

ACCOUNT NUMBER				2013	2014		2015	2015			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						POLICE DEPARTMENT					
						BUDGETARY CONTROL UNIT					
						(SUMMARY 1BCU=1DU)					
						SALARIES & WAGES					
				13,310,247		12,514,156	Overtime Compensated		12,514,156		
							Contract-Reimbursed Overtime		1,448,500		
				147,564,198		149,636,733	All Other Salaries & Wages		153,296,566		
0001	3310	R999	006000	160,874,445		162,150,889	NET SALARIES & WAGES TOTAL*		167,259,222		
					2,848		TOTAL NUMBER OF POSITIONS AUTHORIZED		2,837		
					2704.73		O&M FTE'S		2704.73		
					43.23		NON-O&M FTE'S		43.23		
0001	3310	R999	006100	62,741,033		66,481,864	ESTIMATED EMPLOYEE FRINGE BENEFITS		66,903,689		
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	3310	R999	630100	727,602		758,900	General Office Expense		808,900		
0001	3310	R999	630500	212,874		125,600	Tools & Machinery Parts		125,600		
0001	3310	R999	631000	240,630		199,700	Construction Supplies		199,700		
0001	3310	R999	631500	3,738,461		3,896,834	Energy		3,793,150		
POLICE DEPARTMENT						260.1					

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		
0001	3310	R999	632000	1,719,129	971,017	Other Operating Supplies			1,163,517		
0001	3310	R999	632500	6,133	8,200	Facility Rental			8,200		
0001	3310	R999	633000			Vehicle Rental					
0001	3310	R999	633500	412,324	526,100	Non-Vehicle Equipment Rental			601,100		
0001	3310	R999	634000	699,407	461,440	Professional Services			511,440		
0001	3310	R999	634500	1,607,333	2,047,128	Information Technology Services			2,565,901		
0001	3310	R999	635000	839,024	1,155,932	Property Services			1,215,932		
0001	3310	R999	635500	2,437		Infrastructure Services					
0001	3310	R999	636000	189,807	231,500	Vehicle Repair Services			231,500		
0001	3310	R999	636500	2,364,602	2,855,530	Other Operating Services			3,165,530		
0001	3310	R999	637000			Loans and Grants					
0001	3310	R999	637501	1,612,858	163,000	Reimburse Other Departments			213,000		
0001	3310	R999	006300	14,372,621	13,400,881	OPERATING EXPENDITURES TOTAL*			14,603,470		
0001	3310	R999	006800	3,002,864	1,996,739	EQUIPMENT PURCHASES TOTAL*			5,259,734		
SPECIAL FUNDS											
POLICE DEPARTMENT BUDGETARY											
				240,990,963		244,030,373	CONTROL UNIT TOTAL (1BCU=1DU)		254,026,115		

*Appropriation Control Account

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
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT											
OFFICE OF THE CHIEF											
					1	147,336	Chief of Police (Y)	4SX	1		147,336
					1	97,306	Chief of Staff - Police (Y)	1JX	1		108,642
					1	53,328	Administrative Assistant IV	5IN	1		54,128
					1	65,354	Police Officer	4B	1		65,354
					1	77,420	Staff Assistant - Sr.	2IX	1		78,582
					1	38,355	Administrative Assistant II	6HN	1		38,897
					1	45,695	Graphic Designer II	2BN	1		47,048
PUBLIC RELATIONS											
					1		Public Relations Manager				
							Media Producer	2EN	1		48,133
					1	77,500	Police Sergeant	4G	1		77,500
AUDIO VISUAL SECTION											
					1	85,751	Police Audiovisual Specialist	4K	1		85,751
					1	36,371	Media Producer	2EN	1		49,558
BUDGET & FINANCE DIVISION											
					1	83,815	Police Budget & Admin. Manager	1HX	1		85,073
					1	81,291	Police Finance & Planning Manager	2LX			
					1	66,105	Accountant III	2GX	1		67,097

POLICE DEPARTMENT

260.3

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	42,594	Accountant I	2CN	1	43,855		
					2	73,804	Accounting Assistant II	6HN	2	74,911		
					2	59,097	Office Assistant II	6EN	2	63,604		
SOUTH COMMAND												
					1	120,632	Assistant Chief of Police	4RX	1	122,442		
					1	110,031	Deputy Inspector of Police	4P	1	110,031		
					1	38,355	Administrative Assistant II	6HN	1	38,897		
					1	65,354	Police Officer	4B	1	65,354		
DISTRICT 1												
					1	96,761	Captain of Police	4N	1	96,761		
					3	256,500	Police Lieutenant	4L	3	256,500		
					13	1,007,500	Police Sergeant	4G	13	1,007,500		
					90	5,881,847	Police Officer	4B	90	5,881,847		
					10	653,539	Police Officer (P)	4B	10	653,539		
					2	130,708	Community Liaison Police Officer	4B	2	130,708		
					6	185,594	Police District Office Assistant	6EN	6	195,981		
DISTRICT 2 AND WEED & SEED INITIATIVE												
					1	96,761	Captain of Police	4N	1	96,761		
					3	256,500	Police Lieutenant	4L	3	256,500		
					17	1,317,500	Police Sergeant	4G	17	1,317,500		
					160	10,456,616	Police Officer	4B	160	10,456,616		
					2	130,708	Community Liaison Police Officer	4B	2	130,708		

ACCOUNT NUMBER				2013	2014		2015	2015				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	130,708	Police Officer (S)	4B	2	130,708		
					9	278,391	Police District Office Assistant	6EN	9	293,973		
							DISTRICT 6					
					1	96,761	Captain of Police	4N	1	96,761		
					3	256,500	Police Lieutenant	4L	3	256,500		
					17	1,317,500	Police Sergeant	4G	17	1,317,500		
					92	6,012,554	Police Officer	4B	92	6,012,554		
					2	130,708	Community Liaison Police Officer	4B	2	130,708		
					9	278,391	Police District Office Assistant	6EN	9	293,973		
							SOUTH INVESTIGATIONS					
					1	96,761	Captain of Police	4N	1	96,761		
					5	427,500	Police Lieutenant	4L	5	427,500		
					28	2,069,200	Detective	4F	28	2,069,200		
					1	40,394	Police Services Specialist - Investigator	5EN	1	40,394		
							NEIGHBORHOOD TASK FORCE					
					1	96,761	Captain of Police	4N	1	96,761		
					3	256,500	Police Lieutenant	4L	3	256,500		
					5	147,735	Office Assistant II	6EN	5	159,010		
					4	261,415	Police Officer	4B	4	261,415		
					1	28,642	Police Aide	6BN	1	28,642		
					6	392,123	Police Officer (F)	4B	6	392,123		

ACCOUNT NUMBER				2013	2014		2015	2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS DOLLARS			UNITS DOLLARS	UNITS DOLLARS	
						CANINE UNIT				
					4	261,415 Police Officer	4B	4 261,415		
						FUGITIVE APPREHENSION UNIT				
					19	1,241,723 Police Officer	4B	19 1,241,723		
						MARINE UNIT				
					1	77,500 Police Sergeant	4G	1 77,500		
					12	784,246 Police Officer	4B	12 784,246		
						MOTORCYCLE UNIT				
					6	465,000 Police Sergeant	4G	6 465,000		
					42	2,744,862 Police Officer	4B	42 2,744,862		
						MOUNTED PATROL				
					1	77,500 Police Sergeant	4G	1 77,500		
					5	326,769 Police Officer	4B	5 326,769		
						STREET CRIMES UNIT				
					6	465,000 Police Sergeant	4G	6 465,000		
					18	1,176,369 Police Officer	4B	18 1,176,369		
						TACTICAL ENFORCEMENT				
					9	697,500 Police Sergeant	4G	9 697,500		
					34	2,222,031 Police Officer	4B	34 2,222,031		

POLICE DEPARTMENT

260.6

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CENTRAL BOOKING												
					1	85,500	Police Lieutenant	4L	1	85,500		
					8	620,000	Police Sergeant	4G	8	620,000		
					51	3,333,046	Police Officer	4B	51	3,333,046		
COURT ADMINISTRATION SECTION												
					1	77,500	Police Sergeant	4G	1	77,500		
					2	139,835	Court Liaison Officer	4C	2	139,835		
					20	1,307,077	Police Officer	4B	20	1,307,077		
					1	34,804	Office Assistant III	6FN	1	35,737		
					1	29,547	Office Assistant II	6EN	1	31,802		
COMMUNITY OUTREACH & EDUCATION												
					1	77,500	Police Sergeant	4G	1	77,500		
					1	65,354	Police Officer	4B	1	65,354		
					12	784,247	Police Officer (L)	4B	12	784,247		
					1	38,612	Office Assistant IV	6HN	1	39,415		
CENTRAL COMMAND												
					1	120,632	Assistant Chief of Police	4RX	1	122,442		
					1	38,355	Administrative Assistant II	6HN	1	38,897		
DISTRICT 3												
					1	96,761	Captain of Police	4N	1	96,761		

POLICE DEPARTMENT

260.7

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014		2015	2015				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	342,000	Police Lieutenant	4L	4	342,000		
					20	1,550,000	Police Sergeant	4G	20	1,550,000		
					176	11,502,278	Police Officer	4B	176	11,502,278		
					2	130,708	Community Liaison Police Officer	4B	2	130,708		
					9	278,391	Police District Office Assistant	6EN	9	293,973		
					8	591,200	Detective	4F	8	591,200		
DISTRICT 5												
					1	96,761	Captain of Police	4N	1	96,761		
					3	256,500	Police Lieutenant	4L	3	256,500		
					18	1,395,000	Police Sergeant	4G	18	1,395,000		
					176	11,502,278	Police Officer	4B	176	11,502,278		
					2	130,708	Community Liaison Police Officer	4B	2	130,708		
					9	278,391	Police District Office Assistant	6EN	9	293,973		
CENTRAL INVESTIGATIONS												
					1	96,761	Captain of Police	4N	1	96,761		
					5	427,500	Police Lieutenant	4L	5	427,500		
					33	2,438,700	Detective	4F	33	2,438,700		
PROPERTY CONTROL SECTION												
					1	77,500	Police Sergeant	4G	1	77,500		
					14	914,954	Police Officer	4B	14	914,954		
					1	34,804	Office Assistant III	6FN	1	35,737		
					1	85,500	Police Lieutenant	4L	1	85,500		

POLICE DEPARTMENT

260.8

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014		2015	2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
								DOLLARS	UNITS	
									DOLLARS	
					1	38,484	Teller	6HN	1	39,623
TECHNICAL COMMUNICATIONS DIVISION										
					1	96,761	Captain of Police	4N	1	96,761
					2	171,000	Police Lieutenant	4L	2	171,000
					1	57,631	Telecommunications Supervisor	1CX	1	50,960
					5	346,696	Police Alarm Operator (G)	4C	5	346,696
					9	697,500	Police Sergeant	4G	9	697,500
					8	522,831	Police Officer	4B	8	522,831
					62	2,093,864	Police Telecommunicator	6FN	62	2,168,140
					7	258,820	Police Telecommunicator-Lead	6HN		
							Lead Police Telecommunicator	6HN	6	230,316
					10	90,000	Police Telecommunicator Seasonal	9MN	10	90,000
					1	34,803	Office Assistant III	6FN	1	35,737
					2	70,592	Mail Processor	6FN	2	72,680
					1	49,728	Telecommunications Specialist	1BX	2	98,290
					54	2,363,727	Police Dispatcher (G)	6NN	54	2,478,762
NORTH COMMAND										
					1	120,632	Assistant Chief of Police	4R	1	122,442
					1	38,355	Administrative Assistant II	6HN	1	38,897
DISTRICT 4										
					1	96,761	Captain of Police	4N	1	96,761
					3	256,500	Police Lieutenant	4L	3	256,500

POLICE DEPARTMENT

260.9

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014		2015	2015			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					16	1,240,000	Police Sergeant	4G	16	1,240,000	
					135	8,822,770	Police Officer	4B	135	8,822,770	
					2	130,708	Community Liaison Police Officer	4B	2	130,708	
					9	278,391	Police District Office Assistant	6EN	9	293,973	
DISTRICT 7											
					1	96,761	Captain of Police	4N	1	96,761	
					3	256,500	Police Lieutenant	4L	3	256,500	
					16	1,240,000	Police Sergeant	4G	16	1,240,000	
					177	11,567,631	Police Officer	4B	177	11,567,631	
					2	130,708	Community Liaison Police Officer	4B	2	130,708	
					9	278,391	Police District Office Assistant	6EN	9	293,973	
NORTH INVESTIGATIONS											
					1	96,761	Captain of Police	4N	1	96,761	
					5	427,500	Police Lieutenant	4L	5	427,500	
					24	1,773,600	Detective	4F	24	1,773,600	
POLICE ACADEMY											
					1	108,732	Deputy Inspector of Police	4P	1	108,732	
					1	96,761	Captain of Police	4N	1	96,761	
					2	171,000	Police Lieutenant	4L	2	171,000	
					7	542,500	Police Sergeant	4G	7	542,500	
					20	1,307,077	Police Officer	4B	20	1,307,077	
					1	73,900	Detective	4F	1	73,900	

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	36,718	Accounting Assistant I	6GN	1	34,312		
					1	38,355	Administrative Assistant II	6HN	1	39,623		
					1	29,547	Office Assistant II	6EN	1	31,802		
FACILITIES SERVICES SECTION												
					1	70,000	Police Facilities Manager	1GN	1	71,050		
					1	70,295	Building Maintenance Asst. Manager	1CN				
							Police Facilities Assistant Manager	1EX	1	70,295		
					1	56,533	Police Fleet Supervisor	1BX	1	47,816		
					4	226,610	Building Maintenance Supervisor II	1BN	4	224,459		
					6	279,742	Heating & Ventilating Mechanic II	7DN				
							Maintenance Technician II		6	284,298		
					6	262,311	Building Maintenance Mechanic II	7CN	6	265,482		
					39	1,516,974	Custodial Worker II-City Laborer	8DN	39	1,511,211		
					1	41,311	Vehicle Services Assistant	8FN	1	41,931		
					7	273,014	Garage Attendant	8DN	7	277,081		
					5	326,769	Police Officer	4B	5	326,769		
					1	34,804	Office Assistant III	6FN	1	35,737		
					1	67,152	Police Fleet Manager	1DX	1	68,159		
					1	29,547	Office Assistant II	6EN	1	31,802		
					5	249,659	Emergency Vehicle Equipment Installer	3MN	5	215,025		
PRINTING & STORES SECTION												
							Graphic Designer II	2BN				
					1	47,980	Printing, Stores, & Building Services Supv.	1BX	1	48,700		

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	44,336	Printer	7FN	1	45,649		
					1	42,660	Production Designer II	7GN	1	42,660		
					1	37,568	Inventory Control Assistant II	6HN	1	38,680		
					1	38,484	Inventory Control Assistant III	6HN	1	39,623		
CROSSING GUARD DIVISION												
					2	123,742	Safety Specialist-Senior	2EX	2	123,695		
					207	878,715	School Crossing Guard	9GN	207	878,715		
					10	42,450	School Crossing Guard (X)	9GN				
					1	4,245	School Crossing Guard (W)	9GN	1	4,245		
					28	118,860	School Crossing Guard (Aux.)	9GN	28	118,860		
					3	35,454	School Crossing Guard - Operator	9GN	3	35,454		
					3	35,454	School Crossing Guard - Dispatcher	9GN	3	35,454		
RISK MANAGEMENT												
					1	115,749	Inspector of Police	4QX	1	117,485		
					1	53,328	Administrative Assistant IV	5IN	1	54,128		
INTERNAL AFFAIRS DIVISION												
					1	108,732	Deputy Inspector of Police	4P	1	108,732		
					1	96,761	Captain of Police	4N	1	96,761		
					3	256,500	Police Lieutenant	4L	3	256,500		
					12	930,000	Police Sergeant	4G	12	930,000		
					13	960,700	Detective	4F	13	960,700		
					1	38,612	Office Assistant IV	6HN	1	39,415		

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	69,606	Office Assistant III	6FN	2	71,474		
					5	147,735	Office Assistant II	6EN	5	159,010		
					4	261,415	Police Officer	4B	4	261,415		
HUMAN RESOURCES DIVISION												
					1	96,706	Human Resources Administrator	1HX	1	98,157		
					1	38,612	Office Assistant IV	6HN	1	39,415		
					1	34,803	Office Assistant III	6FN	1	35,737		
					2	59,094	Office Assistant II	6EN	2	63,604		
					1	70,295	Human Resources Specialist	1CX	1	74,917		
					2	105,458	Human Resources Analyst - Senior	2FX	2	127,883		
					2	155,000	Police Sergeant	4G	2	155,000		
					2	130,708	Police Officer	4B	2	130,708		
MEDICAL SECTION												
					1	50,206	Health & Safety Officer	2GX	1	50,206		
					1	41,458	Health & Safety Specialist	2DN	1	42,079		
					1	38,612	Office Assistant IV	6HN	1	39,415		
					1	34,804	Office Assistant III	6FN	1	35,737		
					1	29,547	Office Assistant II	6EN	1	31,802		
BACKGROUND INVESTIGATION UNIT												
					1	77,500	Police Sergeant	4G	1	77,500		
					2	130,708	Police Officer	4B	2	130,708		
					1	73,900	Detective	4F	1	73,900		

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
					1	34,804	Office Assistant III	6FN	1	35,737	
PAYROLL SECTION											
					1	52,579	Police Payroll Supervisor	1CN	1	53,368	
					2	77,190	Personnel Payroll Assistant II	6HN	2	77,190	
					1	36,170	Personnel Payroll Assistant I	6GN	1	36,170	
					1	41,495	Personnel Payroll Assistant III	5EN	1	41,133	
INSPECTIONS											
					1	108,732	Deputy Inspector of Police	4P	1	108,732	
					2	193,523	Captain of Police	4N	2	193,523	
SPECIALIZED INVESTIGATIONS											
					1	115,749	Inspector of Police	4Q	1	117,485	
INTELLIGENCE FUSION CENTER											
					1	96,761	Captain of Police	4N	1	96,761	
					1	85,500	Police Lieutenant	4L	1	85,500	
					16	1,182,400	Detective	4F	16	1,182,400	
					7	457,477	Police Officer	4B	7	457,477	
					1	77,500	Police Sergeant	4G	1	77,500	
					24	465,962	Crime Analyst	2GN	24	747,722	
					1	68,717	Crime & Intelligence Specialist	1FX	1	68,717	
					2	59,094	Office Assistant II	6EN	2	63,604	

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
INVESTIGATIVE MANAGEMENT DIVISION												
					1	96,761	Captain of Police	4N	1	96,761		
					1	85,500	Police Lieutenant	4L	1	85,500		
					1	77,500	Police Sergeant	4G	1	77,500		
					3	221,700	Detective	4F	3	221,700		
					3	196,062	Police Officer	4B	3	196,062		
					1	46,731	Office Supervisor II	2CN	1	41,972		
					2	77,224	Office Assistant IV	6HN	2	78,830		
					4	139,212	Office Assistant III	6FN	4	142,948		
					7	206,829	Office Assistant II	6EN	7	222,614		
					2	80,788	Police Services Specialist - Investigator	5EN	2	80,788		
					1	36,718	Administrative Assistant I	6GN	1	37,805		
NARCOTICS												
					1	96,761	Captain of Police	4N	1	96,761		
					2	171,000	Police Lieutenant	4L	2	171,000		
					1	85,500	Police Lieutenant (N)	4L	1	85,500		
					1	85,500	Police Lieutenant (K)	4L	1	85,500		
					15	1,108,500	Detective	4F	15	1,108,500		
					1	73,900	Detective (N)	4F	1	73,900		
					11	812,900	Detective (K)	4F	11	812,900		
					1	96,761	Captain of Police	4N	1	96,761		
					1	65,354	Police Officer (N)	4B	1	65,354		
					4	261,415	Police Officer (K)	4B	4	261,415		

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SENSITIVE CRIMES DIVISION												
					1	96,761	Captain of Police	4N	1	96,761		
					3	256,500	Police Lieutenant	4L	3	256,500		
					3	232,500	Police Sergeant	4G	3	232,500		
					16	1,182,400	Detective	4F	16	1,182,400		
					26	1,699,200	Police Officer	4B	26	1,699,200		
					1	43,854	Administrative Services Specialist	2BN	1	43,854		
					3	88,641	Office Assistant II	6EN	3	95,406		
					2	80,788	Police Services Specialist - Investigator	5EN	2	80,788		
					1	39,094	Program Assistant II	5FN	1	40,251		
METROPOLITAN DIVISION												
					1	96,761	Captain of Police	4N	1	96,761		
					8	684,000	Police Lieutenant	4L	8	684,000		
					51	3,768,900	Detective	4F	51	3,768,900		
					9	588,185	Police Officer	4B	9	588,185		
					2	80,788	Police Serv. Specialist - Investigator	5EN	2	80,788		
					2	59,094	Office Assistant II	6EN	2	63,604		
FORENSICS												
					1	96,761	Captain of Police	4N	1	96,761		
					5	396,032	Police Identification Supervisor	4I	5	419,750		
					37	2,555,926	Forensic Investigator	4C	37	2,568,614		
					1	78,474	Chief Latent Print Examiner	4H	1	78,474		
					2	143,019	Document Examiner	4F	2	147,924		

ACCOUNT NUMBER				2013	2014		LINE DESCRIPTION	PAY	2015		2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					2	147,374	Forensic Video Examiner	4F	2	147,374		
					4	295,953	Latent Print Examiner	4F	4	296,468		
					1	36,718	Administrative Assistant I	6GN	1	37,805		
					5	147,735	Office Assistant II	6EN	5	159,010		
					1	78,474	Identification Systems Spec.	4H	1	78,474		
					3	196,062	Police Officer	4B	3	196,062		
STRATEGIC MANAGEMENT												
					1	115,749	Inspector of Police	4QX	1	117,485		
OFFICE OF MANAGEMENT & PLANNING												
					1	85,500	Police Lieutenant	4L	1	85,500		
					3	232,500	Police Sergeant	4G	3	232,500		
					1	73,900	Detective	4F	1	73,900		
					1	34,803	Office Assistant III	6FN	1	35,737		
					2	130,708	Police Officer	4B	2	130,708		
EXECUTIVE PROTECTION UNIT												
					1	86,732	Administrative Lieutenant of Police (D)	4L	1	86,732		
					5	326,769	Police Officer	4B	5	326,769		
TACTICAL PLANNING & LOGISTICS												
					1	65,354	Police Officer	4B	1	65,354		
					1	85,500	Police Lieutenant	4L	1	85,500		

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPEN RECORDS SECTION												
					5	326,769	Police Officer	4B	5	326,769		
					2	59,094	Office Assistant II	6EN	2	63,604		
					1	38,612	Office Assistant IV	6HN	1	39,415		
INFORMATION TECHNOLOGY DIVISION												
					1	96,761	Captain of Police	4N	1	96,761		
					1	77,500	Police Sergeant	4G	1	77,500		
					2	130,708	Police Officer	4B	2	130,708		
					1	125,000	Police Information Systems Director	1MX	1	126,875		
					1	34,803	Office Assistant III	6FN	1	35,737		
					9	378,848	Helpdesk Specialist II	3IN	9	396,414		
					1	36,718	Accounting Assistant I	6GN	1	37,805		
					1	77,848	Data Services Manager	1GX	1	79,016		
					1	80,266	Network Manager	1GX	1	81,470		
					5	286,840	Network Coordinator - Sr.	2GX	5	291,144		
					1	56,888	Data Communications Specialist	2HX	1	57,742		
					1	72,827	Systems Security Administrator	2IX	1	73,920		
					1	67,255	Programmer Analyst	2GN	1	68,267		
					1	88,230	Information Systems Manager-MPD	2LX	1	89,554		
					1	60,619	Systems Analyst-Sr.	2IX	1	60,619		
					1		Network Manager Assistant		1			
					1		Wireless Interface Manager		1			
					1		Systems Analyst-Project Leader	2LX	1			
					1	58,682	Video Electronic Technician	3MN	1	60,419		

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
RADIO COMMUNICATIONS											
					1	70,467	Electronic Technician Supervisor	1DX	1	54,322	
					1	60,809	Communications Systems Manager	1FX	1	84,000	
					7	410,774	Electronic Technician	3MN	7	419,062	
					1	38,612	Office Assistant IV	6HN	1	39,415	
RECORDS MANAGEMENT SECTION											
					1	53,519	Police Records Manager	1DX	1	54,322	
					2	108,910	Office Supervisor II	2CN	2	83,943	
					2	155,000	Police Sergeant	4G	2	155,000	
					3	196,062	Police Officer	4B	3	196,062	
					4	154,449	Office Assistant IV	6HN	4	157,660	
					6	209,650	Office Assistant III	6FN	6	214,422	
					25	748,581	Office Assistant II	6EN	25	795,050	
					1	59,997	Administrative Specialist-Sr.	2EX	1	60,897	
					1	41,715	Office Coordinator	5EN	1	41,715	
					1	34,767	Microfilm Technician	3BN	1	35,796	
LICENSE INVESTIGATION UNIT											
					1	77,500	Police Sergeant	4G	1	77,500	
					6	392,123	Police Officer	4B	6	392,123	
ASSIGNED AS NEEDED WITHIN DECISION UNIT											
					66	1,890,372	Police Aide	6BN	66	1,890,372	

ACCOUNT NUMBER				2013	2014		2015	2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
								DOLLARS	DOLLARS	
					18	273,228	Police Serv. Spec. (0.5 FTE)(C)	6AN	18	273,228
					13	264,563	Police Serv. Special Investigator (0.5 FTE)(C)	5EN	13	264,563
					10		Police Serv. Special Investigator - PPD	5EN	10	
					5	369,500	Detective	4F	5	369,500
					8	323,152	Police Services Specialist - Investigator	5EN	8	323,152
					10	295,470	Office Assistant II	6EN	10	318,020
					7	243,621	Office Assistant III	6FN	7	250,159
					2,848	159,394,292	Total Before Adjustments		2,837	160,210,791
							Salary & Wage Rate Change			
						12,514,156	Overtime Compensated			12,514,156
							Contract-Reimbursed Overtime			1,448,500
						(9,683,001)	Personnel Cost Adjustment			(8,228,264)
						3,501,017	Other			3,856,879
						(1,750,000)	Furlough			(1,750,000)
					2,848	163,976,464	Gross Salaries & Wages Total		2,837	168,052,062
						(40,000)	Reimbursable Services Deduction			(40,000)
							Capital Improvements Deduction			
						(1,785,575)	Grants & Aids Deduction			(752,840)
0001	3310	R999	006000		2,848	162,150,889	NET SALARIES & WAGES TOTAL		2,837	167,259,222

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

				2,704.73					2,704.73		
				43.23					43.23		

O&M FTE'S

NON-O&M FTE'S

(C) Administrative Positions to Allow Reallocation of Sworn

Personnel on a One For One Basis, to Patrol Related Activities.

(D) Incumbents assigned to the Mayor's office, who may be

subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.

(F) Truancy Abatement Grant: Six positions to be reimbursed by

the Milwaukee School Board under the Truancy Abatement Agreement; position authority to expire 6/30/14 unless agreement 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

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

authority to expire 12/31/14 if HIDTA funding and the HIDTA Project are discontinued.

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

(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/14 unless grant is extended.

(P) COPS Hiring Recovery Program (CHRP) Grant. Ten grant funded Police Officer positions to expire 12/31/16 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 12/31/14 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.

(X) Positions to expire 12/01/14.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0001	3310	R999	006100			66,481,864	ESTIMATED EMPLOYEE FRINGE BENEFITS		66,903,689		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	3310	R999	630100			758,900	General Office Expense		808,900		
0001	3310	R999	630500			125,600	Tools & Machinery Parts		125,600		
0001	3310	R999	631000			199,700	Construction Supplies		199,700		
0001	3310	R999	631500			3,896,834	Energy		3,793,150		
0001	3310	R999	632000			971,017	Other Operating Supplies		1,163,517		
0001	3310	R999	632500			8,200	Facility Rental		8,200		
0001	3310	R999	633000				Vehicle Rental				
0001	3310	R999	633500			526,100	Non-Vehicle Equipment Rental		601,100		
0001	3310	R999	634000			461,440	Professional Services		511,440		
0001	3310	R999	634500			2,047,128	Information Technology Services		2,565,901		
0001	3310	R999	635000			1,155,932	Property Services		1,215,932		
0001	3310	R999	635500				Infrastructure Services				
0001	3310	R999	636000			231,500	Vehicle Repair Services		231,500		
0001	3310	R999	636500			2,855,530	Other Operating Services		3,165,530		
0001	3310	R999	637000				Loans and Grants				
0001	3310	R999	637501			163,000	Reimburse Other Departments		213,000		
0001	3310	R999	006300			13,400,881	OPERATING EXPENDITURES TOTAL		14,603,470		

EQUIPMENT PURCHASES

ACCOUNT NUMBER				2013	2014	2015		2015				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					22	3,740	Window Armor		30	6,000		
							Free-standing rifle & shotgun rack		20	20,000		
					22	22,000	LED lights		22	22,000		
					15	25,000	Camera, Identification					
						40,000	Camera, Booking Room					
					22	145,420	Mobile Data Computers		68	449,480		
					22	24,200	MDC Vehicle Consoles		68	74,800		
					22	138,820	Digital Video Recorders		68	429,080		
					22	114,796	Digital Radio		68	354,824		
					50	200,000	Portable Digital Radios		100	400,000		
							In-Car Video Storage			500,000		
						35,000	Facility Maintenance Equipment					
					402	1,971,739	Subtotal - Replacement Equipment		754	5,259,734		
0001	3310	R999	006800		402	1,996,739	EQUIPMENT PURCHASES TOTAL		754	5,259,734		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
POLICE DEPARTMENT ADMINISTRATION/												
						244,030,373	SERVICES DECISION UNIT TOTAL			254,026,115		

ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT					
							OFFICE OF THE CHIEF OF POLICE					
							SALARIES & WAGES					
							OFFICE OF THE CHIEF					
							Chief of Police (Y)	4SX				
							Chief of Staff - Police	1JX				
							Administrative Assistant IV	5IN				
							Police Officer	4B				
							Staff Assistant - Sr.	2IX				
							Administrative Assistant II	6HN				
							MEDIA & COMMUNICATIONS					
							Public Relations Manager	2JX				
							Police Sergeant	4G				
							BUDGET & FINANCE DIVISION					
							Police Budget & Admin. Manager	1HX				
							Police Finance & Planning Manager	2LX				
							Accountant III	2GX				
							Accountant I	2CN				
							Accounting Assistant II	6HN				
							Office Assistant II	6EN				

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	
							ADMINISTRATION BUREAU					
							Assistant Chief of Police					4RX
							Inspector of Police					4QX
							Deputy Inspector of Police					4P
							Police Officer					4B
							Administrative Assistant II					6HN
							OFFICE OF POLICE INFORMATION SYSTEMS					
							Police Information Systems Director					1MX
							Office Assistant III					6FN
							OPEN RECORDS SECTION					
							Police Officer					4B
							Office Assistant II					6EN
							Office Assistant IV					6HN
							RECORDS MANAGEMENT SECTION					
							Office Supervisor II					2CN
							Police Sergeant					4G
							Police Officer					4B
							Office Assistant IV					6HN
							Office Assistant III					6FN
							Office Assistant II					6EN
							Administrative Specialist-Sr.					2EX
							Office Coordinator					5EN

ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Microfilm Technician	3BN				
							TRAFFIC SECTION					
							Police Sergeant	4G				
							Police Officer	4B				
							Office Assistant III	6FN				
							Office Assistant II	6EN				
							TECHNICAL COMMUNICATIONS DIVISION					
							Captain of Police	4N				
							Police Lieutenant	4L				
							Telecommunications Supervisor	1CX				
							Police Alarm Operator (G)	4C				
							Police Sergeant	4G				
							Police Officer	4B				
							Police Telecommunicator	6FN				
							Police Telecommunicator-Lead	6HN				
							Police Telecommunicator Seasonal	9MN				
							Office Assistant III	6FN				
							Mail Processor	6FN				
							Telecommunications Specialist	1BX				
							Police Dispatcher (G)	6NN				
							Electronic Technician Supervisor	1DX				
							Communications Systems Manager	1FX				
							Electronic Technician	3MN				

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
							Office Assistant IV	6HN			
							INFORMATION TECHNOLOGY DIVISION				
							Captain of Police	4N			
							Police Sergeant	4G			
							Police Officer	4B			
							Helpdesk Specialist II	3IN			
							Accounting Assistant I	6GN			
							Data Services Manager	1GX			
							Network Manager	1GX			
							Network Coordinator - Sr.	2GX			
							Data Communications Specialist	2HX			
							Systems Security Administrator	2IX			
							Programmer Analyst	2GN			
							Information Systems Manager-MPD	2LX			
							Systems Analyst-Sr.	2IX			
							Network Manager Assistant				
							Wireless Interface Manager				
							Systems Analyst-Project Leader	2LX			
							Video Electronic Technician	3MN			
							HUMAN RESOURCES DIVISION				
							Human Resources Administrator	1HX			
							Office Assistant IV	6HN			
							Office Assistant III	6FN			

ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
INTEGRATED JUSTICE SERVICES DIVISION												
PROPERTY CONTROL SECTION												
								Police Sergeant	4G			
								Police Officer	4B			
								Office Assistant III	6FN			
								Police Lieutenant	4L			
								Teller	6HN			
COURT ADMINISTRATION SECTION												
								Police Sergeant	4G			
								Court Liaison Officer	4C			
								Police Officer	4B			
								Office Assistant III	6FN			
								Office Assistant II	6EN			
IDENTIFICATION DIVISION												
								Captain of Police	4N			
								Police Identification Supervisor	4I			
								Forensic Investigator	4C			
								Chief Latent Print Examiner	4H			
								Document Examiner	4F			
								Forensic Video Examiner	4F			
								Latent Print Examiner	4F			
								Administrative Assistant I	6GN			
								Office Assistant II	6EN			

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
							Identification Systems Spec.				
							Police Officer				
							PRISONER PROCESSING SECTION				
							Police Lieutenant				
							Police Sergeant				
							Police Officer				
							SAFETY DIVISION				
							Safety Specialist-Senior				
							School Crossing Guard				
							School Crossing Guard (V)				
							School Crossing Guard (Aux.)				
							School Crossing Guard - Operator				
							School Crossing Guard - Dispatcher				
							FACILITIES SERVICES SECTION				
							Police Facilities Manager				
							Building Maintenance Asst. Manager				
							Police Fleet Supervisor				
							Building Maintenance Supervisor II				
							Heating & Ventilating Mechanic II				
							Building Maintenance Mechanic II				
							Custodial Worker II-City Laborer				
							Vehicle Services Assistant				

ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Garage Attendant	8DN				
							Police Officer	4B				
							Office Assistant III	6FN				
							Police Fleet Manager	1DX				
							Office Assistant II	6EN				
							Electronic Technician	3MN				
							Electronic Technician Assistant	3CN				
							PRINTING & STORES SECTION					
							Graphic Designer II	2BN				
							Printing, Stores, & Building Services Supv.	1BX				
							Printer	7FN				
							Production Designer II	7GN				
							Inventory Control Assistant II	6HN				
							Inventory Control Assistant III	6HN				
							ASSIGNED AS NEEDED WITHIN DECISION UNIT					
							Police Aide	6BN				
							Police Serv. Spec. (0.5 FTE)(C)	6AN				
							Police Serv. Special Investigator(0.5 FTE)(C)	5EN				
							Police Serv. Special Investigator - PPD	5EN				
				35,412,642			Total Before Adjustments					

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		
						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.					
						(V) Positions to expire 12/01/12 unless the I-94 Corridor Reconstruction Grant is extended.					
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	3311	R999	006100	13,810,930		ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	3311	R999	630100	710,265		General Office Expense					
0001	3311	R999	630500	211,761		Tools & Machinery Parts					
0001	3311	R999	631000	240,128		Construction Supplies					
0001	3311	R999	631500	3,735,300		Energy					
0001	3311	R999	632000	1,604,497		Other Operating Supplies					
0001	3311	R999	632500	6,133		Facility Rental					
0001	3311	R999	633000			Vehicle Rental					
0001	3311	R999	633500	288,318		Non-Vehicle Equipment Rental					
0001	3311	R999	634000	644,478		Professional Services					
0001	3311	R999	634500	1,579,850		Information Technology Services					

POLICE DEPARTMENT

260.37

1st Run 3/14/14

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		
0001	3311	R999	635000	813,526		Property Services					
0001	3311	R999	635500	2,437		Infrastructure Services					
0001	3311	R999	636000	135,928		Vehicle Repair Services					
0001	3311	R999	636500	1,251,395		Other Operating Services					
0001	3311	R999	637000			Loans and Grants					
0001	3311	R999	637501	1,612,858		Reimburse Other Departments					
0001	3311	R999	006300	12,836,874		OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Scanners					
						Speed Boards					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				1,519,020		Autos					
						Light Bars					
				215		Office Furniture & Equipment					
				1,151		Data switches					
				159,092		PC Hardware -Various					
						Shotgun Lock heads					
						Shotgun Racks					
POLICE DEPARTMENT						260.38					

ACCOUNT NUMBER				2013		2014		2015		2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							POLICE DEPARTMENT					
							OPERATIONS DECISION UNIT					
							SALARIES & WAGES					
							NEIGHBORHOOD POLICING BUREAU					
							Assistant Chief of Police	4R				
							Inspector of Police	4Q				
							Administrative Assistant II	6HN				
							TACTICAL PLANNING & LOGISTICS					
							Police Officer	4B				
							Police Lieutenant	4L				
							DISTRICT 1					
							Captain of Police	4N				
							Police Lieutenant	4L				
							Police Sergeant	4G				
							Police Officer	4B				
							Police Officer (P)	4B				
							Community Liaison Police Officer	4B				
							Police District Office Assistant	6EN				
							DISTRICT 2 AND WEED & SEED INITIATIVE					
							Captain of Police	4N				
							Police Lieutenant	4L				

POLICE DEPARTMENT

260.41

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ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Police Sergeant	4G				
							Police Officer	4B				
							Community Liaison Police Officer	4B				
							Police Officer (S)	4B				
							Police District Office Assistant	6EN				
							DISTRICT 3					
							Captain of Police	4N				
							Police Lieutenant	4L				
							Police Sergeant	4G				
							Police Officer	4B				
							Community Liaison Police Officer	4B				
							Police District Office Assistant	6EN				
							Detective	4F				
							DISTRICT 4					
							Captain of Police	4N				
							Police Lieutenant	4L				
							Police Sergeant	4G				
							Police Officer	4B				
							Community Liaison Police Officer	4B				
							Police District Office Assistant	6EN				
							DISTRICT 5					
							Captain of Police	4N				

ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Office Assistant II	6EN				
							Police Officer	4B				
							Police Aide	6BN				
							Police Officer (F)	4B				
							CANINE UNIT					
							Police Officer	4B				
							FUGITIVE APPREHENSION UNIT					
							Police Officer	4B				
							MARINE UNIT					
							Police Sergeant	4G				
							Police Officer	4B				
							MOTORCYCLE UNIT					
							Police Sergeant	4G				
							Police Officer	4B				
							MOUNTED PATROL					
							Police Sergeant	4G				
							Police Officer	4B				
							STREET CRIMES UNIT					
							Police Sergeant	4G				

ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Police Officer	4B				
							TACTICAL ENFORCEMENT					
							Police Sergeant	4G				
							Police Officer	4B				
							COMMUNITY SERVICES DIVISION					
							Police Sergeant	4G				
							Police Officer (LL)	4B				
							Police Officer (L)	4B				
							Office Assistant IV	6HN				
							CRIMINAL INVESTIGATION BUREAU					
							Assistant Chief of Police	4RX				
							Inspector of Police	4QX				
							Administrative Assistant II	6HN				
							INTELLIGENCE FUSION CENTER					
							Captain of Police	4N				
							Police Lieutenant	4L				
							Police Lieutenant (C)	4L				
							Detective	4F				
							Police Officer	4B				
							Police Officer (C)	4B				
							Police Sergeant	4G				

ACCOUNT NUMBER				2013		2014		2015	2015			
				EXPENDITURE		BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Captain of Police	4N				
							Police Lieutenant	4L				
							Detective	4F				
							SOUTH					
							Captain of Police	4N				
							Police Lieutenant	4L				
							Detective	4F				
							Police Services Specialist - Investigator	5EN				
							CENTRAL					
							Captain of Police	4N				
							Police Lieutenant	4L				
							Detective	4F				
							ASSIGNED AS NEEDED WITHIN DECISION UNIT					
							Detective	4F				
							Police Officer (E)	4B				
							Police Aide	6BN				
							Police Services Specialist - Investigator	5EN				
							Office Assistant II	6EN				
							Office Assistant III	6FN				
				112,151,556			Total Before Adjustments					

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

(E) Twenty-seven positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two positions to be used for district patrol as needed.

(F) Truancy Abatement Grant: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Grant Program; position authority to expire 6/30/12 unless grant is extended.

(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/14 if HIDTA funding and the HIDTA Project are discontinued.

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

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

(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/12 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.

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		
						(S) Beat Patrol Grant: To expire 12/31/14 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.					
0001	3312	R999	006100	48,930,103		ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	3312	R999	630100	17,337		General Office Expense					
0001	3312	R999	630500	1,113		Tools & Machinery Parts					
0001	3312	R999	631000	502		Construction Supplies					
0001	3312	R999	631500	3,161		Energy					
0001	3312	R999	632000	114,632		Other Operating Supplies					
0001	3312	R999	632500			Facility Rental					
0001	3312	R999	633000			Vehicle Rental					
0001	3312	R999	633500	124,006		Non-Vehicle Equipment Rental					
0001	3312	R999	634000	54,929		Professional Services					
0001	3312	R999	634500	27,483		Information Technology Services					
0001	3312	R999	635000	25,498		Property Services					
0001	3312	R999	635500			Infrastructure Services					
0001	3312	R999	636000	53,879		Vehicle Repair Services					
0001	3312	R999	636500	1,113,207		Other Operating Services					
0001	3312	R999	637000			Loans and Grants					

POLICE DEPARTMENT

260.51

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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		
0001	3312	R999	637501			Reimburse Other Departments					
0001	3312	R999	006300	1,535,747		OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				41,616		Motorcycle					
				25,717		Tactical Equipment					
				36,133		VARDA Alarms					
				103,466		Subtotal - Replacement Equipment					
0001	3312	R999	006800	103,466		EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						POLICE DEPARTMENT-OPERATIONS					
				176,031,119		DECISION UNIT TOTAL					
POLICE DEPARTMENT						260.52					