

| ACCOUNT NUMBER         |      |      |         | 2012        | 2013    | LINE DESCRIPTION | 2014  | 2014             |                 |       |         |
|------------------------|------|------|---------|-------------|---------|------------------|-------|------------------|-----------------|-------|---------|
| FUND                   | ORG  | SBCL | ACCOUNT | EXPENDITURE | BUDGET  |                  | PAY   | REQUESTED BUDGET | PROPOSED BUDGET |       |         |
|                        |      |      |         | DOLLARS     | UNITS   | DOLLARS          | RANGE | UNITS            | DOLLARS         | UNITS | DOLLARS |
| POLICE DEPARTMENT      |      |      |         |             |         |                  |       |                  |                 |       |         |
| BUDGETARY CONTROL UNIT |      |      |         |             |         |                  |       |                  |                 |       |         |
| (SUMMARY 1BCU=2DU)     |      |      |         |             |         |                  |       |                  |                 |       |         |
| SALARIES & WAGES       |      |      |         |             |         |                  |       |                  |                 |       |         |
|                        |      |      |         | 11,697,231  |         | 12,904,156       |       |                  | 12,904,156      |       |         |
|                        |      |      |         |             |         | 1,886,955        |       |                  |                 |       |         |
|                        |      |      |         | 147,973,681 |         | 144,753,629      |       |                  | 148,578,676     |       |         |
| 0001                   | 3310 | R999 | 006000  | 159,670,912 |         | 159,544,740      |       |                  | 161,482,832     |       |         |
|                        |      |      |         |             |         |                  |       |                  |                 |       |         |
|                        |      |      |         |             | 2,872   |                  |       |                  |                 |       |         |
|                        |      |      |         |             |         |                  |       |                  |                 |       |         |
|                        |      |      |         |             |         |                  |       |                  |                 |       |         |
|                        |      |      |         |             | 2672.53 |                  |       |                  | 2673.00         |       |         |
|                        |      |      |         |             | 54.48   |                  |       |                  | 49.00           |       |         |
| 0001                   | 3310 | R999 | 006100  | 62,271,655  |         | 62,222,448       |       |                  | 62,978,304      |       |         |
|                        |      |      |         |             |         |                  |       |                  |                 |       |         |
| OPERATING EXPENDITURES |      |      |         |             |         |                  |       |                  |                 |       |         |
| 0001                   | 3310 | R999 | 630100  | 706,867     |         | 717,900          |       |                  | 804,900         |       |         |
| 0001                   | 3310 | R999 | 630500  | 193,485     |         | 125,600          |       |                  | 125,600         |       |         |
| 0001                   | 3310 | R999 | 631000  | 252,970     |         | 199,700          |       |                  | 199,700         |       |         |
| 0001                   | 3310 | R999 | 631500  | 3,928,515   |         | 4,024,824        |       |                  | 3,846,834       |       |         |

**POLICE DEPARTMENT**

**260.1**

**1st Run 3/15/13**

| FUND                        | ACCOUNT NUMBER |      |         | 2012                | 2013                 | LINE DESCRIPTION                | PAY RANGE                     | 2014                           |                               | 2014 |             |
|-----------------------------|----------------|------|---------|---------------------|----------------------|---------------------------------|-------------------------------|--------------------------------|-------------------------------|------|-------------|
|                             | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS |                                 |                               | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS |      |             |
| 0001                        | 3310           | R999 | 632000  | 1,516,590           |                      | Other Operating Supplies        |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 632500  | 8,973               |                      | Facility Rental                 |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 633000  |                     |                      | Vehicle Rental                  |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 633500  | 439,505             |                      | Non-Vehicle Equipment Rental    |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 634000  | 702,423             |                      | Professional Services           |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 634500  | 1,344,918           |                      | Information Technology Services |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 635000  | 736,146             |                      | Property Services               |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 635500  | 2,455               |                      | Infrastructure Services         |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 636000  | 170,503             |                      | Vehicle Repair Services         |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 636500  | 2,012,964           |                      | Other Operating Services        |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 637000  |                     |                      | Loans and Grants                |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 637501  | 1,696,553           |                      | Reimburse Other Departments     |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 006300  | 13,712,867          |                      | OPERATING EXPENDITURES TOTAL*   |                               |                                |                               |      |             |
| 0001                        | 3310           | R999 | 006800  | 91,174              |                      | EQUIPMENT PURCHASES TOTAL*      |                               |                                |                               |      |             |
| SPECIAL FUNDS               |                |      |         |                     |                      |                                 |                               |                                |                               |      |             |
| POLICE DEPARTMENT BUDGETARY |                |      |         |                     |                      |                                 |                               |                                |                               |      |             |
|                             |                |      |         | 235,746,608         |                      | 237,538,363                     | CONTROL UNIT TOTAL (1BCU=2DU) |                                |                               |      | 243,527,592 |

\*Appropriation Control Account

| ACCOUNT NUMBER  |     |      |         | 2012        | 2013   | 2014    |                                   |                 |         |       |         |
|---|-----|------|---------|-------------|--------|---------|-----------------------------------|-----------------|---------|-------|---------|
|   |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                  | PROPOSED BUDGET |         |       |         |
| FUND  | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                             | UNITS           | DOLLARS | UNITS | DOLLARS |
| POLICE DEPARTMENT ADMINISTRATION/<br>SERVICES DECISION UNIT |     |      |         |             |        |         |                                   |                 |         |       |         |
| OFFICE OF THE CHIEF OF POLICE                               |     |      |         |             |        |         |                                   |                 |         |       |         |
| SALARIES & WAGES  |     |      |         |             |        |         |                                   |                 |         |       |         |
| OFFICE OF THE CHIEF   |     |      |         |             |        |         |                                   |                 |         |       |         |
|   |     |      |         |             | 1      | 147,336 | Chief of Police (Y)               | 4SX             |         |       |         |
|   |     |      |         |             | 1      | 97,306  | Chief of Staff - Police           | 1JX             |         |       |         |
|   |     |      |         |             | 1      | 53,328  | Administrative Assistant IV       | 5IN             |         |       |         |
|   |     |      |         |             | 1      | 65,354  | Police Officer                    | 4B              |         |       |         |
|   |     |      |         |             | 1      | 77,420  | Staff Assistant - Sr.             | 2IX             |         |       |         |
|   |     |      |         |             | 1      | 38,355  | Administrative Assistant II       | 6HN             |         |       |         |
| MEDIA & COMMUNICATIONS                                      |     |      |         |             |        |         |                                   |                 |         |       |         |
|   |     |      |         |             | 1      |         | Public Relations Manager          | 2JX             |         |       |         |
|   |     |      |         |             | 1      | 77,156  | Police Sergeant                   | 4G              |         |       |         |
| BUDGET & FINANCE DIVISION                                   |     |      |         |             |        |         |                                   |                 |         |       |         |
|   |     |      |         |             | 1      | 83,815  | Police Budget & Admin. Manager    | 1HX             |         |       |         |
|   |     |      |         |             | 1      | 81,291  | Police Finance & Planning Manager | 2LX             |         |       |         |
|   |     |      |         |             | 1      | 66,105  | Accountant III                    | 2GX             |         |       |         |
|   |     |      |         |             | 1      | 42,594  | Accountant I                      | 2CN             |         |       |         |
|   |     |      |         |             | 2      | 73,804  | Accounting Assistant II           | 6HN             |         |       |         |
|   |     |      |         |             | 2      | 59,097  | Office Assistant II               | 6EN             |         |       |         |

| ACCOUNT NUMBER                    |     |      |         | 2012                | 2013  |                | LINE DESCRIPTION              | PAY RANGE | 2014                   |         | 2014                  |         |
|-----------------------------------|-----|------|---------|---------------------|-------|----------------|-------------------------------|-----------|------------------------|---------|-----------------------|---------|
| FUND                              | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS |                               |           | REQUESTED BUDGET UNITS | DOLLARS | PROPOSED BUDGET UNITS | DOLLARS |
| OFFICE OF MANAGEMENT & PLANNING   |     |      |         |                     |       |                |                               |           |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 84,668         | Police Lieutenant             | 4L        |                        |         |                       |         |
|                                   |     |      |         |                     | 3     | 231,468        | Police Sergeant               | 4G        |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 72,944         | Detective                     | 4F        |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 34,803         | Office Assistant III          | 6FN       |                        |         |                       |         |
|                                   |     |      |         |                     | 2     | 130,708        | Police Officer                | 4B        |                        |         |                       |         |
| PROFESSIONAL STANDARDS BUREAU     |     |      |         |                     |       |                |                               |           |                        |         |                       |         |
| OFFICE OF ASSISTANT CHIEF         |     |      |         |                     |       |                |                               |           |                        |         |                       |         |
|                                   |     |      |         |                     |       |                | Assistant Chief of Police     | 4RX       |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 53,328         | Administrative Assistant IV   | 5IN       |                        |         |                       |         |
| FIELD INSPECTION DIVISION         |     |      |         |                     |       |                |                               |           |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 108,732        | Deputy Inspector of Police    | 4P        |                        |         |                       |         |
|                                   |     |      |         |                     | 2     | 193,523        | Captain of Police             | 4N        |                        |         |                       |         |
| PROFESSIONAL PERFORMANCE DIVISION |     |      |         |                     |       |                |                               |           |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 108,732        | Deputy Inspector of Police    | 4P        |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 96,761         | Captain of Police             | 4N        |                        |         |                       |         |
|                                   |     |      |         |                     | 3     | 254,005        | Police Lieutenant             | 4L        |                        |         |                       |         |
|                                   |     |      |         |                     | 12    | 925,878        | Police Sergeant               | 4G        |                        |         |                       |         |
|                                   |     |      |         |                     | 13    | 948,278        | Detective                     | 4F        |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 85,751         | Police Audiovisual Specialist | 4K        |                        |         |                       |         |
|                                   |     |      |         |                     | 1     | 38,612         | Office Assistant IV           | 6HN       |                        |         |                       |         |
|                                   |     |      |         |                     | 2     | 69,606         | Office Assistant III          | 6FN       |                        |         |                       |         |
|                                   |     |      |         |                     | 5     | 147,735        | Office Assistant II           | 6EN       |                        |         |                       |         |

| ACCOUNT NUMBER             |     |      |         | 2012                | 2013  |                | LINE DESCRIPTION                        | PAY RANGE | 2014                   |         | 2014                  |         |
|----------------------------|-----|------|---------|---------------------|-------|----------------|---|-----------|------------------------|---------|-----------------------|---------|
| FUND                       | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS |   |           | REQUESTED BUDGET UNITS | DOLLARS | PROPOSED BUDGET UNITS | DOLLARS |
|                            |     |      |         |                     | 4     | 261,415        | Police Officer                          | 4B        |                        |         |                       |         |
| TRAINING DIVISION          |     |      |         |                     |       |                |   |           |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 108,732        | Deputy Inspector of Police              | 4P        |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 96,761         | Captain of Police                       | 4N        |                        |         |                       |         |
|                            |     |      |         |                     | 2     | 169,337        | Police Lieutenant                       | 4L        |                        |         |                       |         |
|                            |     |      |         |                     | 7     | 540,095        | Police Sergeant                         | 4G        |                        |         |                       |         |
|                            |     |      |         |                     | 20    | 1,307,077      | Police Officer                          | 4B        |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 72,944         | Detective                               | 4F        |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 36,718         | Accounting Assistant I                  | 6GN       |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 38,355         | Administrative Assistant II             | 6HN       |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 29,547         | Office Assistant II                     | 6EN       |                        |         |                       |         |
| AUDIO VISUAL SECTION       |     |      |         |                     |       |                |   |           |                        |         |                       |         |
|                            |     |      |         |                     |       |                | Audiovisual Specialist II               | 3C        |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 36,371         | Media Producer                          | 2EN       |                        |         |                       |         |
| EXECUTIVE PROTECTION UNIT  |     |      |         |                     |       |                |   |           |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 86,732         | Administrative Lieutenant of Police (D) | 4L        |                        |         |                       |         |
|                            |     |      |         |                     | 5     | 326,769        | Police Officer                          | 4B        |                        |         |                       |         |
| LICENSE INVESTIGATION UNIT |     |      |         |                     |       |                |   |           |                        |         |                       |         |
|                            |     |      |         |                     | 1     | 77,156         | Police Sergeant                         | 4G        |                        |         |                       |         |
|                            |     |      |         |                     | 6     | 392,123        | Police Officer                          | 4B        |                        |         |                       |         |
| ADMINISTRATION BUREAU      |     |      |         |                     |       |                |   |           |                        |         |                       |         |

| ACCOUNT NUMBER                       |     |      |         | 2012        | 2013   |                  | 2014                                | 2014             |                 |       |         |
|--------------------------------------|-----|------|---------|-------------|--------|------------------|-------------------------------------|------------------|-----------------|-------|---------|
| FUND                                 | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE                           | REQUESTED BUDGET | PROPOSED BUDGET |       |         |
|                                      |     |      |         | DOLLARS     | UNITS  | DOLLARS          |                                     | UNITS            | DOLLARS         | UNITS | DOLLARS |
|                                      |     |      |         |             | 1      | 120,632          | Assistant Chief of Police           | 4RX              |                 |       |         |
|                                      |     |      |         |             | 1      | 112,420          | Inspector of Police                 | 4QX              |                 |       |         |
|                                      |     |      |         |             | 1      | 108,732          | Deputy Inspector of Police          | 4P               |                 |       |         |
|                                      |     |      |         |             | 1      | 65,354           | Police Officer                      | 4B               |                 |       |         |
|                                      |     |      |         |             | 1      | 38,355           | Administrative Assistant II         | 6HN              |                 |       |         |
| OFFICE OF POLICE INFORMATION SYSTEMS |     |      |         |             |        |                  |                                     |                  |                 |       |         |
|                                      |     |      |         |             | 1      | 125,000          | Police Information Systems Director | 1MX              |                 |       |         |
|                                      |     |      |         |             | 1      | 34,803           | Office Assistant III                | 6FN              |                 |       |         |
| OPEN RECORDS SECTION                 |     |      |         |             |        |                  |                                     |                  |                 |       |         |
|                                      |     |      |         |             | 5      | 326,769          | Police Officer                      | 4B               |                 |       |         |
|                                      |     |      |         |             | 2      | 59,094           | Office Assistant II                 | 6EN              |                 |       |         |
|                                      |     |      |         |             | 1      | 38,612           | Office Assistant IV                 | 6HN              |                 |       |         |
| RECORDS MANAGEMENT SECTION           |     |      |         |             |        |                  |                                     |                  |                 |       |         |
|                                      |     |      |         |             | 2      | 108,910          | Office Supervisor II                | 2CN              |                 |       |         |
|                                      |     |      |         |             | 1      | 77,156           | Police Sergeant                     | 4G               |                 |       |         |
|                                      |     |      |         |             | 2      | 130,708          | Police Officer                      | 4B               |                 |       |         |
|                                      |     |      |         |             | 4      | 154,449          | Office Assistant IV                 | 6HN              |                 |       |         |
|                                      |     |      |         |             | 6      | 209,650          | Office Assistant III                | 6FN              |                 |       |         |
|                                      |     |      |         |             | 25     | 748,581          | Office Assistant II                 | 6EN              |                 |       |         |
|                                      |     |      |         |             | 1      | 59,997           | Administrative Specialist-Sr.       | 2EX              |                 |       |         |
|                                      |     |      |         |             | 1      | 41,715           | Office Coordinator                  | 5EN              |                 |       |         |
|                                      |     |      |         |             |        |                  | Transcriptionist II                 | 6EN              |                 |       |         |
|                                      |     |      |         |             |        |                  | Transcriptionist III                | 6FN              |                 |       |         |



| ACCOUNT NUMBER                  |     |      |         | 2012        | 2013   |                  | 2014                                      | 2014             |                 |  |
|---------------------------------|-----|------|---------|-------------|--------|------------------|---|------------------|-----------------|--|
| FUND                            | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE                                 | REQUESTED BUDGET | PROPOSED BUDGET |  |
|                                 |     |      |         | DOLLARS     | UNITS  | DOLLARS          |   | UNITS            | DOLLARS         |  |
|                                 |     |      |         |             | 1      | 38,612           | Office Assistant IV                       | 6HN              |                 |  |
| INFORMATION TECHNOLOGY DIVISION |     |      |         |             |        |                  |   |                  |                 |  |
|                                 |     |      |         |             | 1      | 96,761           | Captain of Police                         | 4N               |                 |  |
|                                 |     |      |         |             | 1      | 77,156           | Police Sergeant                           | 4G               |                 |  |
|                                 |     |      |         |             | 2      | 130,708          | Police Officer                            | 4B               |                 |  |
|                                 |     |      |         |             | 9      | 378,848          | Helpdesk Specialist II                    | 3IN              |                 |  |
|                                 |     |      |         |             | 1      | 36,718           | Accounting Assistant I                    | 6GN              |                 |  |
|                                 |     |      |         |             | 1      | 77,848           | Data Services Manager                     | 1GX              |                 |  |
|                                 |     |      |         |             | 1      | 80,266           | Network Manager                           | 1GX              |                 |  |
|                                 |     |      |         |             | 5      | 286,840          | Network Coordinator - Sr.                 | 2GX              |                 |  |
|                                 |     |      |         |             | 1      | 56,888           | Data Communications Specialist            | 2HX              |                 |  |
|                                 |     |      |         |             | 1      | 72,827           | Systems Security Administrator            | 2IX              |                 |  |
|                                 |     |      |         |             | 1      | 67,255           | Programmer Analyst                        | 2GN              |                 |  |
|                                 |     |      |         |             | 1      | 88,230           | Information Systems Manager-MPD           | 2LX              |                 |  |
|                                 |     |      |         |             | 1      | 60,619           | Systems Analyst-Sr.                       | 2IX              |                 |  |
|                                 |     |      |         |             | 1      |                  | Network Manager Assistant                 |                  |                 |  |
|                                 |     |      |         |             | 1      |                  | Wireless Interface Manager                |                  |                 |  |
|                                 |     |      |         |             | 1      |                  | Systems Analyst-Project Leader            | 2LX              |                 |  |
|                                 |     |      |         |             | 1      | 58,682           | Video Electronic Technician               | 3MN              |                 |  |
| HUMAN RESOURCES DIVISION        |     |      |         |             |        |                  |   |                  |                 |  |
|                                 |     |      |         |             |        |                  | Police Department Personnel Administrator | 1HX              |                 |  |
|                                 |     |      |         |             | 1      | 96,706           | Human Resources Administrator             | 1HX              |                 |  |
|                                 |     |      |         |             | 1      | 38,612           | Office Assistant IV                       | 6HN              |                 |  |
|                                 |     |      |         |             | 1      | 34,803           | Office Assistant III                      | 6FN              |                 |  |

| ACCOUNT NUMBER |     |      |         | 2012        | 2013   |                  | 2014                             | 2014             |                 |
|----------------|-----|------|---------|-------------|--------|------------------|----------------------------------|------------------|-----------------|
| FUND           | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE                        | REQUESTED BUDGET | PROPOSED BUDGET |
|                |     |      |         | DOLLARS     | UNITS  | DOLLARS          |                                  | UNITS            | DOLLARS         |
|                |     |      |         |             | 2      | 59,094           | Office Assistant II              |                  |                 |
|                |     |      |         |             |        |                  | Personnel Officer                |                  |                 |
|                |     |      |         |             | 1      | 70,295           | Human Resources Specialist       |                  |                 |
|                |     |      |         |             |        |                  | Personnel Analyst Senior         |                  |                 |
|                |     |      |         |             | 2      | 105,458          | Human Resources Analyst - Senior |                  |                 |
|                |     |      |         |             | 2      | 154,313          | Police Sergeant                  |                  |                 |
|                |     |      |         |             | 2      | 130,708          | Police Officer                   |                  |                 |
|                |     |      |         |             |        |                  | MEDICAL SECTION                  |                  |                 |
|                |     |      |         |             | 1      | 50,206           | Health & Safety Officer          |                  |                 |
|                |     |      |         |             | 1      | 41,458           | Health & Safety Specialist       |                  |                 |
|                |     |      |         |             | 1      | 38,612           | Office Assistant IV              |                  |                 |
|                |     |      |         |             | 1      | 34,804           | Office Assistant III             |                  |                 |
|                |     |      |         |             | 1      | 29,547           | Office Assistant II              |                  |                 |
|                |     |      |         |             |        |                  | BACKGROUND INVESTIGATION UNIT    |                  |                 |
|                |     |      |         |             | 1      | 77,156           | Police Sergeant                  |                  |                 |
|                |     |      |         |             | 2      | 130,708          | Police Officer                   |                  |                 |
|                |     |      |         |             | 1      | 72,944           | Detective                        |                  |                 |
|                |     |      |         |             | 1      | 34,804           | Office Assistant III             |                  |                 |
|                |     |      |         |             |        |                  | PAYROLL SECTION                  |                  |                 |
|                |     |      |         |             | 1      | 52,579           | Police Payroll Supervisor        |                  |                 |
|                |     |      |         |             | 2      | 77,190           | Personnel Payroll Assistant II   |                  |                 |
|                |     |      |         |             | 1      | 36,170           | Personnel Payroll Assistant I    |                  |                 |
|                |     |      |         |             | 1      | 41,495           | Personnel Payroll Assistant III  |                  |                 |

| ACCOUNT NUMBER                       |     |      |         | 2012        | 2013   |                  | 2014                             | 2014             |                 |
|--------------------------------------|-----|------|---------|-------------|--------|------------------|----------------------------------|------------------|-----------------|
| FUND                                 | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY                              | REQUESTED BUDGET | PROPOSED BUDGET |
|                                      |     |      |         | DOLLARS     | UNITS  | DOLLARS          | RANGE                            | UNITS            | DOLLARS         |
| INTEGRATED JUSTICE SERVICES DIVISION |     |      |         |             |        |                  |                                  |                  |                 |
| PROPERTY CONTROL SECTION             |     |      |         |             |        |                  |                                  |                  |                 |
|                                      |     |      |         |             | 1      | 77,156           | Police Sergeant                  |                  | 4G              |
|                                      |     |      |         |             | 14     | 914,954          | Police Officer                   |                  | 4B              |
|                                      |     |      |         |             | 1      | 34,804           | Office Assistant III             |                  | 6FN             |
|                                      |     |      |         |             | 1      | 84,668           | Police Lieutenant                |                  | 4L              |
|                                      |     |      |         |             | 1      | 38,484           | Teller                           |                  | 6HN             |
| COURT ADMINISTRATION SECTION         |     |      |         |             |        |                  |                                  |                  |                 |
|                                      |     |      |         |             | 1      | 77,156           | Police Sergeant                  |                  | 4G              |
|                                      |     |      |         |             | 2      | 139,835          | Court Liaison Officer            |                  | 4C              |
|                                      |     |      |         |             | 20     | 1,307,077        | Police Officer                   |                  | 4B              |
|                                      |     |      |         |             | 1      | 34,804           | Office Assistant III             |                  | 6FN             |
|                                      |     |      |         |             | 1      | 29,547           | Office Assistant II              |                  | 6EN             |
| IDENTIFICATION DIVISION              |     |      |         |             |        |                  |                                  |                  |                 |
|                                      |     |      |         |             | 1      | 96,761           | Captain of Police                |                  | 4N              |
|                                      |     |      |         |             | 6      | 475,238          | Police Identification Supervisor |                  | 4I              |
|                                      |     |      |         |             | 37     | 2,555,926        | Forensic Investigator            |                  | 4C              |
|                                      |     |      |         |             | 1      | 78,474           | Chief Latent Print Examiner      |                  | 4H              |
|                                      |     |      |         |             | 2      | 143,019          | Document Examiner                |                  | 4F              |
|                                      |     |      |         |             | 2      | 147,374          | Forensic Video Examiner          |                  | 4F              |
|                                      |     |      |         |             | 4      | 295,953          | Latent Print Examiner            |                  | 4F              |
|                                      |     |      |         |             | 1      | 36,718           | Administrative Assistant I       |                  | 6GN             |
|                                      |     |      |         |             | 5      | 147,735          | Office Assistant II              |                  | 6EN             |

| ACCOUNT NUMBER              |     |      |         | 2012        | 2013  |           | LINE DESCRIPTION                        | PAY   | 2014    |                  | 2014    |                 |
|-----------------------------|-----|------|---------|-------------|-------|-----------|---|-------|---------|------------------|---------|-----------------|
| FUND                        | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET    |   | RANGE | UNITS   | REQUESTED BUDGET | UNITS   | PROPOSED BUDGET |
|                             |     |      |         | DOLLARS     |       | DOLLARS   |   |       | DOLLARS |                  | DOLLARS |                 |
|                             |     |      |         |             | 1     | 78,474    | Identification Systems Spec.            | 4H    |         |                  |         |                 |
|                             |     |      |         |             | 3     | 196,062   | Police Officer                          | 4B    |         |                  |         |                 |
| PRISONER PROCESSING SECTION |     |      |         |             |       |           |   |       |         |                  |         |                 |
|                             |     |      |         |             | 1     | 84,668    | Police Lieutenant                       | 4L    |         |                  |         |                 |
|                             |     |      |         |             | 8     | 617,252   | Police Sergeant                         | 4G    |         |                  |         |                 |
|                             |     |      |         |             | 51    | 3,333,046 | Police Officer                          | 4B    |         |                  |         |                 |
| SAFETY DIVISION             |     |      |         |             |       |           |   |       |         |                  |         |                 |
|                             |     |      |         |             | 2     | 123,742   | Safety Specialist-Senior                | 2EX   |         |                  |         |                 |
|                             |     |      |         |             | 207   | 878,715   | School Crossing Guard                   | 9GN   |         |                  |         |                 |
|                             |     |      |         |             | 10    | 42,450    | School Crossing Guard (V)               | 9GN   |         |                  |         |                 |
|                             |     |      |         |             | 28    | 118,860   | School Crossing Guard (Aux.)            | 9GN   |         |                  |         |                 |
|                             |     |      |         |             | 3     | 35,454    | School Crossing Guard - Operator        | 9GN   |         |                  |         |                 |
|                             |     |      |         |             | 3     | 35,454    | School Crossing Guard - Dispatcher      | 9GN   |         |                  |         |                 |
| FACILITIES SERVICES SECTION |     |      |         |             |       |           |   |       |         |                  |         |                 |
|                             |     |      |         |             | 1     | 70,000    | Police Facilities Manager               | 1GN   |         |                  |         |                 |
|                             |     |      |         |             | 1     | 70,295    | Building Maintenance Asst. Manager      | 1CN   |         |                  |         |                 |
|                             |     |      |         |             |       |           | Assistant Fleet Maintenance Mechanic II | 5     |         |                  |         |                 |
|                             |     |      |         |             | 1     | 56,533    | Police Fleet Supervisor                 | 1BX   |         |                  |         |                 |
|                             |     |      |         |             | 4     | 226,610   | Building Maintenance Supervisor II      | 1BN   |         |                  |         |                 |
|                             |     |      |         |             | 6     | 279,742   | Heating & Ventilating Mechanic II       | 7DN   |         |                  |         |                 |
|                             |     |      |         |             | 6     | 262,311   | Building Maintenance Mechanic II        | 7CN   |         |                  |         |                 |
|                             |     |      |         |             | 39    | 1,516,974 | Custodial Worker II-City Laborer        | 8DN   |         |                  |         |                 |
|                             |     |      |         |             | 1     | 41,311    | Vehicle Services Assistant              | 8FN   |         |                  |         |                 |

| ACCOUNT NUMBER                          |     |      |         | 2012        | 2013   |                  | 2014  | 2014             |                 |         |
|---|-----|------|---------|-------------|--------|------------------|---|------------------|-----------------|---------|
| FUND                                    | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY RANGE                                   | REQUESTED BUDGET | PROPOSED BUDGET |         |
|   |     |      |         | DOLLARS     | UNITS  | DOLLARS          |   | UNITS            | DOLLARS         |         |
|   |     |      |         |             | 7      | 273,014          | Garage Attendant                            | 8DN              |                 |         |
|   |     |      |         |             | 5      | 326,769          | Police Officer                              | 4B               |                 |         |
|   |     |      |         |             | 1      | 34,804           | Office Assistant III                        | 6FN              |                 |         |
|   |     |      |         |             | 1      | 67,152           | Police Fleet Manager                        | 1DX              |                 |         |
|   |     |      |         |             | 1      | 29,547           | Office Assistant II                         | 6EN              |                 |         |
|   |     |      |         |             | 3      | 176,046          | Electronic Technician                       | 3MN              |                 |         |
|   |     |      |         |             | 2      | 73,613           | Electronic Technician Assistant             | 3CN              |                 |         |
| PRINTING & STORES SECTION               |     |      |         |             |        |                  |   |                  |                 |         |
|   |     |      |         |             | 1      | 45,695           | Graphic Designer II                         | 2BN              |                 |         |
|   |     |      |         |             | 1      | 47,980           | Printing, Stores, & Building Services Supv. | 1BX              |                 |         |
|   |     |      |         |             | 1      | 44,336           | Printer                                     | 7FN              |                 |         |
|   |     |      |         |             | 1      | 42,660           | Production Designer II                      | 7GN              |                 |         |
|   |     |      |         |             | 1      | 37,568           | Inventory Control Assistant II              | 6HN              |                 |         |
|   |     |      |         |             | 1      | 38,484           | Inventory Control Assistant III             | 6HN              |                 |         |
| ASSIGNED AS NEEDED WITHIN DECISION UNIT |     |      |         |             |        |                  |   |                  |                 |         |
|   |     |      |         |             | 36     | 1,031,112        | Police Aide                                 | 6BN              |                 |         |
|   |     |      |         |             | 18     | 273,228          | Police Serv. Spec. (0.5 FTE)(C)             | 6AN              |                 |         |
|   |     |      |         |             | 13     | 264,563          | Police Serv.Spec.Investigator(0.5 FTE)(C)   | 5EN              |                 |         |
|   |     |      |         |             | 10     |                  | Police Serv.Spec. Investigator - PPD        | 5EN              |                 |         |
| OFFICE OF THE CHIEF                     |     |      |         |             |        |                  |   |                  |                 |         |
|   |     |      |         |             |        |                  | Chief of Police (Y)                         | 4SX              | 1               | 147,336 |
|   |     |      |         |             |        |                  | Chief of Staff - Police                     | 1JX              | 1               | 97,306  |
|   |     |      |         |             |        |                  | Administrative Assistant IV                 | 5IN              | 1               | 53,328  |

| ACCOUNT NUMBER                       |     |      |         | 2012        | 2013   | 2014    |                                   |                 | 2014    |         |         |  |
|--------------------------------------|-----|------|---------|-------------|--------|---------|-----------------------------------|-----------------|---------|---------|---------|--|
|                                      |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                  | PROPOSED BUDGET |         |         |         |  |
| FUND                                 | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                             | UNITS           | DOLLARS | UNITS   | DOLLARS |  |
|                                      |     |      |         |             |        |         | LINE DESCRIPTION                  |                 |         |         |         |  |
|                                      |     |      |         |             |        |         | Police Officer                    | 4B              | 1       | 65,354  |         |  |
|                                      |     |      |         |             |        |         | Staff Assistant - Sr.             | 2IX             | 1       | 77,420  |         |  |
|                                      |     |      |         |             |        |         | Administrative Assistant II       | 6HN             | 1       | 38,355  |         |  |
| <b>PUBLIC RELATIONS</b>              |     |      |         |             |        |         |                                   |                 |         |         |         |  |
|                                      |     |      |         |             |        |         | Public Relations Manager          |                 | 1       |         |         |  |
|                                      |     |      |         |             |        |         | Police Sergeant                   | 4G              | 1       | 77,500  |         |  |
| <b>AUDIO VISUAL SECTION</b>          |     |      |         |             |        |         |                                   |                 |         |         |         |  |
|                                      |     |      |         |             |        |         | Police Audiovisual Specialist     | 4K              | 1       | 85,751  |         |  |
|                                      |     |      |         |             |        |         | Media Producer                    | 2EN             | 1       | 36,371  |         |  |
| <b>BUDGET &amp; FINANCE DIVISION</b> |     |      |         |             |        |         |                                   |                 |         |         |         |  |
|                                      |     |      |         |             |        |         | Police Budget & Admin. Manager    | 1HX             | 1       | 83,815  |         |  |
|                                      |     |      |         |             |        |         | Police Finance & Planning Manager | 2LX             | 1       | 81,291  |         |  |
|                                      |     |      |         |             |        |         | Accountant III                    | 2GX             | 1       | 66,105  |         |  |
|                                      |     |      |         |             |        |         | Accountant I                      | 2CN             | 1       | 42,594  |         |  |
|                                      |     |      |         |             |        |         | Accounting Assistant II           | 6HN             | 2       | 73,804  |         |  |
|                                      |     |      |         |             |        |         | Office Assistant II               | 6EN             | 2       | 59,097  |         |  |
| <b>SOUTH COMMAND</b>                 |     |      |         |             |        |         |                                   |                 |         |         |         |  |
|                                      |     |      |         |             |        |         | Assistant Chief of Police         | 4RX             | 1       | 120,632 |         |  |
|                                      |     |      |         |             |        |         | Deputy Inspector of Police        | 4P              | 1       | 110,031 |         |  |
|                                      |     |      |         |             |        |         | Administrative Assistant II       | 6HN             | 1       | 38,355  |         |  |
|                                      |     |      |         |             |        |         | Police Officer                    | 4B              | 1       | 65,354  |         |  |

| ACCOUNT NUMBER                        |     |      |         | 2012        | 2013   | 2014    |                  |                 |            |       |         |
|---------------------------------------|-----|------|---------|-------------|--------|---------|------------------|-----------------|------------|-------|---------|
|                                       |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET | PROPOSED BUDGET |            |       |         |
| FUND                                  | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE            | UNITS           | DOLLARS    | UNITS | DOLLARS |
| DISTRICT 1                            |     |      |         |             |        |         |                  |                 |            |       |         |
|                                       |     |      |         |             |        |         | 4N               | 1               | 96,761     |       |         |
|                                       |     |      |         |             |        |         | 4L               | 3               | 256,500    |       |         |
|                                       |     |      |         |             |        |         | 4G               | 13              | 1,007,500  |       |         |
|                                       |     |      |         |             |        |         | 4B               | 50              | 3,267,693  |       |         |
|                                       |     |      |         |             |        |         | 4B               | 50              | 3,267,693  |       |         |
|                                       |     |      |         |             |        |         | 4B               | 2               | 130,708    |       |         |
|                                       |     |      |         |             |        |         | 6EN              | 6               | 185,594    |       |         |
| DISTRICT 2 AND WEED & SEED INITIATIVE |     |      |         |             |        |         |                  |                 |            |       |         |
|                                       |     |      |         |             |        |         | 4N               | 1               | 96,761     |       |         |
|                                       |     |      |         |             |        |         | 4L               | 3               | 256,500    |       |         |
|                                       |     |      |         |             |        |         | 4G               | 17              | 1,317,500  |       |         |
|                                       |     |      |         |             |        |         | 4B               | 160             | 10,456,616 |       |         |
|                                       |     |      |         |             |        |         | 4B               | 2               | 130,708    |       |         |
|                                       |     |      |         |             |        |         | 4B               | 2               | 130,708    |       |         |
|                                       |     |      |         |             |        |         | 6EN              | 9               | 278,391    |       |         |
| DISTRICT 6                            |     |      |         |             |        |         |                  |                 |            |       |         |
|                                       |     |      |         |             |        |         | 4N               | 1               | 96,761     |       |         |
|                                       |     |      |         |             |        |         | 4L               | 3               | 256,500    |       |         |
|                                       |     |      |         |             |        |         | 4G               | 17              | 1,317,500  |       |         |
|                                       |     |      |         |             |        |         | 4B               | 92              | 6,012,554  |       |         |
|                                       |     |      |         |             |        |         | 4B               | 2               | 130,708    |       |         |
|                                       |     |      |         |             |        |         | 6EN              | 9               | 278,391    |       |         |

| ACCOUNT NUMBER             |     |      |         | 2012        | 2013   | 2014    |                  |                 |           |       |         |
|----------------------------|-----|------|---------|-------------|--------|---------|------------------|-----------------|-----------|-------|---------|
|                            |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET | PROPOSED BUDGET |           |       |         |
| FUND                       | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE            | UNITS           | DOLLARS   | UNITS | DOLLARS |
| SOUTH INVESTIGATIONS       |     |      |         |             |        |         |                  |                 |           |       |         |
|                            |     |      |         |             |        |         | 4N               | 1               | 96,761    |       |         |
|                            |     |      |         |             |        |         | 4L               | 5               | 427,500   |       |         |
|                            |     |      |         |             |        |         | 4F               | 28              | 2,069,200 |       |         |
|                            |     |      |         |             |        |         | 5EN              | 1               | 40,394    |       |         |
| NEIGHBORHOOD TASK FORCE    |     |      |         |             |        |         |                  |                 |           |       |         |
|                            |     |      |         |             |        |         | 4N               | 1               | 96,761    |       |         |
|                            |     |      |         |             |        |         | 4L               | 3               | 256,500   |       |         |
|                            |     |      |         |             |        |         | 6EN              | 5               | 147,735   |       |         |
|                            |     |      |         |             |        |         | 4B               | 4               | 261,415   |       |         |
|                            |     |      |         |             |        |         | 6BN              | 1               | 28,642    |       |         |
|                            |     |      |         |             |        |         | 4B               | 6               | 392,123   |       |         |
| CANINE UNIT                |     |      |         |             |        |         |                  |                 |           |       |         |
|                            |     |      |         |             |        |         | 4B               | 4               | 261,415   |       |         |
| FUGITIVE APPREHENSION UNIT |     |      |         |             |        |         |                  |                 |           |       |         |
|                            |     |      |         |             |        |         | 4B               | 19              | 1,241,723 |       |         |
| MARINE UNIT                |     |      |         |             |        |         |                  |                 |           |       |         |
|                            |     |      |         |             |        |         | 4G               | 1               | 77,500    |       |         |
|                            |     |      |         |             |        |         | 4B               | 12              | 784,246   |       |         |
| MOTORCYCLE UNIT            |     |      |         |             |        |         |                  |                 |           |       |         |
|                            |     |      |         |             |        |         | 4G               | 6               | 465,000   |       |         |

| ACCOUNT NUMBER |     |      |         | 2012        | 2013   | 2014    |                              |                 | 2014    |           |         |  |
|----------------|-----|------|---------|-------------|--------|---------|------------------------------|-----------------|---------|-----------|---------|--|
|                |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET             | PROPOSED BUDGET |         |           |         |  |
| FUND           | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                        | UNITS           | DOLLARS | UNITS     | DOLLARS |  |
|                |     |      |         |             |        |         | LINE DESCRIPTION             |                 |         |           |         |  |
|                |     |      |         |             |        |         | Police Officer               | 4B              | 42      | 2,744,862 |         |  |
|                |     |      |         |             |        |         | MOUNTED PATROL               |                 |         |           |         |  |
|                |     |      |         |             |        |         | Police Sergeant              | 4G              | 1       | 77,500    |         |  |
|                |     |      |         |             |        |         | Police Officer               | 4B              | 5       | 326,769   |         |  |
|                |     |      |         |             |        |         | STREET CRIMES UNIT           |                 |         |           |         |  |
|                |     |      |         |             |        |         | Police Sergeant              | 4G              | 6       | 465,000   |         |  |
|                |     |      |         |             |        |         | Police Officer               | 4B              | 18      | 1,176,369 |         |  |
|                |     |      |         |             |        |         | TACTICAL ENFORCEMENT         |                 |         |           |         |  |
|                |     |      |         |             |        |         | Police Sergeant              | 4G              | 9       | 697,500   |         |  |
|                |     |      |         |             |        |         | Police Officer               | 4B              | 34      | 2,222,031 |         |  |
|                |     |      |         |             |        |         | CENTRAL BOOKING              |                 |         |           |         |  |
|                |     |      |         |             |        |         | Police Lieutenant            | 4L              | 1       | 85,500    |         |  |
|                |     |      |         |             |        |         | Police Sergeant              | 4G              | 8       | 620,000   |         |  |
|                |     |      |         |             |        |         | Police Officer               | 4B              | 51      | 3,333,046 |         |  |
|                |     |      |         |             |        |         | COURT ADMINISTRATION SECTION |                 |         |           |         |  |
|                |     |      |         |             |        |         | Police Sergeant              | 4G              | 1       | 77,500    |         |  |
|                |     |      |         |             |        |         | Court Liaison Officer        | 4C              | 2       | 139,835   |         |  |
|                |     |      |         |             |        |         | Police Officer               | 4B              | 20      | 1,307,077 |         |  |
|                |     |      |         |             |        |         | Office Assistant III         | 6FN             | 1       | 34,804    |         |  |
|                |     |      |         |             |        |         | Office Assistant II          | 6EN             | 1       | 29,547    |         |  |

| ACCOUNT NUMBER                 |     |      |         | 2012        | 2013   | 2014    |                                  |                 |         |            |         |
|--------------------------------|-----|------|---------|-------------|--------|---------|----------------------------------|-----------------|---------|------------|---------|
|                                |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                 | PROPOSED BUDGET |         |            |         |
| FUND                           | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                            | UNITS           | DOLLARS | UNITS      | DOLLARS |
| COMMUNITY OUTREACH & EDUCATION |     |      |         |             |        |         |                                  |                 |         |            |         |
|                                |     |      |         |             |        |         | Police Sergeant                  | 4G              | 1       | 77,500     |         |
|                                |     |      |         |             |        |         | Police Officer (LL)              | 4B              |         |            |         |
|                                |     |      |         |             |        |         | Police Officer                   | 4B              | 1       | 65,354     |         |
|                                |     |      |         |             |        |         | Police Officer (L)               | 4B              | 12      | 784,247    |         |
|                                |     |      |         |             |        |         | Office Assistant IV              | 6HN             | 1       | 38,612     |         |
| <b>CENTRAL COMMAND</b>         |     |      |         |             |        |         |                                  |                 |         |            |         |
|                                |     |      |         |             |        |         | Assistant Chief of Police        | 4RX             | 1       | 120,632    |         |
|                                |     |      |         |             |        |         | Administrative Assistant II      | 6HN             | 1       | 38,355     |         |
| DISTRICT 3                     |     |      |         |             |        |         |                                  |                 |         |            |         |
|                                |     |      |         |             |        |         | Captain of Police                | 4N              | 1       | 96,761     |         |
|                                |     |      |         |             |        |         | Police Lieutenant                | 4L              | 4       | 342,000    |         |
|                                |     |      |         |             |        |         | Police Sergeant                  | 4G              | 20      | 1,550,000  |         |
|                                |     |      |         |             |        |         | Police Officer                   | 4B              | 176     | 11,502,278 |         |
|                                |     |      |         |             |        |         | Community Liaison Police Officer | 4B              | 2       | 130,708    |         |
|                                |     |      |         |             |        |         | Police District Office Assistant | 6EN             | 9       | 278,391    |         |
|                                |     |      |         |             |        |         | Detective                        | 4F              | 8       | 591,200    |         |
| DISTRICT 5                     |     |      |         |             |        |         |                                  |                 |         |            |         |
|                                |     |      |         |             |        |         | Captain of Police                | 4N              | 1       | 96,761     |         |
|                                |     |      |         |             |        |         | Police Lieutenant                | 4L              | 3       | 256,500    |         |
|                                |     |      |         |             |        |         | Police Sergeant                  | 4G              | 18      | 1,395,000  |         |
|                                |     |      |         |             |        |         | Police Officer                   | 4B              | 176     | 11,502,278 |         |
|                                |     |      |         |             |        |         | Community Liaison Police Officer | 4B              | 2       | 130,708    |         |



| ACCOUNT NUMBER |     |      |         | 2012        | 2013   | 2014    |                                  |                 |         |            |         |
|----------------|-----|------|---------|-------------|--------|---------|----------------------------------|-----------------|---------|------------|---------|
|                |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                 | PROPOSED BUDGET |         |            |         |
| FUND           | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                            | UNITS           | DOLLARS | UNITS      | DOLLARS |
|                |     |      |         |             |        |         | LINE DESCRIPTION                 |                 |         |            |         |
|                |     |      |         |             |        |         | Telecommunications Specialist    | 1BX             | 1       | 49,728     |         |
|                |     |      |         |             |        |         | Police Dispatcher (G)            | 6NN             | 54      | 2,363,727  |         |
|                |     |      |         |             |        |         | Electronic Technician Supervisor | 1DX             |         |            |         |
|                |     |      |         |             |        |         | Communications Systems Manager   | 1FX             |         |            |         |
|                |     |      |         |             |        |         | Electronic Technician            | 3MN             |         |            |         |
|                |     |      |         |             |        |         | Office Assistant IV              | 6HN             |         |            |         |
|                |     |      |         |             |        |         | <b>NORTH COMMAND</b>             |                 |         |            |         |
|                |     |      |         |             |        |         | Assistant Chief of Police        | 4R              | 1       | 120,632    |         |
|                |     |      |         |             |        |         | Administrative Assistant II      | 6HN             | 1       | 38,355     |         |
|                |     |      |         |             |        |         | <b>DISTRICT 4</b>                |                 |         |            |         |
|                |     |      |         |             |        |         | Captain of Police                | 4N              | 1       | 96,761     |         |
|                |     |      |         |             |        |         | Police Lieutenant                | 4L              | 3       | 256,500    |         |
|                |     |      |         |             |        |         | Police Sergeant                  | 4G              | 16      | 1,240,000  |         |
|                |     |      |         |             |        |         | Police Officer                   | 4B              | 135     | 8,822,770  |         |
|                |     |      |         |             |        |         | Community Liaison Police Officer | 4B              | 2       | 130,708    |         |
|                |     |      |         |             |        |         | Police District Office Assistant | 6EN             | 9       | 278,391    |         |
|                |     |      |         |             |        |         | <b>DISTRICT 7</b>                |                 |         |            |         |
|                |     |      |         |             |        |         | Captain of Police                | 4N              | 1       | 96,761     |         |
|                |     |      |         |             |        |         | Police Lieutenant                | 4L              | 3       | 256,500    |         |
|                |     |      |         |             |        |         | Police Sergeant                  | 4G              | 16      | 1,240,000  |         |
|                |     |      |         |             |        |         | Police Officer                   | 4B              | 177     | 11,567,631 |         |
|                |     |      |         |             |        |         | Community Liaison Police Officer | 4B              | 2       | 130,708    |         |
|                |     |      |         |             |        |         | Police District Office Assistant | 6EN             | 9       | 278,391    |         |

| ACCOUNT NUMBER              |     |      |         | 2012        | 2013   | 2014    |                  |                 |           |       |         |
|-----------------------------|-----|------|---------|-------------|--------|---------|------------------|-----------------|-----------|-------|---------|
|                             |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET | PROPOSED BUDGET |           |       |         |
| FUND                        | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE            | UNITS           | DOLLARS   | UNITS | DOLLARS |
| NORTH INVESTIGATIONS        |     |      |         |             |        |         |                  |                 |           |       |         |
|                             |     |      |         |             |        |         |                  |                 |           |       |         |
|                             |     |      |         |             |        |         | 4N               | 1               | 96,761    |       |         |
|                             |     |      |         |             |        |         | 4L               | 5               | 427,500   |       |         |
|                             |     |      |         |             |        |         | 4F               | 24              | 1,773,600 |       |         |
| POLICE ACADEMY              |     |      |         |             |        |         |                  |                 |           |       |         |
|                             |     |      |         |             |        |         | 4P               | 1               | 108,732   |       |         |
|                             |     |      |         |             |        |         | 4N               | 1               | 96,761    |       |         |
|                             |     |      |         |             |        |         | 4L               | 2               | 171,000   |       |         |
|                             |     |      |         |             |        |         | 4G               | 7               | 542,500   |       |         |
|                             |     |      |         |             |        |         | 4B               | 20              | 1,307,077 |       |         |
|                             |     |      |         |             |        |         | 4F               | 1               | 73,900    |       |         |
|                             |     |      |         |             |        |         | 6GN              | 1               | 36,718    |       |         |
|                             |     |      |         |             |        |         | 6HN              | 1               | 38,355    |       |         |
|                             |     |      |         |             |        |         | 6EN              | 1               | 29,547    |       |         |
| FACILITIES SERVICES SECTION |     |      |         |             |        |         |                  |                 |           |       |         |
|                             |     |      |         |             |        |         | 1GN              | 1               | 70,000    |       |         |
|                             |     |      |         |             |        |         | 1CN              | 1               | 70,295    |       |         |
|                             |     |      |         |             |        |         | 1BX              | 1               | 56,533    |       |         |
|                             |     |      |         |             |        |         | 1BN              | 4               | 226,610   |       |         |
|                             |     |      |         |             |        |         | 7DN              | 6               | 279,742   |       |         |
|                             |     |      |         |             |        |         | 7CN              | 6               | 262,311   |       |         |
|                             |     |      |         |             |        |         | 8DN              | 39              | 1,516,974 |       |         |
|                             |     |      |         |             |        |         | 8FN              | 1               | 41,311    |       |         |



| ACCOUNT NUMBER            |     |      |         | 2012        | 2013   | 2014             |                                  |           | 2014            |         |       |         |
|---------------------------|-----|------|---------|-------------|--------|------------------|----------------------------------|-----------|-----------------|---------|-------|---------|
|                           |     |      |         | EXPENDITURE | BUDGET | REQUESTED BUDGET |                                  |           | PROPOSED BUDGET |         |       |         |
| FUND                      | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS          | LINE DESCRIPTION                 | PAY RANGE | UNITS           | DOLLARS | UNITS | DOLLARS |
|                           |     |      |         |             |        |                  | Inspector of Police              | 4QX       | 1               | 115,749 |       |         |
|                           |     |      |         |             |        |                  | Administrative Assistant IV      | 5IN       | 1               | 53,328  |       |         |
| INTERNAL AFFAIRS DIVISION |     |      |         |             |        |                  |                                  |           |                 |         |       |         |
|                           |     |      |         |             |        |                  | Deputy Inspector of Police       | 4P        | 1               | 108,732 |       |         |
|                           |     |      |         |             |        |                  | Captain of Police                | 4N        | 1               | 96,761  |       |         |
|                           |     |      |         |             |        |                  | Police Lieutenant                | 4L        | 3               | 256,500 |       |         |
|                           |     |      |         |             |        |                  | Police Sergeant                  | 4G        | 12              | 930,000 |       |         |
|                           |     |      |         |             |        |                  | Detective                        | 4F        | 13              | 960,700 |       |         |
|                           |     |      |         |             |        |                  | Police Audiovisual Specialist    | 4K        |                 |         |       |         |
|                           |     |      |         |             |        |                  | Office Assistant IV              | 6HN       | 1               | 38,612  |       |         |
|                           |     |      |         |             |        |                  | Office Assistant III             | 6FN       | 2               | 69,606  |       |         |
|                           |     |      |         |             |        |                  | Office Assistant II              | 6EN       | 5               | 147,735 |       |         |
|                           |     |      |         |             |        |                  | Police Officer                   | 4B        | 4               | 261,415 |       |         |
| HUMAN RESOURCES DIVISION  |     |      |         |             |        |                  |                                  |           |                 |         |       |         |
|                           |     |      |         |             |        |                  | Human Resources Administrator    | 1HX       | 1               | 96,706  |       |         |
|                           |     |      |         |             |        |                  | Office Assistant IV              | 6HN       | 1               | 38,612  |       |         |
|                           |     |      |         |             |        |                  | Office Assistant III             | 6FN       | 1               | 34,803  |       |         |
|                           |     |      |         |             |        |                  | Office Assistant II              | 6EN       | 2               | 59,094  |       |         |
|                           |     |      |         |             |        |                  | Human Resources Specialist       | 1CX       | 1               | 70,295  |       |         |
|                           |     |      |         |             |        |                  | Human Resources Analyst - Senior | 2FX       | 2               | 105,458 |       |         |
|                           |     |      |         |             |        |                  | Police Sergeant                  | 4G        | 2               | 155,000 |       |         |
|                           |     |      |         |             |        |                  | Police Officer                   | 4B        | 2               | 130,708 |       |         |
| MEDICAL SECTION           |     |      |         |             |        |                  |                                  |           |                 |         |       |         |

| ACCOUNT NUMBER                |     |      |         | 2012        | 2013   | 2014    |                                 |                 | 2014    |         |         |  |
|-------------------------------|-----|------|---------|-------------|--------|---------|---------------------------------|-----------------|---------|---------|---------|--|
|                               |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                | PROPOSED BUDGET |         |         |         |  |
| FUND                          | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                           | UNITS           | DOLLARS | UNITS   | DOLLARS |  |
|                               |     |      |         |             |        |         | LINE DESCRIPTION                |                 |         |         |         |  |
|                               |     |      |         |             |        |         | Health & Safety Officer         | 2GX             | 1       | 50,206  |         |  |
|                               |     |      |         |             |        |         | Health & Safety Specialist      | 2DN             | 1       | 41,458  |         |  |
|                               |     |      |         |             |        |         | Office Assistant IV             | 6HN             | 1       | 38,612  |         |  |
|                               |     |      |         |             |        |         | Office Assistant III            | 6FN             | 1       | 34,804  |         |  |
|                               |     |      |         |             |        |         | Office Assistant II             | 6EN             | 1       | 29,547  |         |  |
| BACKGROUND INVESTIGATION UNIT |     |      |         |             |        |         |                                 |                 |         |         |         |  |
|                               |     |      |         |             |        |         | Police Sergeant                 | 4G              | 1       | 77,500  |         |  |
|                               |     |      |         |             |        |         | Police Officer                  | 4B              | 2       | 130,708 |         |  |
|                               |     |      |         |             |        |         | Detective                       | 4F              | 1       | 73,900  |         |  |
|                               |     |      |         |             |        |         | Office Assistant III            | 6FN             | 1       | 34,804  |         |  |
| PAYROLL SECTION               |     |      |         |             |        |         |                                 |                 |         |         |         |  |
|                               |     |      |         |             |        |         | Police Payroll Supervisor       | 1CN             | 1       | 52,579  |         |  |
|                               |     |      |         |             |        |         | Personnel Payroll Assistant II  | 6HN             | 2       | 77,190  |         |  |
|                               |     |      |         |             |        |         | Personnel Payroll Assistant I   | 6GN             | 1       | 36,170  |         |  |
|                               |     |      |         |             |        |         | Personnel Payroll Assistant III | 5EN             | 1       | 41,495  |         |  |
| INSPECTIONS                   |     |      |         |             |        |         |                                 |                 |         |         |         |  |
|                               |     |      |         |             |        |         | Deputy Inspector of Police      | 4P              | 1       | 108,732 |         |  |
|                               |     |      |         |             |        |         | Captain of Police               | 4N              | 2       | 193,523 |         |  |
| SPECIALIZED INVESTIGATIONS    |     |      |         |             |        |         |                                 |                 |         |         |         |  |
|                               |     |      |         |             |        |         | Inspector of Police             | 4Q              | 1       | 115,749 |         |  |
| INTELLIGENCE FUSION CENTER    |     |      |         |             |        |         |                                 |                 |         |         |         |  |

| ACCOUNT NUMBER                    |     |      |         | 2012        | 2013   | 2014    |   |                 |         |           |         |  |
|-----------------------------------|-----|------|---------|-------------|--------|---------|---|-----------------|---------|-----------|---------|--|
|                                   |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                          | PROPOSED BUDGET |         |           |         |  |
| FUND                              | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                                     | UNITS           | DOLLARS | UNITS     | DOLLARS |  |
|                                   |     |      |         |             |        |         | LINE DESCRIPTION                          |                 |         |           |         |  |
|                                   |     |      |         |             |        |         | Captain of Police                         | 4N              | 1       | 96,761    |         |  |
|                                   |     |      |         |             |        |         | Police Lieutenant                         | 4L              | 1       | 85,500    |         |  |
|                                   |     |      |         |             |        |         | Police Lieutenant (CC)                    | 4L              |         |           |         |  |
|                                   |     |      |         |             |        |         | Detective                                 | 4F              | 16      | 1,182,400 |         |  |
|                                   |     |      |         |             |        |         | Police Officer                            | 4B              | 7       | 457,477   |         |  |
|                                   |     |      |         |             |        |         | Police Officer (CC)                       | 4B              |         |           |         |  |
|                                   |     |      |         |             |        |         | Police Sergeant                           | 4G              | 1       | 77,500    |         |  |
|                                   |     |      |         |             |        |         | Crime Analyst                             | 2GN             | 4       | 214,932   |         |  |
|                                   |     |      |         |             |        |         | Crime & Intelligence Specialist           | 1FX             | 1       | 68,717    |         |  |
|                                   |     |      |         |             |        |         | Office Assistant II                       | 6EN             | 2       | 59,094    |         |  |
|                                   |     |      |         |             |        |         | Police Serv. Specialist-Investigator (CC) | 5EN             |         |           |         |  |
| INVESTIGATIVE MANAGEMENT DIVISION |     |      |         |             |        |         |   |                 |         |           |         |  |
|                                   |     |      |         |             |        |         | Captain of Police                         | 4N              | 1       | 96,761    |         |  |
|                                   |     |      |         |             |        |         | Police Lieutenant                         | 4L              | 1       | 85,500    |         |  |
|                                   |     |      |         |             |        |         | Police Sergeant                           | 4G              | 1       | 77,500    |         |  |
|                                   |     |      |         |             |        |         | Detective                                 | 4F              | 3       | 221,700   |         |  |
|                                   |     |      |         |             |        |         | Police Officer                            | 4B              | 3       | 196,062   |         |  |
|                                   |     |      |         |             |        |         | Office Supervisor II                      | 2CN             | 1       | 46,731    |         |  |
|                                   |     |      |         |             |        |         | Office Assistant IV                       | 6HN             | 2       | 77,224    |         |  |
|                                   |     |      |         |             |        |         | Office Assistant III                      | 6FN             | 4       | 139,212   |         |  |
|                                   |     |      |         |             |        |         | Office Assistant II                       | 6EN             | 7       | 206,829   |         |  |
|                                   |     |      |         |             |        |         | Police Services Specialist - Investigator | 5EN             | 2       | 80,788    |         |  |
|                                   |     |      |         |             |        |         | Administrative Assistant I                | 6GN             | 1       | 36,718    |         |  |
| NARCOTICS                         |     |      |         |             |        |         |   |                 |         |           |         |  |

| ACCOUNT NUMBER            |     |      |         | 2012        | 2013   | 2014    |   |                 | 2014    |           |         |  |
|---------------------------|-----|------|---------|-------------|--------|---------|---|-----------------|---------|-----------|---------|--|
|                           |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                          | PROPOSED BUDGET |         |           |         |  |
| FUND                      | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                                     | UNITS           | DOLLARS | UNITS     | DOLLARS |  |
|                           |     |      |         |             |        |         | LINE DESCRIPTION                          |                 |         |           |         |  |
|                           |     |      |         |             |        |         | Captain of Police                         | 4N              | 1       | 96,761    |         |  |
|                           |     |      |         |             |        |         | Police Lieutenant                         | 4L              | 2       | 171,000   |         |  |
|                           |     |      |         |             |        |         | Police Lieutenant (N)                     | 4L              | 1       | 85,500    |         |  |
|                           |     |      |         |             |        |         | Police Lieutenant (K)                     | 4L              | 1       | 85,500    |         |  |
|                           |     |      |         |             |        |         | Detective                                 | 4F              | 15      | 1,108,500 |         |  |
|                           |     |      |         |             |        |         | Detective (N)                             | 4F              | 1       | 73,900    |         |  |
|                           |     |      |         |             |        |         | Detective (K)                             | 4F              | 11      | 812,900   |         |  |
|                           |     |      |         |             |        |         | Captain of Police (WW)                    | 4N              | 1       | 96,761    |         |  |
|                           |     |      |         |             |        |         | Police Officer (N)                        | 4B              | 1       | 65,354    |         |  |
|                           |     |      |         |             |        |         | Police Officer (K)                        | 4B              | 4       | 261,415   |         |  |
| SENSITIVE CRIMES DIVISION |     |      |         |             |        |         |   |                 |         |           |         |  |
|                           |     |      |         |             |        |         | Captain of Police                         | 4N              | 1       | 96,761    |         |  |
|                           |     |      |         |             |        |         | Police Lieutenant                         | 4L              | 3       | 256,500   |         |  |
|                           |     |      |         |             |        |         | Police Sergeant                           | 4G              | 3       | 232,500   |         |  |
|                           |     |      |         |             |        |         | Detective                                 | 4F              | 16      | 1,182,400 |         |  |
|                           |     |      |         |             |        |         | Police Officer                            | 4B              | 26      | 1,699,200 |         |  |
|                           |     |      |         |             |        |         | Administrative Services Specialist        | 2BN             | 1       | 43,854    |         |  |
|                           |     |      |         |             |        |         | Office Assistant II                       | 6EN             | 3       | 88,641    |         |  |
|                           |     |      |         |             |        |         | Police Services Specialist - Investigator | 5EN             | 2       | 80,788    |         |  |
|                           |     |      |         |             |        |         | Program Assistant II                      | 5FN             | 1       | 39,094    |         |  |
| METROPOLITAN DIVISION     |     |      |         |             |        |         |   |                 |         |           |         |  |
|                           |     |      |         |             |        |         | Captain of Police                         | 4N              | 1       | 96,761    |         |  |
|                           |     |      |         |             |        |         | Police Lieutenant                         | 4L              | 8       | 684,000   |         |  |
|                           |     |      |         |             |        |         | Detective                                 | 4F              | 51      | 3,768,900 |         |  |



| ACCOUNT NUMBER                          |     |      |         | 2012        | 2013   | 2014    |                  |                 | 2014    |       |         |
|---|-----|------|---------|-------------|--------|---------|------------------|-----------------|---------|-------|---------|
|   |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET | PROPOSED BUDGET |         |       |         |
| FUND                                    | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE            | UNITS           | DOLLARS | UNITS | DOLLARS |
| LINE DESCRIPTION                        |     |      |         |             |        |         |                  |                 |         |       |         |
| EXECUTIVE PROTECTION UNIT               |     |      |         |             |        |         |                  |                 |         |       |         |
| Administrative Lieutenant of Police (D) |     |      |         |             |        |         | 4L               | 1               | 86,732  |       |         |
| Police Officer                          |     |      |         |             |        |         | 4B               | 5               | 326,769 |       |         |
| TACTICAL PLANNING & LOGISTICS           |     |      |         |             |        |         |                  |                 |         |       |         |
| Police Officer                          |     |      |         |             |        |         | 4B               | 1               | 65,354  |       |         |
| Police Lieutenant                       |     |      |         |             |        |         | 4L               | 1               | 85,500  |       |         |
| OPEN RECORDS SECTION                    |     |      |         |             |        |         |                  |                 |         |       |         |
| Police Officer                          |     |      |         |             |        |         | 4B               | 5               | 326,769 |       |         |
| Office Assistant II                     |     |      |         |             |        |         | 6EN              | 2               | 59,094  |       |         |
| Office Assistant IV                     |     |      |         |             |        |         | 6HN              | 1               | 38,612  |       |         |
| OFFICE OF POLICE INFORMATION SYSTEMS    |     |      |         |             |        |         |                  |                 |         |       |         |
| Police Information Systems Director     |     |      |         |             |        |         | 1MX              |                 |         |       |         |
| Office Assistant III                    |     |      |         |             |        |         | 6FN              |                 |         |       |         |
| INFORMATION TECHNOLOGY DIVISION         |     |      |         |             |        |         |                  |                 |         |       |         |
| Captain of Police                       |     |      |         |             |        |         | 4N               | 1               | 96,761  |       |         |
| Police Sergeant                         |     |      |         |             |        |         | 4G               | 1               | 77,500  |       |         |
| Police Officer                          |     |      |         |             |        |         | 4B               | 2               | 130,708 |       |         |
| Police Information Systems Director     |     |      |         |             |        |         | 1MX              | 1               | 125,000 |       |         |
| Office Assistant III                    |     |      |         |             |        |         | 6FN              | 1               | 34,803  |       |         |
| Helpdesk Specialist II                  |     |      |         |             |        |         | 3IN              | 9               | 378,848 |       |         |
| Accounting Assistant I                  |     |      |         |             |        |         | 6GN              | 1               | 36,718  |       |         |







| ACCOUNT NUMBER  |     |      |         | 2012        | 2013   | 2014    |                  |                 | 2014    |         |         |
|---|-----|------|---------|-------------|--------|---------|------------------|-----------------|---------|---------|---------|
| FUND  | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET | PROPOSED BUDGET | UNITS   | DOLLARS |         |
|   |     |      |         | DOLLARS     | UNITS  | DOLLARS | RANGE            | UNITS           | DOLLARS | UNITS   | DOLLARS |
| LINE DESCRIPTION  |     |      |         |             |        |         |                  |                 |         |         |         |
| (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 6/30/13 unless grant is extended.   |     |      |         |             |        |         |                  |                 |         |         |         |
| (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. |     |      |         |             |        |         |                  |                 |         |         |         |
| (K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/13 if HIDTA funding and the HIDTA Project are discontinued.  |     |      |         |             |        |         |                  |                 |         |         |         |

| ACCOUNT NUMBER |     |      |         | 2012        | 2013   | 2014    |                  |                 | 2014    |       |         |
|----------------|-----|------|---------|-------------|--------|---------|------------------|-----------------|---------|-------|---------|
| ACCOUNT NUMBER |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET | PROPOSED BUDGET |         |       |         |
| FUND           | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE            | UNITS           | DOLLARS | UNITS | DOLLARS |

(L) Security Resource Officers (SROs). MPS funds 6 positions.

(LL) Security Resource Officers (SROs). MPS funds 1.3 positions.

(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/13 unless grant is extended.

(P) COPS Hiring Recovery Program (CHRP) grant. Fifty grant funded police officer positions to expire 12/31/2013 and maintained for a period of not less than 12 months following the end of the grant unless the grant is extended.

(S) Beat Patrol Grant: To expire 12/31/13 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.

(W) Position to expire on 12/31/14 unless the Zoo Interchange Project Grant is extended.

(WW) Position expired 02/28/13 as the COPS Sexual Predator grant was not extended.

(X) Positions to expire 12/01/13 unless the I-43/94 Bridge Rehabilitation Grant is extended.

| FUND | ACCOUNT NUMBER |      |         | 2012                | 2013           | LINE DESCRIPTION   | PAY RANGE | 2014  |                          | 2014                  |         |
|------|----------------|------|---------|---------------------|----------------|--|-----------|-------|--------------------------|-----------------------|---------|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET DOLLARS |  |           | UNITS | REQUESTED BUDGET DOLLARS | PROPOSED BUDGET UNITS | DOLLARS |
|      |                |      |         |                     |                |  |           |       |                          |                       |         |
|      |                |      |         |                     |                | (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  | 14,164,654          | 14,943,293     | ESTIMATED EMPLOYEE FRINGE BENEFITS   |           |       | 62,978,304               |                       |         |
|      |                |      |         |                     |                | (Involves Revenue Offset-No Transfers from this Account)   |           |       |                          |                       |         |
|      |                |      |         |                     |                | OPERATING EXPENDITURES   |           |       |                          |                       |         |
| 0001 | 3311           | R999 | 630100  | 683,157             | 699,775        | General Office Expense   |           |       | 804,900                  |                       |         |
| 0001 | 3311           | R999 | 630500  | 193,208             | 125,600        | Tools & Machinery Parts  |           |       | 125,600                  |                       |         |
| 0001 | 3311           | R999 | 631000  | 247,773             | 198,250        | Construction Supplies  |           |       | 199,700                  |                       |         |
| 0001 | 3311           | R999 | 631500  | 3,927,174           | 4,010,824      | Energy   |           |       | 3,846,834                |                       |         |
| 0001 | 3311           | R999 | 632000  | 1,436,120           | 1,117,464      | Other Operating Supplies   |           |       | 1,186,017                |                       |         |
| 0001 | 3311           | R999 | 632500  | 8,357               | 8,200          | Facility Rental  |           |       | 8,200                    |                       |         |
| 0001 | 3311           | R999 | 633000  |                     |                | Vehicle Rental   |           |       |                          |                       |         |
| 0001 | 3311           | R999 | 633500  | 314,505             | 351,100        | Non-Vehicle Equipment Rental   |           |       | 549,100                  |                       |         |
| 0001 | 3311           | R999 | 634000  | 649,053             | 363,290        | Professional Services  |           |       | 511,440                  |                       |         |
| 0001 | 3311           | R999 | 634500  | 1,333,115           | 1,552,908      | Information Technology Services  |           |       | 1,722,128                |                       |         |
| 0001 | 3311           | R999 | 635000  | 707,786             | 1,102,400      | Property Services  |           |       | 1,155,932                |                       |         |
| 0001 | 3311           | R999 | 635500  | 2,455               |                | Infrastructure Services  |           |       |                          |                       |         |
| 0001 | 3311           | R999 | 636000  | 118,328             | 171,500        | Vehicle Repair Services  |           |       | 231,500                  |                       |         |
| 0001 | 3311           | R999 | 636500  | 912,929             | 2,534,580      | Other Operating Services   |           |       | 3,045,530                |                       |         |
| 0001 | 3311           | R999 | 637000  |                     |                | Loans and Grants   |           |       |                          |                       |         |
| 0001 | 3311           | R999 | 637501  | 1,696,553           | 1,563,000      | Reimburse Other Departments  |           |       | 1,663,000                |                       |         |
| 0001 | 3311           | R999 | 006300  | 12,230,513          | 13,798,891     | OPERATING EXPENDITURES TOTAL   |           |       | 15,049,881               |                       |         |

| ACCOUNT NUMBER        |     |      |         | 2012        | 2013    | 2014                        |                  | 2014            |           |       |         |
|-----------------------|-----|------|---------|-------------|---------|-----------------------------|------------------|-----------------|-----------|-------|---------|
|                       |     |      |         | EXPENDITURE | BUDGET  | PAY                         | REQUESTED BUDGET | PROPOSED BUDGET |           |       |         |
| FUND                  | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS   | DOLLARS                     | RANGE            | UNITS           | DOLLARS   | UNITS | DOLLARS |
| EQUIPMENT PURCHASES   |     |      |         |             |         |                             |                  |                 |           |       |         |
| Additional Equipment  |     |      |         |             |         |                             |                  |                 |           |       |         |
|                       |     |      |         |             |         |                             |                  | 2               | 40,000    |       |         |
|                       |     |      |         |             |         |                             |                  | 2               | 40,000    |       |         |
| Replacement Equipment |     |      |         |             |         |                             |                  |                 |           |       |         |
|                       |     |      |         | 22          | 615,560 | Autos                       |                  | 63              | 1,765,000 |       |         |
|                       |     |      |         | 22          | 30,800  | Light Bars                  |                  | 55              | 77,000    |       |         |
|                       |     |      |         |             |         | Motorcycle                  |                  | 11              | 104,500   |       |         |
|                       |     |      |         | 10          | 30,000  | Data switches               |                  | 10              | 30,000    |       |         |
|                       |     |      |         |             | 50,000  | PC Hardware -Various        |                  |                 | 50,000    |       |         |
|                       |     |      |         | 22          | 1,430   | Shotgun Lock heads          |                  | 55              | 3,575     |       |         |
|                       |     |      |         | 22          | 6,600   | Shotgun Racks               |                  | 55              | 16,500    |       |         |
|                       |     |      |         | 22          | 11,469  | Siren                       |                  | 60              | 31,320    |       |         |
|                       |     |      |         |             | 15,000  | Software                    |                  |                 | 15,000    |       |         |
|                       |     |      |         | 22          | 13,200  | Vehicle Partitions          |                  | 50              | 68,000    |       |         |
|                       |     |      |         | 22          | 3,080   | Siren Speaker               |                  | 60              | 8,400     |       |         |
|                       |     |      |         | 3           | 96,000  | Prisoner Conveyance Vehicle |                  | 4               | 100,000   |       |         |
|                       |     |      |         | 3           | 24,000  | Prisoner Inserts            |                  | 4               | 57,600    |       |         |
|                       |     |      |         |             |         | Tactical Equipment          |                  |                 | 5,000     |       |         |
|                       |     |      |         |             |         | VARDA Alarms                |                  |                 |           |       |         |
|                       |     |      |         | 22          | 11,000  | Rear Seats                  |                  | 50              | 25,000    |       |         |
|                       |     |      |         | 22          | 3,740   | Window Armor                |                  | 50              | 8,500     |       |         |
|                       |     |      |         | 22          | 22,000  | LED lights                  |                  | 60              | 60,000    |       |         |



| ACCOUNT NUMBER                        |     |      |         | 2012        | 2013   | 2014      |                                  |                 |         |       |         |
|---------------------------------------|-----|------|---------|-------------|--------|-----------|----------------------------------|-----------------|---------|-------|---------|
|                                       |     |      |         | EXPENDITURE | BUDGET | PAY       | REQUESTED BUDGET                 | PROPOSED BUDGET |         |       |         |
| FUND                                  | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS   | RANGE                            | UNITS           | DOLLARS | UNITS | DOLLARS |
| POLICE DEPARTMENT                     |     |      |         |             |        |           |                                  |                 |         |       |         |
| OPERATIONS DECISION UNIT              |     |      |         |             |        |           |                                  |                 |         |       |         |
| SALARIES & WAGES                      |     |      |         |             |        |           |                                  |                 |         |       |         |
| NEIGHBORHOOD POLICING BUREAU          |     |      |         |             |        |           |                                  |                 |         |       |         |
|                                       |     |      |         |             | 1      | 120,632   | Assistant Chief of Police        |                 | 4R      |       |         |
|                                       |     |      |         |             | 1      | 112,420   | Inspector of Police              |                 | 4Q      |       |         |
|                                       |     |      |         |             | 1      | 38,355    | Administrative Assistant II      |                 | 6HN     |       |         |
| TACTICAL PLANNING & LOGISTICS         |     |      |         |             |        |           |                                  |                 |         |       |         |
|                                       |     |      |         |             | 1      | 65,354    | Police Officer                   |                 | 4B      |       |         |
|                                       |     |      |         |             | 1      | 84,668    | Police Lieutenant                |                 | 4L      |       |         |
| DISTRICT 1                            |     |      |         |             |        |           |                                  |                 |         |       |         |
|                                       |     |      |         |             | 1      | 96,761    | Captain of Police                |                 | 4N      |       |         |
|                                       |     |      |         |             | 3      | 254,005   | Police Lieutenant                |                 | 4L      |       |         |
|                                       |     |      |         |             | 13     | 1,003,034 | Police Sergeant                  |                 | 4G      |       |         |
|                                       |     |      |         |             | 50     | 3,267,693 | Police Officer                   |                 | 4B      |       |         |
|                                       |     |      |         |             | 50     | 3,267,693 | Police Officer (P)               |                 | 4B      |       |         |
|                                       |     |      |         |             | 2      | 130,708   | Community Liaison Police Officer |                 | 4B      |       |         |
|                                       |     |      |         |             | 6      | 185,594   | Police District Office Assistant |                 | 6EN     |       |         |
| DISTRICT 2 AND WEED & SEED INITIATIVE |     |      |         |             |        |           |                                  |                 |         |       |         |
|                                       |     |      |         |             | 1      | 96,761    | Captain of Police                |                 | 4N      |       |         |
|                                       |     |      |         |             | 3      | 254,005   | Police Lieutenant                |                 | 4L      |       |         |
|                                       |     |      |         |             | 17     | 1,311,660 | Police Sergeant                  |                 | 4G      |       |         |

| ACCOUNT NUMBER |     |      |         | 2012        | 2013   |                  | 2014                             | 2014             |                 |
|----------------|-----|------|---------|-------------|--------|------------------|----------------------------------|------------------|-----------------|
| FUND           | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY                              | REQUESTED BUDGET | PROPOSED BUDGET |
|                |     |      |         | DOLLARS     | UNITS  | DOLLARS          | RANGE                            | UNITS            | DOLLARS         |
|                |     |      |         |             | 160    | 10,456,616       | Police Officer                   |                  |                 |
|                |     |      |         |             | 2      | 130,708          | Community Liaison Police Officer | 4B               |                 |
|                |     |      |         |             | 3      | 196,062          | Police Officer (S)               | 4B               |                 |
|                |     |      |         |             | 9      | 278,391          | Police District Office Assistant | 6EN              |                 |
| DISTRICT 3     |     |      |         |             |        |                  |                                  |                  |                 |
|                |     |      |         |             | 1      | 96,761           | Captain of Police                | 4N               |                 |
|                |     |      |         |             | 4      | 338,674          | Police Lieutenant                | 4L               |                 |
|                |     |      |         |             | 20     | 1,543,130        | Police Sergeant                  | 4G               |                 |
|                |     |      |         |             | 176    | 11,502,278       | Police Officer                   | 4B               |                 |
|                |     |      |         |             | 2      | 130,708          | Community Liaison Police Officer | 4B               |                 |
|                |     |      |         |             | 9      | 278,391          | Police District Office Assistant | 6EN              |                 |
|                |     |      |         |             | 8      | 583,556          | Detective                        | 4F               |                 |
| DISTRICT 4     |     |      |         |             |        |                  |                                  |                  |                 |
|                |     |      |         |             | 1      | 96,761           | Captain of Police                | 4N               |                 |
|                |     |      |         |             | 3      | 254,005          | Police Lieutenant                | 4L               |                 |
|                |     |      |         |             | 16     | 1,234,504        | Police Sergeant                  | 4G               |                 |
|                |     |      |         |             | 135    | 8,822,770        | Police Officer                   | 4B               |                 |
|                |     |      |         |             | 2      | 130,708          | Community Liaison Police Officer | 4B               |                 |
|                |     |      |         |             | 9      | 278,391          | Police District Office Assistant | 6EN              |                 |
| DISTRICT 5     |     |      |         |             |        |                  |                                  |                  |                 |
|                |     |      |         |             | 1      | 96,761           | Captain of Police                | 4N               |                 |
|                |     |      |         |             | 3      | 254,005          | Police Lieutenant                | 4L               |                 |
|                |     |      |         |             | 18     | 1,388,817        | Police Sergeant                  | 4G               |                 |

| ACCOUNT NUMBER          |     |      |         | 2012        | 2013  |            | LINE DESCRIPTION                 | PAY   | 2014             |                 | 2014  |         |
|-------------------------|-----|------|---------|-------------|-------|------------|----------------------------------|-------|------------------|-----------------|-------|---------|
| FUND                    | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET     |                                  | RANGE | REQUESTED BUDGET | PROPOSED BUDGET | UNITS | DOLLARS |
|                         |     |      |         | DOLLARS     |       | DOLLARS    |                                  |       | DOLLARS          | DOLLARS         |       | DOLLARS |
|                         |     |      |         |             | 176   | 11,502,278 | Police Officer                   | 4B    |                  |                 |       |         |
|                         |     |      |         |             | 2     | 130,708    | Community Liaison Police Officer | 4B    |                  |                 |       |         |
|                         |     |      |         |             | 9     | 278,391    | Police District Office Assistant | 6EN   |                  |                 |       |         |
| DISTRICT 6              |     |      |         |             |       |            |                                  |       |                  |                 |       |         |
|                         |     |      |         |             | 1     | 96,761     | Captain of Police                | 4N    |                  |                 |       |         |
|                         |     |      |         |             | 3     | 254,005    | Police Lieutenant                | 4L    |                  |                 |       |         |
|                         |     |      |         |             | 17    | 1,311,660  | Police Sergeant                  | 4G    |                  |                 |       |         |
|                         |     |      |         |             | 92    | 6,012,554  | Police Officer                   | 4B    |                  |                 |       |         |
|                         |     |      |         |             | 2     | 130,708    | Community Liaison Police Officer | 4B    |                  |                 |       |         |
|                         |     |      |         |             | 9     | 278,391    | Police District Office Assistant | 6EN   |                  |                 |       |         |
| DISTRICT 7              |     |      |         |             |       |            |                                  |       |                  |                 |       |         |
|                         |     |      |         |             | 1     | 96,761     | Captain of Police                | 4N    |                  |                 |       |         |
|                         |     |      |         |             | 3     | 254,005    | Police Lieutenant                | 4L    |                  |                 |       |         |
|                         |     |      |         |             | 16    | 1,234,504  | Police Sergeant                  | 4G    |                  |                 |       |         |
|                         |     |      |         |             | 177   | 11,567,631 | Police Officer                   | 4B    |                  |                 |       |         |
|                         |     |      |         |             | 2     | 130,708    | Community Liaison Police Officer | 4B    |                  |                 |       |         |
|                         |     |      |         |             | 9     | 278,391    | Police District Office Assistant | 6EN   |                  |                 |       |         |
| NEIGHBORHOOD TASK FORCE |     |      |         |             |       |            |                                  |       |                  |                 |       |         |
|                         |     |      |         |             | 1     | 96,761     | Captain of Police                | 4N    |                  |                 |       |         |
|                         |     |      |         |             | 3     | 254,005    | Police Lieutenant                | 4L    |                  |                 |       |         |
|                         |     |      |         |             | 5     | 147,735    | Office Assistant II              | 6EN   |                  |                 |       |         |
|                         |     |      |         |             | 4     | 261,415    | Police Officer                   | 4B    |                  |                 |       |         |
|                         |     |      |         |             | 1     | 28,642     | Police Aide                      | 6BN   |                  |                 |       |         |

| ACCOUNT NUMBER |     |      |         | 2012        | 2013  |           | LINE DESCRIPTION           | PAY     | 2014             |                 | 2014  |         |
|----------------|-----|------|---------|-------------|-------|-----------|----------------------------|---------|------------------|-----------------|-------|---------|
| FUND           | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET    |                            | RANGE   | REQUESTED BUDGET | PROPOSED BUDGET | UNITS | DOLLARS |
|                |     |      |         | DOLLARS     |       | DOLLARS   |                            | DOLLARS |                  | DOLLARS         |       | DOLLARS |
|                |     |      |         |             | 6     | 392,123   | Police Officer (F)         | 4B      |                  |                 |       |         |
|                |     |      |         |             |       |           | CANINE UNIT                |         |                  |                 |       |         |
|                |     |      |         |             | 4     | 261,415   | Police Officer             | 4B      |                  |                 |       |         |
|                |     |      |         |             |       |           | FUGITIVE APPREHENSION UNIT |         |                  |                 |       |         |
|                |     |      |         |             | 19    | 1,241,723 | Police Officer             | 4B      |                  |                 |       |         |
|                |     |      |         |             |       |           | MARINE UNIT                |         |                  |                 |       |         |
|                |     |      |         |             | 1     | 77,156    | Police Sergeant            | 4G      |                  |                 |       |         |
|                |     |      |         |             | 12    | 784,246   | Police Officer             | 4B      |                  |                 |       |         |
|                |     |      |         |             |       |           | MOTORCYCLE UNIT            |         |                  |                 |       |         |
|                |     |      |         |             | 6     | 462,939   | Police Sergeant            | 4G      |                  |                 |       |         |
|                |     |      |         |             | 42    | 2,744,862 | Police Officer             | 4B      |                  |                 |       |         |
|                |     |      |         |             |       |           | MOUNTED PATROL             |         |                  |                 |       |         |
|                |     |      |         |             | 1     | 77,156    | Police Sergeant            | 4G      |                  |                 |       |         |
|                |     |      |         |             | 5     | 326,769   | Police Officer             | 4B      |                  |                 |       |         |
|                |     |      |         |             |       |           | STREET CRIMES UNIT         |         |                  |                 |       |         |
|                |     |      |         |             | 6     | 462,939   | Police Sergeant            | 4G      |                  |                 |       |         |
|                |     |      |         |             | 18    | 1,176,369 | Police Officer             | 4B      |                  |                 |       |         |
|                |     |      |         |             |       |           | TACTICAL ENFORCEMENT       |         |                  |                 |       |         |
|                |     |      |         |             | 9     | 694,408   | Police Sergeant            | 4G      |                  |                 |       |         |



| ACCOUNT NUMBER                    |     |      |         | 2012        | 2013  |           | LINE DESCRIPTION                          | PAY     | 2014             |                 | 2014  |         |
|-----------------------------------|-----|------|---------|-------------|-------|-----------|---|---------|------------------|-----------------|-------|---------|
| FUND                              | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET    |   | RANGE   | REQUESTED BUDGET | PROPOSED BUDGET | UNITS | DOLLARS |
|                                   |     |      |         | DOLLARS     |       | DOLLARS   |   | DOLLARS |                  | DOLLARS         |       | DOLLARS |
| INVESTIGATIVE MANAGEMENT DIVISION |     |      |         |             |       |           |   |         |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 96,761    | Captain of Police                         | 4N      |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 84,668    | Police Lieutenant                         | 4L      |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 77,156    | Police Sergeant                           | 4G      |                  |                 |       |         |
|                                   |     |      |         |             | 3     | 218,833   | Detective                                 | 4F      |                  |                 |       |         |
|                                   |     |      |         |             | 3     | 196,062   | Police Officer                            | 4B      |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 46,731    | Office Supervisor II                      | 2CN     |                  |                 |       |         |
|                                   |     |      |         |             | 2     | 77,224    | Office Assistant IV                       | 6HN     |                  |                 |       |         |
|                                   |     |      |         |             | 4     | 139,212   | Office Assistant III                      | 6FN     |                  |                 |       |         |
|                                   |     |      |         |             | 7     | 206,829   | Office Assistant II                       | 6EN     |                  |                 |       |         |
|                                   |     |      |         |             | 2     | 80,788    | Police Services Specialist - Investigator | 5EN     |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 36,718    | Administrative Assistant I                | 6GN     |                  |                 |       |         |
| NARCOTICS                         |     |      |         |             |       |           |   |         |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 96,761    | Captain of Police                         | 4N      |                  |                 |       |         |
|                                   |     |      |         |             | 2     | 169,337   | Police Lieutenant                         | 4L      |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 84,668    | Police Lieutenant (N)                     | 4L      |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 84,668    | Police Lieutenant (K)                     | 4L      |                  |                 |       |         |
|                                   |     |      |         |             | 15    | 1,094,167 | Detective                                 | 4F      |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 72,944    | Detective (N)                             | 4F      |                  |                 |       |         |
|                                   |     |      |         |             |       |           | Detective (G)                             | 4F      |                  |                 |       |         |
|                                   |     |      |         |             | 11    | 802,389   | Detective (K)                             | 4F      |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 96,761    | Captain of Police (U) (W)                 | 4N      |                  |                 |       |         |
|                                   |     |      |         |             | 1     | 65,354    | Police Officer (N)                        | 4B      |                  |                 |       |         |
|                                   |     |      |         |             | 4     | 261,415   | Police Officer (K)                        | 4B      |                  |                 |       |         |
|                                   |     |      |         |             |       |           | Police Officer (G)                        | 4B      |                  |                 |       |         |

| ACCOUNT NUMBER            |     |      |         | 2012        | 2013   |                  | 2014                                      | 2014             |                 |       |         |
|---------------------------|-----|------|---------|-------------|--------|------------------|---|------------------|-----------------|-------|---------|
| FUND                      | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY                                       | REQUESTED BUDGET | PROPOSED BUDGET |       |         |
|                           |     |      |         | DOLLARS     | UNITS  | DOLLARS          | RANGE                                     | UNITS            | DOLLARS         | UNITS | DOLLARS |
| SENSITIVE CRIMES DIVISION |     |      |         |             |        |                  |   |                  |                 |       |         |
|                           |     |      |         |             | 1      | 96,761           | Captain of Police                         |                  | 4N              |       |         |
|                           |     |      |         |             | 3      | 254,005          | Police Lieutenant                         |                  | 4L              |       |         |
|                           |     |      |         |             | 3      | 231,469          | Police Sergeant                           |                  | 4G              |       |         |
|                           |     |      |         |             | 16     | 1,167,112        | Detective                                 |                  | 4F              |       |         |
|                           |     |      |         |             | 26     | 1,699,200        | Police Officer                            |                  | 4B              |       |         |
|                           |     |      |         |             | 1      | 43,854           | Administrative Services Specialist        |                  | 2BN             |       |         |
|                           |     |      |         |             | 3      | 88,641           | Office Assistant II                       |                  | 6EN             |       |         |
|                           |     |      |         |             | 2      | 80,788           | Police Services Specialist - Investigator |                  | 5EN             |       |         |
|                           |     |      |         |             | 1      | 39,094           | Program Assistant II                      |                  | 5FN             |       |         |
| METROPOLITAN DIVISION     |     |      |         |             |        |                  |   |                  |                 |       |         |
|                           |     |      |         |             | 1      | 96,761           | Captain of Police                         |                  | 4N              |       |         |
|                           |     |      |         |             | 8      | 677,347          | Police Lieutenant                         |                  | 4L              |       |         |
|                           |     |      |         |             | 51     | 3,720,168        | Detective                                 |                  | 4F              |       |         |
|                           |     |      |         |             | 9      | 588,185          | Police Officer                            |                  | 4B              |       |         |
|                           |     |      |         |             | 2      | 80,788           | Police Serv. Specialist - Investigator    |                  | 5EN             |       |         |
|                           |     |      |         |             | 2      | 59,094           | Office Assistant II                       |                  | 6EN             |       |         |
| NORTH                     |     |      |         |             |        |                  |   |                  |                 |       |         |
|                           |     |      |         |             | 1      | 96,761           | Captain of Police                         |                  | 4N              |       |         |
|                           |     |      |         |             | 5      | 423,342          | Police Lieutenant                         |                  | 4L              |       |         |
|                           |     |      |         |             | 24     | 1,750,668        | Detective                                 |                  | 4F              |       |         |
| SOUTH                     |     |      |         |             |        |                  |   |                  |                 |       |         |

| ACCOUNT NUMBER |     |      |         | 2012        | 2013   | 2014             |   | 2014             |                 |       |         |
|----------------|-----|------|---------|-------------|--------|------------------|---|------------------|-----------------|-------|---------|
| FUND           | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY                                       | REQUESTED BUDGET | PROPOSED BUDGET |       |         |
|                |     |      |         | DOLLARS     | UNITS  | DOLLARS          | RANGE                                     | UNITS            | DOLLARS         | UNITS | DOLLARS |
|                |     |      |         |             | 1      | 96,761           | Captain of Police                         |                  |                 |       |         |
|                |     |      |         |             | 5      | 423,342          | Police Lieutenant                         |                  |                 |       |         |
|                |     |      |         |             | 28     | 2,042,445        | Detective                                 |                  |                 |       |         |
|                |     |      |         |             | 1      | 40,394           | Police Services Specialist - Investigator |                  |                 |       |         |
|                |     |      |         |             |        |                  | CENTRAL                                   |                  |                 |       |         |
|                |     |      |         |             | 1      | 96,761           | Captain of Police                         |                  |                 |       |         |
|                |     |      |         |             | 5      | 423,342          | Police Lieutenant                         |                  |                 |       |         |
|                |     |      |         |             | 33     | 2,407,168        | Detective                                 |                  |                 |       |         |
|                |     |      |         |             |        |                  | ASSIGNED AS NEEDED WITHIN DECISION UNIT   |                  |                 |       |         |
|                |     |      |         |             | 27     | 1,969,501        | Detective                                 |                  |                 |       |         |
|                |     |      |         |             |        |                  | Police Officer                            |                  |                 |       |         |
|                |     |      |         |             | 7      | 457,477          | Police Officer (E)                        |                  |                 |       |         |
|                |     |      |         |             | 30     | 859,260          | Police Aide                               |                  |                 |       |         |
|                |     |      |         |             | 8      | 323,152          | Police Services Specialist - Investigator |                  |                 |       |         |
|                |     |      |         |             | 14     | 413,658          | Office Assistant II                       |                  |                 |       |         |
|                |     |      |         |             | 3      | 104,409          | Office Assistant III                      |                  |                 |       |         |
|                |     |      |         | 112,730,292 | 1,871  | 122,351,501      | Total Before Adjustments                  |                  |                 |       |         |
|                |     |      |         |             |        |                  | Salary & Wage Rate Change                 |                  |                 |       |         |
|                |     |      |         | 10,620,995  |        | 9,737,982        | Overtime Compensated                      |                  |                 |       |         |
|                |     |      |         |             |        | 1,886,955        | Grant overtime Compensated                |                  |                 |       |         |
|                |     |      |         |             |        | (9,646,750)      | Personnel Cost Adjustment                 |                  |                 |       |         |
|                |     |      |         |             |        | 3,501,017        | Other                                     |                  |                 |       |         |





| FUND | ACCOUNT NUMBER |      |         | 2012                | 2013           | LINE DESCRIPTION  | PAY RANGE | 2014  |                          | 2014  |                         |
|------|----------------|------|---------|---------------------|----------------|---|-----------|-------|--------------------------|-------|-------------------------|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET DOLLARS |   |           | UNITS | REQUESTED BUDGET DOLLARS | UNITS | PROPOSED BUDGET DOLLARS |
|      |                |      |         |                     |                | (U) To expire 12/31/12 unless Homeland Security/UASI Critical Infrastructure Grant is extended. |           |       |                          |       |                         |
|      |                |      |         |                     |                | (W) To expire 02/28/13 unless the COPS Sexual Predator grant is extended.                       |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 006100  | 48,107,001          | 47,279,155     | ESTIMATED EMPLOYEE FRINGE BENEFITS<br>(Involves Revenue Offset-No Transfers from this Account)  |           |       |                          |       |                         |
|      |                |      |         |                     |                | OPERATING EXPENDITURES  |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 630100  | 23,710              | 18,125         | General Office Expense  |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 630500  | 277                 |                | Tools & Machinery Parts   |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 631000  | 5,197               | 1,450          | Construction Supplies   |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 631500  | 1,341               | 14,000         | Energy  |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 632000  | 80,470              | 48,553         | Other Operating Supplies  |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 632500  | 616                 |                | Facility Rental   |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 633000  |                     |                | Vehicle Rental  |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 633500  | 125,000             | 125,000        | Non-Vehicle Equipment Rental  |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 634000  | 53,370              | 48,150         | Professional Services   |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 634500  | 11,803              | 4,275          | Information Technology Services   |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 635000  | 28,360              | 28,532         | Property Services   |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 635500  |                     |                | Infrastructure Services   |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 636000  | 52,175              | 60,000         | Vehicle Repair Services   |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 636500  | 1,100,035           | 155,950        | Other Operating Services  |           |       |                          |       |                         |
| 0001 | 3312           | R999 | 637000  |                     |                | Loans and Grants  |           |       |                          |       |                         |

| FUND | ACCOUNT NUMBER |      |         | 2012                | 2013  |                | LINE DESCRIPTION                 | PAY RANGE | 2014                     |       | 2014                    |       |
|------|----------------|------|---------|---------------------|-------|----------------|----------------------------------|-----------|--------------------------|-------|-------------------------|-------|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS |                                  |           | REQUESTED BUDGET DOLLARS | UNITS | PROPOSED BUDGET DOLLARS | UNITS |
| 0001 | 3312           | R999 | 637501  |                     |       |                | Reimburse Other Departments      |           |                          |       |                         |       |
| 0001 | 3312           | R999 | 006300  | 1,482,354           |       | 504,035        | OPERATING EXPENDITURES TOTAL     |           |                          |       |                         |       |
|      |                |      |         |                     |       |                | EQUIPMENT PURCHASES              |           |                          |       |                         |       |
|      |                |      |         |                     |       |                | Additional Equipment             |           |                          |       |                         |       |
|      |                |      |         |                     |       |                | Subtotal - Additional Equipment  |           |                          |       |                         |       |
|      |                |      |         |                     |       |                | Replacement Equipment            |           |                          |       |                         |       |
|      |                |      |         | 89,814              | 5     | 53,000         | Motorcycle                       |           |                          |       |                         |       |
|      |                |      |         | 1,360               |       | 5,000          | Tactical Equipment               |           |                          |       |                         |       |
|      |                |      |         |                     | 15    | 52,500         | VARDA Alarms                     |           |                          |       |                         |       |
|      |                |      |         | 91,174              | 20    | 110,500        | Subtotal - Replacement Equipment |           |                          |       |                         |       |
| 0001 | 3312           | R999 | 006800  | 91,174              | 20    | 110,500        | EQUIPMENT PURCHASES TOTAL        |           |                          |       |                         |       |
|      |                |      |         |                     |       |                | SPECIAL FUNDS                    |           |                          |       |                         |       |
|      |                |      |         |                     |       |                | SPECIAL FUNDS TOTAL              |           |                          |       |                         |       |
|      |                |      |         |                     |       |                | POLICE DEPARTMENT-OPERATIONS     |           |                          |       |                         |       |
|      |                |      |         | 173,031,816         |       | 169,122,294    | DECISION UNIT TOTAL              |           |                          |       |                         |       |