMUNICATIONS			
					1	70,848 Public Relations Manager	2JX	1	70,848
					1	70,480 Police Sergeant	4F	1	77,156
						BUDGET & FINANCE DIVISION			
					1	83,815 Police Budget & Admin. Manager	1H	1	83,815
					1	81,291 Police Finance & Planning Manager	2LX	1	81,291
					1	66,105 Accountant III	2GX	1	66,105
					1	42,594 Accountant I	2CN	1	42,594
					2	76,198 Accounting Assistant II	6H	2	73,804
					2	61,014 Office Assistant II	6E	2	59,097

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OFFICE OF MANAGEMENT & PLANNING											
					1	82,071	Police Lieutenant	4L	1		84,668
					3	211,440	Police Sergeant	4G	3		231,468
					1	69,903	Detective	4F	1		72,944
					1	34,945	Office Assistant III	6F	1		34,803
					2	123,058	Police Officer	4B	2		130,708
PROFESSIONAL STANDARDS BUREAU											
OFFICE OF ASSISTANT CHIEF											
					1	111,767	Assistant Chief of Police	4R			
					1	53,328	Administrative Assistant IV	5I	1		53,328
FIELD INSPECTION DIVISION											
					1	104,007	Deputy Inspector of Police	4P	1		108,732
					2	181,538	Captain of Police	4N	2		193,523
PROFESSIONAL PERFORMANCE DIVISION											
					1	104,007	Deputy Inspector of Police	4P	1		108,732
					1	90,769	Captain of Police	4N	1		96,761
					3	246,213	Police Lieutenant	4L	3		254,005
					12	845,760	Police Sergeant	4G	12		925,878
					13	908,739	Detective	4F	13		948,278
					1	82,289	Police Audiovisual Specialist	4K	1		85,751
					1	38,698	Office Assistant IV	6H	1		38,612

ACCOUNT NUMBER				2011	2012		2013	2013				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	69,890	Office Assistant III	6F	2	69,606		
					5	152,535	Office Assistant II	6E	5	147,735		
					4	246,116	Police Officer	4B	4	261,415		
							TRAINING DIVISION					
					1	104,007	Deputy Inspector of Police	4P	1	108,732		
					1	90,769	Captain of Police	4N	1	96,761		
					2	164,142	Police Lieutenant	4L	2	169,337		
					7	493,360	Police Sergeant	4G	7	540,095		
					20	1,230,580	Police Officer	4B	20	1,307,077		
					1	69,903	Detective	4F	1	72,944		
					1	36,718	Accounting Assistant I	6G	1	36,718		
					1	39,072	Administrative Assistant II	6H	1	38,355		
					1	30,507	Office Assistant II	6E	1	29,547		
							AUDIO VISUAL SECTION					
					1	36,371	Audiovisual Specialist II	3C	1	36,371		
							EXECUTIVE PROTECTION UNIT					
					1	82,739	Administrative Lieutenant of Police (D)	4L	1	86,732		
					5	307,645	Police Officer	4B	5	326,769		
							LICENSE INVESTIGATION UNIT					
					1	70,480	Police Sergeant	4G	1	77,156		
					6	369,174	Police Officer	4B	6	392,123		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ADMINISTRATION BUREAU											
					1	111,767	Assistant Chief of Police	4R	1		120,632
							Inspector of Police	4Q	1		112,420
					1	104,007	Deputy Inspector of Police	4P	1		108,732
					1	61,529	Police Officer	4B	1		65,354
					1	39,072	Administrative Assistant II	6H	1		38,355
OFFICE OF POLICE INFORMATION SYSTEMS											
					1	125,000	Police Information Systems Director	1M	1		125,000
					1	34,945	Office Assistant III	6F	1		34,803
OPEN RECORDS SECTION											
					5	307,645	Police Officer	4B	5		326,769
					2	61,014	Office Assistant II	6E	2		59,094
					1	38,698	Office Assistant IV	6H	1		38,612
RECORDS MANAGEMENT SECTION											
					2	103,760	Office Supervisor II	2CN	2		108,910
					1	70,480	Police Sergeant	4G	1		77,156
					2	123,058	Police Officer	4B	2		130,708
					4	154,792	Office Assistant IV	6H	4		154,449
					4	139,780	Office Assistant III	6F	4		139,212
					23	701,661	Office Assistant II	6E	23		679,581
					1	59,997	Administrative Specialist-Sr.	2EX	1		59,997

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	41,715	Office Coordinator	5E	1	41,715	
					13	377,676	Transcriptionist II	6E	13	377,676	
					3	107,511	Transcriptionist III	6F	3	107,511	
					1	34,767	Microfilm Technician	3B	1	34,767	
TRAFFIC SECTION											
					1	70,480	Police Sergeant	4G	1	77,156	
					1	61,529	Police Officer	4B	1	65,354	
					4	139,780	Office Assistant III	6F	4	139,212	
					6	183,042	Office Assistant II	6E	6	177,282	
TECHNICAL COMMUNICATIONS DIVISION											
					1	90,769	Captain of Police	4N	1	96,761	
					2	164,142	Police Lieutenant	4L	2	169,337	
					1	70,275	Telecommunications Supervisor	1C	1	57,631	
					5	330,025	Police Alarm Operator (G)	4C	5	346,696	
					9	634,320	Police Sergeant	4G	9	694,408	
					8	492,232	Police Officer	4B	8	522,831	
					52	1,809,080	Police Telecommunicator	6F	52	1,789,341	
					6	223,332	Police Telecommunicator-Lead	6H	6	221,846	
					10	90,000	Police Telecommunicator Seasonal	9M	10	90,000	
					1	34,945	Office Assistant III	6F	1	34,803	
					2	70,592	Mail Processor	6F	2	70,592	
					1	54,887	Telecommunications Specialist	1B	1	49,728	
					54	2,401,934	Police Dispatcher (G)	6N	54	2,363,727	

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					1	70,467 Electronic Technician Supervisor	1D	1 70,467		
					1	60,809 Communications Systems Manager	1F	1 60,809		
					10	563,530 Electronic Technician	3M	10 586,820		
					2	73,932 Electronic Technician Assistant	3C	2 73,613		
					1	38,698 Office Assistant IV	6H	1 38,612		
INFORMATION TECHNOLOGY DIVISION										
					1	90,769 Captain of Police	4N	1 96,761		
					1	70,480 Police Sergeant	4G	1 77,156		
					2	123,058 Police Officer	4B	2 130,708		
					9	374,904 Helpdesk Specialist II	3I	9 378,848		
					1	36,718 Accounting Assistant I	6G	1 36,718		
					1	77,848 Data Services Manager	1G	1 77,848		
					1	80,266 Network Manager	1G	1 80,266		
					5	286,840 Network Coordinator - Sr.	2GX	5 286,840		
					1	56,888 Data Communications Specialist	2HX	1 56,888		
					1	72,827 Systems Security Administrator	2IX	1 72,827		
					1	67,255 Programmer Analyst	2GN	1 67,255		
					1	88,230 Information Systems Manager-MPD	2LX	1 88,230		
					1	60,619 Systems Analyst-Sr.	2IX	1 60,619		
					1	Network Manager Assistant		1		
					1	Wireless Interface Manager		1		
					1	Systems Analyst-Project Leader	2LX	1		
					1	58,682 Video Electronic Technician	3M	1 58,682		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
HUMAN RESOURCES DIVISION										
					1	96,706	Police Department Personnel Adminrator	1H	1	96,706
					1	38,698	Office Assistant IV	6H	1	38,612
					1	34,945	Office Assistant III	6F	1	34,803
					2	61,014	Office Assistant II	6E	2	59,094
					1	70,295	Personnel Officer	1C	1	70,295
					2	105,458	Personnel Analyst Senior	2FX	2	105,458
					2	140,960	Police Sergeant	4G	2	154,313
					2	123,058	Police Officer	4B	2	130,708
MEDICAL SECTION										
					1	50,206	Health & Safety Officer	2GX	1	50,206
					1	41,458	Health & Safety Specialist	2DN	1	41,458
					1	38,698	Office Assistant IV	6H	1	38,612
					1	34,945	Office Assistant III	6F	1	34,804
					1	30,507	Office Assistant II	6E	1	29,547
BACKGROUND INVESTIGATION UNIT										
					1	70,480	Police Sergeant	4G	1	77,156
					2	123,058	Police Officer	4B	2	130,708
					1	69,903	Detective	4F	1	72,944
					1	34,945	Office Assistant III	6F	1	34,804
PAYROLL SECTION										
					1	50,206	Police Payroll Supervisor	1C	1	52,579

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	79,432	Personnel Payroll Assistant II	6H	2	77,190	
					1	37,727	Personnel Payroll Assistant I	6G	1	36,170	
					1	42,660	Personnel Payroll Assistant III	5E	1	41,495	
INTEGRATED JUSTICE SERVICES DIVISION											
PROPERTY CONTROL SECTION											
					1	70,480	Police Sergeant	4G	1	77,156	
					14	861,406	Police Officer	4B	14	914,954	
					1	34,945	Office Assistant III	6F	1	34,804	
					1	82,071	Police Lieutenant	4L	1	84,668	
					1	38,484	Teller	6H	1	38,484	
COURT ADMINISTRATION SECTION											
					1	70,480	Police Sergeant	4G	1	77,156	
					2	132,010	Court Liaison Officer	4C	2	139,835	
					20	1,230,580	Police Officer	4B	20	1,307,077	
					1	34,945	Office Assistant III	6F	1	34,804	
					1	30,507	Office Assistant II	6E	1	29,547	
IDENTIFICATION DIVISION											
					1	90,769	Captain of Police	4N	1	96,761	
					6	468,588	Police Identification Supervisor	4I	6	475,238	
					37	2,426,127	Forensic Investigator	4C	37	2,555,926	
					1	75,263	Chief Latent Print Examiner	4H	1	78,474	
					2	141,018	Document Examiner	4F	2	143,019	

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					2	141,018	Forensic Video Examiner	4F	2	147,374
					4	282,036	Latent Print Examiner	4F	4	295,953
					1	36,718	Administrative Assistant I	6G	1	36,718
					5	152,535	Office Assistant II	6E	5	147,735
					1	75,263	Identification Systems Spec.	4H	1	78,474
					3	184,587	Police Officer	4B	3	196,062
PRISONER PROCESSING SECTION										
					1	82,071	Police Lieutenant	4L	1	84,668
					8	563,840	Police Sergeant	4G	8	617,252
					51	3,137,979	Police Officer	4B	51	3,333,046
SAFETY DIVISION										
					2	123,742	Safety Specialist-Senior	2EX	2	123,742
					207	878,715	School Crossing Guard	9G	207	878,715
					10	42,450	School Crossing Guard (V)	9G	10	42,450
					28	118,860	School Crossing Guard (Aux.)	9G	28	118,860
					3	35,454	School Crossing Guard - Operator	9G	3	35,454
					3	35,454	School Crossing Guard - Dispatcher	9G	3	35,454
FACILITIES SERVICES SECTION										
					1	70,000	Police Facilities Manager	1G	1	70,000
					1	70,295	Building Maintenance Asst. Manager	1C	1	70,295
					1	56,533	Assistant Fleet Maintenance Mechanic II	5		
							Assistant Fleet Maintenance Supervisor		1	56,533

ACCOUNT NUMBER				2011	2012		2013	2013				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	225,628	Building Maintenance Supervisor II	1B	4	226,610		
					6	254,838	Heating & Ventilating Mechanic II	7D	6	279,742		
					6	249,570	Building Maintenance Mechanic II	7C	6	262,311		
					43	1,651,630	Custodial Worker II-City Laborer	8D	43	1,658,804		
					1	41,311	Vehicle Services Assistant	8F	1	41,311		
					7	273,014	Garage Attendant	8D	7	273,014		
					5	307,645	Police Officer	4B	5	326,769		
					1	34,945	Office Assistant III	6F	1	34,804		
					1	67,152	Police Fleet Manager	1D	1	67,152		
					1	30,507	Office Assistant II	6E	1	29,547		
PRINTING & STORES SECTION												
					1	45,695	Graphic Designer II	2BN	1	45,695		
					1	65,957	Printing, Stores, & Building Services Supv.	1B	1	47,980		
					1	44,336	Printer	7F	1	44,336		
					1	45,695	Production Designer II	7G	1	42,660		
					1	37,568	Inventory Control Assistant II	6H	1	37,568		
					1	38,484	Inventory Control Assistant III	6H	1	38,484		
ASSIGNED AS NEEDED WITHIN DECISION UNIT												
					36	1,031,112	Police Aide	6B	36	1,031,112		
					18	273,228	Police Serv. Spec. (0.5 FTE)(C)	6A	18	273,228		
					13	264,563	Police Serv.Spec.Investigator(0.5 FTE)(C)	5E	13	264,563		
					10		Police Serv.Spec. Investigator - PPD	5E	10			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
				34,531,606	1,006	38,216,677	Total Before Adjustments	1,006	39,397,638
							Salary & Wage Rate Change		
				1,013,848		3,015,303	Overtime Compensated		3,451,374
						(3,840,000)	Personnel Cost Adjustment		(3,210,322)
						1,398,708	Other		
						(210,000)	Furlough		(250,000)
				35,545,454	1,006	38,580,688	Gross Salaries & Wages Total	1,006	39,388,690
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
							Grants & Aids Deduction		
0001	3311	R999	006000	35,545,454	1,006	38,580,688	NET SALARIES & WAGES TOTAL	1,006	39,388,690
					748.90		O&M FTE'S	748.90	
					5.31		NON-O&M FTE'S	5.31	
							(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.		
							(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.		

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(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.					
						(M) Any civilianization or change to this position only to occur through attrition.					
						(V) Positions to expire 12/31/12 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	14,929,091	16,203,889	ESTIMATED EMPLOYEE FRINGE BENEFITS		15,361,589			
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	3311	R999	630100	648,158	699,775	General Office Expense		699,775			
0001	3311	R999	630500	178,076	125,600	Tools & Machinery Parts		125,600			

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	3311	R999	631000	123,587		198,250	Construction Supplies			198,250		
0001	3311	R999	631500	3,761,619		4,001,302	Energy			4,343,124		
0001	3311	R999	632000	1,189,558		1,117,464	Other Operating Supplies			1,117,464		
0001	3311	R999	632500	4,770			Facility Rental			8,200		
0001	3311	R999	633000				Vehicle Rental					
0001	3311	R999	633500	402,837		351,100	Non-Vehicle Equipment Rental			351,100		
0001	3311	R999	634000	635,433		363,290	Professional Services			363,290		
0001	3311	R999	634500	1,079,341		1,244,759	Information Technology Services			1,532,908		
0001	3311	R999	635000	773,291		1,038,104	Property Services			1,202,400		
0001	3311	R999	635500	16,211			Infrastructure Services					
0001	3311	R999	636000	91,798		171,500	Vehicle Repair Services			171,500		
0001	3311	R999	636500	997,216		2,369,026	Other Operating Services			2,712,580		
0001	3311	R999	637000				Loans and Grants					
0001	3311	R999	637501	1,396,094		1,613,000	Reimburse Other Departments			1,613,000		
0001	3311	R999	006300	11,297,989		13,293,170	OPERATING EXPENDITURES TOTAL			14,439,191		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
				1,496,435	47	1,355,000	Autos		50	1,399,000		

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
				3,692	25	35,000	Light Bars		35	49,000		
				39,704	10	30,000	Data switches		10	30,000		
				836			Office Furniture & Equipment					
				164,825		200,000	PC Hardware -Various			50,000		
					10	650	Shotgun Lock heads		20	1,300		
				7,583	35	7,525	Shotgun Racks		45	13,500		
				4,070	30	14,600	Siren		35	18,250		
				11,766		15,000	Software			15,000		
				8,390	35	15,400	Vehicle Partitions		30	18,000		
				4,082	46	5,842	Siren Speaker		70	9,800		
				61,084	3	96,000	Prisoner Conveyance Vehicle		3	96,000		
					3	25,500	Prisoner Inserts		3	24,000		
					5	9,000	Radar units					
					3	9,000	Laser Speed Units					
				6,467	35	13,125	Rear Seats		35	17,500		
							Rear Storage Box					
				2,148	35	4,900	Window Armor		35	5,950		
				9,425	12	12,000	LED lights		25	25,000		
					15	25,000	Camera, Identification		15	25,000		
				7,984			Recorders/Video Equipment					
				1,828,491	349	1,873,542	Subtotal - Replacement Equipment		411	1,797,300		
0001	3311	R999	006800	1,828,491	349	1,873,542	EQUIPMENT PURCHASES TOTAL		411	1,797,300		

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
POLICE DEPARTMENT ADMINISTRATION/												
				63,601,025		69,951,289	SERVICES DECISION UNIT TOTAL					70,986,770
*Appropriation Control Account												

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT											
OPERATIONS DECISION UNIT											
SALARIES & WAGES											
NEIGHBORHOOD POLICING BUREAU											
				1	111,767	Assistant Chief of Police	4R	1	120,632		
				1	102,157	Inspector of Police	4Q	1	112,420		
				1	39,072	Administrative Assistant II	6H	1	38,355		
TACTICAL PLANNING & LOGISTICS											
				1	61,529	Police Officer	4B	1	65,354		
				1	82,071	Police Lieutenant	4L	1	84,668		
DISTRICT 1											
				1	90,769	Captain of Police	4N	1	96,761		
				3	246,213	Police Lieutenant	4L	3	254,005		
				13	916,240	Police Sergeant	4G	13	1,003,034		
				50	3,076,450	Police Officer	4B	50	3,267,693		
				50	3,076,450	Police Officer (P)	4B	50	3,267,693		
				2	122,346	Community Liaison Police Officer	4B	2	130,708		
				6	188,838	Police District Office Assistant	6E	6	185,594		
DISTRICT 2 AND WEED & SEED INITIATIVE											
				1	90,769	Captain of Police	4N	1	96,761		
				3	246,213	Police Lieutenant	4L	3	254,005		

ACCOUNT NUMBER				2011	2012		2013	2013				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					17	1,198,160	Police Sergeant	4G	17	1,311,660		
					160	9,844,640	Police Officer	4B	160	10,456,616		
					2	122,346	Community Liaison Police Officer	4B	2	130,708		
					3	369,174	Police Officer (S)	4B	3	196,062		
					9	283,257	Police District Office Assistant	6E	9	278,391		
DISTRICT 3												
					1	90,769	Captain of Police	4N	1	96,761		
					4	328,284	Police Lieutenant	4L	4	338,674		
					20	1,409,600	Police Sergeant	4G	20	1,543,130		
					176	10,829,104	Police Officer	4B	176	11,502,278		
					2	122,346	Community Liaison Police Officer	4B	2	130,708		
					9	283,257	Police District Office Assistant	6E	9	278,391		
					8	559,224	Detective	4F	8	583,556		
DISTRICT 4												
					1	90,769	Captain of Police	4N	1	96,761		
					3	246,213	Police Lieutenant	4L	3	254,005		
					16	1,127,680	Police Sergeant	4G	16	1,234,504		
					135	8,306,415	Police Officer	4B	135	8,822,770		
					2	122,346	Community Liaison Police Officer	4B	2	130,708		
					9	283,257	Police District Office Assistant	6E	9	278,391		
DISTRICT 5												
					1	90,769	Captain of Police	4N	1	96,761		

ACCOUNT NUMBER				2011	2012		2013	2013				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	246,213	Police Lieutenant	4L	3	254,005		
					18	1,268,640	Police Sergeant	4G	18	1,388,817		
					176	10,829,104	Police Officer	4B	176	11,502,278		
					2	122,346	Community Liaison Police Officer	4B	2	130,708		
					9	283,257	Police District Office Assistant	6E	9	278,391		
DISTRICT 6												
					1	90,769	Captain of Police	4N	1	96,761		
					3	246,213	Police Lieutenant	4L	3	254,005		
					17	1,198,160	Police Sergeant	4G	17	1,311,660		
					92	5,660,668	Police Officer	4B	92	6,012,554		
					2	122,346	Community Liaison Police Officer	4B	2	130,708		
					9	283,257	Police District Office Assistant	6E	9	278,391		
DISTRICT 7												
					1	90,769	Captain of Police	4N	1	96,761		
					3	246,213	Police Lieutenant	4L	3	254,005		
					16	1,127,680	Police Sergeant	4G	16	1,234,504		
					177	10,890,633	Police Officer	4B	177	11,567,631		
					2	122,346	Community Liaison Police Officer	4B	2	130,708		
					9	283,257	Police District Office Assistant	6E	9	278,391		
NEIGHBORHOOD TASK FORCE												
					1	90,769	Captain of Police	4N	1	96,761		
					3	246,213	Police Lieutenant	4L	3	254,005		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5	152,535	Office Assistant II	6E	5	147,735	
					4	246,116	Police Officer	4B	4	261,415	
					1	28,642	Police Aide	6B	1	28,642	
					6	368,688	Police Officer (F)	4B	6	392,123	
							CANINE UNIT				
					4	246,116	Police Officer	4B	4	261,415	
							FUGITIVE APPREHENSION UNIT				
					19	1,169,051	Police Officer	4B	19	1,241,723	
							MARINE UNIT				
					1	70,480	Police Sergeant	4G	1	77,156	
					12	738,348	Police Officer	4B	12	784,246	
							MOTORCYCLE UNIT				
					6	422,880	Police Sergeant	4G	6	462,939	
					42	2,584,218	Police Officer	4B	42	2,744,862	
							MOUNTED PATROL				
					1	70,480	Police Sergeant	4G	1	77,156	
					5	307,645	Police Officer	4B	5	326,769	
							STREET CRIMES UNIT				
					6	422,880	Police Sergeant	4G	6	462,939	

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					18	1,107,522	Police Officer	4B	18	1,176,369	
							TACTICAL ENFORCEMENT				
					9	634,320	Police Sergeant	4G	9	694,408	
					34	2,091,986	Police Officer	4B	34	2,222,031	
							COMMUNITY SERVICES DIVISION				
					1	70,480	Police Sergeant	4G	1	77,156	
					3	184,587	Police Officer (LL)	4B	3	196,062	
					10	615,290	Police Officer (L)	4B	10	653,539	
					1	38,698	Office Assistant IV	6H	1	38,612	
							CRIMINAL INVESTIGATION BUREAU				
					1	111,767	Assistant Chief of Police	4R	1	120,632	
					1	102,157	Inspector of Police	4Q	1	112,420	
					1	39,072	Administrative Assistant II	6H	1	38,355	
							INTELLIGENCE FUSION CENTER				
					1	90,769	Captain of Police	4N	1	96,761	
					1	82,071	Police Lieutenant	4L	1	84,668	
					1	82,071	Police Lieutenant (C)	4L	1	84,668	
					16	1,118,448	Detective	4F	16	1,167,112	
					7	430,703	Police Officer	4B	7	457,477	
					2	123,058	Police Officer (C)	4B	2	130,708	
					1	70,480	Police Sergeant	4G	1	77,156	

ACCOUNT NUMBER				2011	2012		2013	2013				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					4	214,932	Crime Analyst	2GN	4	214,932		
					1	68,717	Crime & Intelligence Specialist	1F	1	68,717		
					2	61,014	Office Assistant II	6E	2	59,094		
					2	80,788	Police Serv. Specialist - Investigator (CC)	5E	2	80,788		
INVESTIGATIVE MANAGEMENT DIVISION												
					1	90,769	Captain of Police	4N	1	96,761		
					1	82,071	Police Lieutenant	4L	1	84,668		
					1	70,480	Police Sergeant	4G	1	77,156		
					3	209,709	Detective	4F	3	218,833		
					3	184,587	Police Officer	4B	3	196,062		
					1	51,880	Office Supervisor II	2CN	1	46,731		
					2	77,396	Office Assistant IV	6H	2	77,224		
					4	139,780	Office Assistant III	6F	4	139,212		
					7	213,549	Office Assistant II	6E	7	206,829		
					2	80,788	Police Services Specialist - Investigator	5E	2	80,788		
					1	36,718	Administrative Assistant I	6G	1	36,718		
NARCOTICS												
					1	90,769	Captain of Police	4N	1	96,761		
					2	164,142	Police Lieutenant	4L	2	169,337		
					1	82,071	Police Lieutenant (N)	4L	1	84,668		
					1	82,071	Police Lieutenant (K)	4L	1	84,668		
					15	1,048,545	Detective	4F	15	1,094,167		
					1	69,903	Detective (N)	4F	1	72,944		

ACCOUNT NUMBER				2011	2012		2013	2013				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	69,903	Detective (G)	4F				
					11	768,933	Detective (K)	4F	11	802,389		
					1	90,769	Captain of Police (U)	4N	1	96,761		
					1	61,529	Police Officer (N)	4B	1	65,354		
					4	246,116	Police Officer (K)	4B	4	261,415		
					1	61,529	Police Officer (G)	4B				
SENSITIVE CRIMES DIVISION												
					1	90,769	Captain of Police	4N	1	96,761		
					3	246,213	Police Lieutenant	4L	3	254,005		
					3	211,440	Police Sergeant	4G	3	231,469		
					16	1,118,448	Detective	4F	16	1,167,112		
					26	1,599,754	Police Officer	4B	26	1,699,200		
					1	45,000	Administrative Services Specialist	2BN	1	43,854		
					3	91,521	Office Assistant II	6E	3	88,641		
					2	80,788	Police Services Specialist - Investigator	5E	2	80,788		
							Data Base Specialist/Analyst (W)	534				
					1	39,094	Program Assistant II (W)	5F				
METROPOLITAN DIVISION												
					1	90,769	Captain of Police	4N	1	96,761		
					8	656,568	Police Lieutenant	4L	8	677,347		
					51	3,565,053	Detective	4F	51	3,720,168		
					9	553,761	Police Officer	4B	9	588,185		
					2	80,788	Police Serv. Specialist - Investigator	5E	2	80,788		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	61,014	Office Assistant II	6E	2	59,094	
							NORTH				
					1	90,769	Captain of Police	4N	1	96,761	
					5	410,355	Police Lieutenant	4L	5	423,342	
					24	1,677,672	Detective	4F	24	1,750,668	
							SOUTH				
					1	90,769	Captain of Police	4N	1	96,761	
					5	410,355	Police Lieutenant	4L	5	423,342	
					28	1,957,284	Detective	4F	28	2,042,445	
					1	40,394	Police Services Specialist - Investigator	5E	1	40,394	
							CENTRAL				
					1	90,769	Captain of Police	4N	1	96,761	
					5	410,355	Police Lieutenant	4L	5	423,342	
					33	2,306,799	Detective	4F	33	2,407,168	
							ASSIGNED AS NEEDED WITHIN DECISION UNIT				
					27	1,887,381	Detective	4F	27	1,969,501	
					13	799,877	Police Officer	4B	13	849,600	
					19	1,169,051	Police Officer (E)	4B	19	1,241,723	
					30	859,260	Police Aide	6B	30	859,260	
					8	323,152	Police Services Specialist - Investigator	5E	8	323,152	
					14	427,098	Office Assistant II	6E	14	413,658	

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
					3	104,835	Office Assistant III	6F	3	104,409		
				108,866,351	1,898	117,515,518	Total Before Adjustments		1,895	123,946,253		
							Salary & Wage Rate Change					
				11,918,800		9,167,740	Overtime Compensated			9,809,482		
						1,857,072	Grant overtime Compensated			1,886,955		
						(10,270,000)	Personnel Cost Adjustment			(9,558,761)		
						4,426,206	Other			3,701,017		
							Furlough					
							2011: It is the Common Council's intent that					
							\$200,000 of Overtime Compensated be used					
							to increase foot and bicycle patrols.					
				120,785,151	1,898	122,696,536	Gross Salaries & Wages Total		1,895	129,784,946		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(6,025,422)	Grants & Aids Deduction			(5,102,101)		
0001	3312	R999	006000	120,785,151	1,898	116,671,114	NET SALARIES & WAGES TOTAL		1,895	124,682,845		
					1925.83		O&M FTE'S		1925.83			
					75.47		NON-O&M FTE'S		72.47			

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(C) To expire 06/30/13 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.

(CC) Two new PSSI positions for the UASI grant starting in 2011

(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 6/30/12 unless grant is extended.

(G) Human Trafficking Grant. Position authority expires 08/31/11

(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/12 if HIDTA funding and the HIDTA Project are discontinued.

(L) Security Resource Officers (SROs). MPS funds 5 positions.





ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
				101,960	10	96,000	Motorcycle		10	106,000		
						5,000	Tactical Equipment			5,000		
							VARDA Alarms		15	52,500		
				101,960	10	101,000	Subtotal - Replacement Equipment		25	163,500		
0001	3312	R999	006800	101,960	10	101,000	EQUIPMENT PURCHASES TOTAL		25	163,500		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
POLICE DEPARTMENT-OPERATIONS												
				173,249,011		166,278,017	DECISION UNIT TOTAL			173,976,689		