

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE AND POLICE COMMISSION											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
FIRE & POLICE COMMISSION											
					1	127,810	Fire & Police Comm. Exec. Dir. (B)(X)(Y)	1KX	1		129,727
							Community Relations Mgr. (X)(Y)	2JX			
					1	71,130	Community Relations Mgr. (X)(Y)	2JX	1		71,977
					2	114,048	Investigator/Auditor	2HX	2		115,758
					1	47,109	Research & Policy Analyst	2FX	1		47,816
					1	49,472	Paralegal	5JN	1		50,214
					1	41,495	Program Assistant II	5FN	1		42,118
					1	49,779	Program Assistant III	5IN	1		50,525
					1	29,780	Office Assistant II	6EN	1		29,773
					2	111,887	Human Resources Representative	2HX	2		120,683
							Recruiter				
					1	49,728	Recruiter (X)	2FX	1		50,474
					7	46,201	Fire and Police Commissioner (Y)	BC1	7		46,201
					1	11,144	Auxiliary Personnel/Graduate Intern	9PN	1		11,304
HOMELAND SECURITY											
					1	91,089	Homeland Security Director (C)(Y)	1IX	1		92,455
							Grant Monitor-Homeland Security (C)(Y)	2GX			
					21	840,672	Total Before Adjustments		21		859,025
FIRE AND POLICE COMMISSION						190.1					

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
Section 350-183 of the Milwaukee Code.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	3100	R999	006100	345,053	354,019	ESTIMATED EMPLOYEE FRINGE BENEFITS			347,794		
(Involves Revenue Offset-No transfers from this account)											
OPERATING EXPENDITURES											
0001	3100	R999	630100	9,735	8,350	General Office Expense			7,000		
0001	3100	R999	630500			Tools & Machinery Parts					
0001	3100	R999	631000			Construction Supplies					
0001	3100	R999	631500			Energy					
0001	3100	R999	632000	817	2,000	Other Operating Supplies			2,000		
0001	3100	R999	632500	1,145	4,669	Facility Rental			10,450		
0001	3100	R999	633000	2,298	2,000	Vehicle Rental			2,300		
0001	3100	R999	633500	4,083	3,200	Non-Vehicle Equipment Rental			3,200		
0001	3100	R999	634000	218,450	169,473	Professional Services			323,000		
0001	3100	R999	634500	8,224	22,736	Information Technology Services			22,736		
0001	3100	R999	635000	85		Property Services					
0001	3100	R999	635500			Infrastructure Services					
0001	3100	R999	636000			Vehicle Repair Services					
0001	3100	R999	636500	96,020	50,440	Other Operating Services			108,000		
0001	3100	R999	637000			Loans and Grants					
0001	3100	R999	637501	10,166	7,000	Reimburse Other Departments			6,300		
FIRE AND POLICE COMMISSION						190.3					

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	3100	R999	006300	351,023		269,868	OPERATING EXPENDITURES TOTAL*			484,986		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				490		1,200	Office chairs and cabinets			750		
				1,194	1	1,200	Computer Workstations			1,420		
				1,347		500	Computer Software			500		
				3,031	1	2,900	Subtotal - Replacement Equipment			2,670		
0001	3100	R999	006800	3,031	1	2,900	EQUIPMENT PURCHASES TOTAL*			2,670		
							SPECIAL FUNDS					
0001	3100	R312	006300	126,545		155,000	Pre-Employment Screening*			155,000		
0001	3100	R313	006300			25,000	Operational Efficiency Study* (A)					
				126,545		180,000	SPECIAL FUNDS TOTAL			155,000		

(A) Funds shall only be released when a Common Council

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
							resolution directs a study			
							FIRE & POLICE COMMISSION BUDGETARY			
				1,586,898		1,560,019	CONTROL UNIT TOTAL (1BCU=1DU)			1,763,327
							*Appropriation Control Account			