

ACCOUNT NUMBER				2008	2009			PAY	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET	
				DOLLARS		DOLLARS				DOLLARS	
							FIRE AND POLICE COMMISSION				
							BUDGETARY CONTROL UNIT (1BCU=1DU)				
							SALARIES & WAGES				
							FIRE & POLICE COMMISSION				
					1	120,414	Fire & Police Comm. Exec. Dir. (B)(X)(Y)	14	1	120,414	
					1	106,611	Community Relations Mgr. (A)(X)(Y)	9	1	109,915	
					1	90,452	Research & Pol Mgr/Hearing Examiner (Y)	10			
					2	108,696	Investigator/Auditor	7	2	116,583	
					1	47,840	Research & Policy Analyst	5	1	48,514	
					1	33,157	Research & Policy Analyst	594	1	33,157	
					1	45,818	Paralegal	594	1	47,568	
					1	46,242	Program Assistant III	550	1	48,478	
					1	26,112	Office Assistant II	410	1	26,152	
					7	46,201	Fire and Police Commissioner (Y)	41	7	46,201	
							HOMELAND SECURITY				
							Homeland Security Director (Y)	12	1	89,386	
							Compliance Analyst (Y)	6	1	61,871	
					17	671,543	Total Before Adjustments		18	748,239	
							Salary & Wage Rate Changes				
				1,891		2,003	Overtime Compensated*			2,098	
						(13,353)	Personnel Cost Adjustment			(13,749)	
						6,547	Other			(2,194)	
							Furlough			(8,500)	
				484,982	17	666,740	Gross Salaries & Wages Total		18	725,894	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction	(133,380)			
0001	3100	R999	006000	484,982	17	666,740	NET SALARIES & WAGES TOTAL*		18	592,514	
					9.50		O&M FTE'S		8.70		
							NON-O&M FTE'S		1.80		
							(A) One position held by David Heard to be soft red circled at Salary Grade 15.				
							(B) While occupying this title, Michael G. Tobin, shall be paid at rates consistent with Pay Range 148.				
							(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	3100	R999	006100	220,869		273,363	ESTIMATED EMPLOYEE FRINGE BENEFITS			242,931	
							(Involves Revenue Offset-No transfers from this account)				
							OPERATING EXPENDITURES				
0001	3100	R999	630100	3,387		2,300	General Office Expense			6,000	
0001	3100	R999	630500				Tools & Machinery Parts				
0001	3100	R999	631000				Construction Supplies				
0001	3100	R999	631500				Energy				

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	3100	R999	632000	10,962		3,887	Other Operating Supplies			4,000
0001	3100	R999	632500	5,000			Facility Rental			
0001	3100	R999	633000	852		996	Vehicle Rental			1,100
0001	3100	R999	633500	2,205		2,300	Non-Vehicle Equipment Rental			2,300
0001	3100	R999	634000	36,885		64,344	Professional Services			90,000
0001	3100	R999	634500			40,000	Information Technology Services			11,300
0001	3100	R999	635000				Property Services			
0001	3100	R999	635500				Infrastructure Services			
0001	3100	R999	636000				Vehicle Repair Services			
0001	3100	R999	636500	1,582		5,500	Other Operating Services			4,200
0001	3100	R999	637000				Loans and Grants			
0001	3100	R999	637501	1,840		8,997	Reimburse Other Departments			15,128
0001	3100	R999	006300	62,713		128,324	OPERATING EXPENDITURES TOTAL*			134,028
EQUIPMENT PURCHASES										
							Additional Equipment			
				2,079	3	1,240	Office chairs and cabinets			500
				5,121	1	1,400	Computer Workstations			
				892			Computer Software			500
				8,092	4	2,640	Subtotal - Additional Equipment			1,000
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	3100	R999	006800	8,092	4	2,640	EQUIPMENT PURCHASES TOTAL*			1,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				776,656		1,071,067	FIRE & POLICE COMMISSION BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)			970,473

\*Appropriation Control Account