

ACCOUNT NUMBER				2004	2005		2006
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
POLICE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)							
SALARIES & WAGES							
				11,873,681		9,725,000	Overtime Compensated* 9,677,805
				1,640,364		1,512,123	Grant Compensated Overtime 1,545,330
				126,831,868		125,339,644	All Other Salaries & Wages 133,857,747
0001	3310	R999	006000	140,345,913		136,576,767	NET SALARIES & WAGES TOTAL* 145,080,882
					2,953		TOTAL NUMBER OF POSITIONS AUTHORIZED 2,961
							O&M FTE'S 2654.81
					2602.65		NON-O&M FTE'S 41.65
					39.01		
0001	3310	R999	006100	39,954,244		38,241,495	ESTIMATED EMPLOYEE FRINGE BENEFITS* 49,327,500 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	3310	R999	630100	563,519		489,772	General Office Expense 529,830
0001	3310	R999	630500	80,368		93,600	Tools & Machinery Parts 85,000
0001	3310	R999	631000	218,520		171,050	Construction Supplies 196,850
0001	3310	R999	631500	2,413,433		2,304,570	Energy 2,762,250
0001	3310	R999	632000	970,711		964,613	Other Operating Supplies 1,053,491
0001	3310	R999	632500				Facility Rental
0001	3310	R999	633000	1,546			Vehicle Rental 10,400
0001	3310	R999	633500	297,564		317,537	Non-Vehicle Equipment Rental 320,200
0001	3310	R999	634000	361,594		260,830	Professional Services 295,020
0001	3310	R999	634500	764,941		661,015	Information Technology Services 903,318
0001	3310	R999	635000	644,752		650,100	Property Services 668,359
0001	3310	R999	635500				Infrastructure Services
0001	3310	R999	636000	224,740		199,000	Vehicle Repair Services 233,445
0001	3310	R999	636500	1,860,099		1,872,707	Other Operating Services 2,062,730
0001	3310	R999	637000				Loans and Grants
0001	3310	R999	637501	1,694,423		1,818,980	Reimburse Other Departments 1,734,633
0001	3310	R999	006300	10,096,210		9,803,774	OPERATING EXPENDITURES TOTAL* 10,855,526
0001	3310	R999	006800	1,340,873		1,340,881	EQUIPMENT PURCHASES TOTAL* 1,736,027
SPECIAL FUNDS							
				191,737,240		185,962,917	POLICE DEPARTMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) 206,999,935

*Appropriation Control Account

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT									
OFFICE OF THE CHIEF OF POLICE									
SALARIES & WAGES									
Office of the Chief									
				1	118,037	Chief of Police (Y)	18	1	127,863
				1	42,810	Administrative Assistant IV	550	1	47,539
				1	50,894	Police Officer	801	1	55,634
				1	63,902	Staff Assistant - Sr.	8	1	67,534
				1	33,742	Administrative Assistant II	445	1	38,145
Public Information									
				1	49,154	Public Relations Manager	7	1	57,822
				1	33,742	Administrative Assistant II	445	1	38,145
Budget & Finance Division									
Budget Section									
				1	75,529	Police Budget & Admin. Manager	11	1	81,817
				1	52,920	Accountant III	6	1	55,927
				2	66,872	Accounting Assistant II	445	2	74,098
				1	58,518	Police Sergeant	831	1	58,438
				1	62,044	Admin. Lieutenant of Police (U)	836		
						Captain of Police (U)	839	1	76,497
Research and Development									
				1	68,440	Lieutenant of Police	836	1	68,361
				2	117,036	Police Sergeant	831	2	116,876
				1	33,666	Office Assistant IV	445	1	38,066
				1	50,894	Police Officer	801	1	55,634
Professional Performance Division									
				1	92,360	Inspector of Police	12	1	97,036
				1	76,721	Captain of Police	839	1	76,497
				1	68,248	Lieutenant of Detectives	836	1	68,181
				2	136,880	Lieutenant of Police	836	2	136,722
				14	819,252	Police Sergeant	831	14	818,132
				13	760,604	Detective	808	13	830,687
				1	68,440	Police Audio Visual Specialist	813	1	74,786
				1	33,666	Office Assistant IV	445	1	38,066
				2	62,202	Office Assistant III	425	2	70,166
				5	138,510	Office Assistant II	410	5	155,205
				2	101,788	Police Officer	801	2	111,268
Office of Assistant Chief									
				1	110,440	Assistant Chief of Police	16	1	112,537
				1	42,810	Administrative Assistant IV	550	1	47,539
				1	92,360	Inspector of Police	12	1	97,036
Field Inspection Division									
				3	259,281	Deputy Inspector of Police	842	3	258,291
Administration Bureau									
				1	102,367	Deputy Chief of Police	14	1	108,607
				1	33,742	Administrative Assistant II	445	1	38,145
Administrative Services Division									
				1	86,427	Deputy Inspector of Police	842	1	86,097

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	50,894	801	1	55,634
					1	31,101	425	1	35,083
						License Investigation Unit			
					1	58,518	831	1	58,438
					2	101,788	801	2	111,268
						Property Control Section			
					1	58,518	831	1	58,438
					14	712,516	801	14	778,876
					1	31,101	425	1	35,083
					1	68,440	836	1	68,361
					1	33,636	445	1	38,484
						Personnel Division			
					1	75,529	11	1	81,817
					1	31,101	425	1	35,083
					1	27,702	410	1	31,041
					1	46,827	6	1	66,176
					2	92,012	5	2	97,242
					2	117,036	831	2	116,876
					2	101,788	801	2	111,268
						Medical Section			
					1	67,136	836	1	68,440
					1	33,666	445	1	38,066
					1	27,702	410	1	31,041
						Background Investigation Unit			
					1	58,518	831	1	58,438
					4	203,576	801	4	222,536
					1	31,101	425	1	35,083
						Payroll Section			
					1	52,920	6	1	55,927
					2	68,366	445	2	74,706
					1	30,584	435	1	34,131
					1	37,063	460	1	40,500
						Central Records Division			
					1	76,721	839	1	76,497
						Records Management Section			
					2	90,136	2	2	94,196
					1	58,518	831	1	58,438
					2	101,788	801	2	111,268
					5	168,330	445	5	190,330
					4	124,404	425	4	140,332
					20	554,040	410	20	620,820
					1	48,029	4	1	50,759
					1	37,063	460	1	41,715
					13	359,866	410	13	400,062
					3	95,214	425	3	109,452
					1	31,888	325	1	35,890
						Open Records Section			
					1	58,518	831	1	58,438
					4	203,576	801	5	278,170
					2	55,404	410	2	62,082

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	33,666		1	38,066
						Office Assistant IV	445		
						Traffic Section			
					1	58,518		1	58,438
					4	124,404		4	140,332
						Police Sergeant	831		
					4	124,404		4	140,332
					6	166,212		6	186,246
						Office Assistant III	410		
						Office Assistant II			
						Communications Division			
					1	76,721		1	76,497
						Captain of Police	839		
					1	68,440		1	68,361
						Lieutenant of Police	836		
					1	46,827		1	47,998
						Telecommunications Supervisor	6		
					1	54,836		15	893,295
						Police Alarm Operator (G)	804		
					9	526,662		9	525,942
						Police Sergeant	831		
					13	661,622		13	723,242
						Police Officer	801		
					52	1,615,640		52	1,812,356
						Police Telecommunicator	425		
					6	202,026		6	227,382
						Police Telecommunicator-Lead	441		
					10	37,000		10	57,930
						Police Telecommunicator Seasonal	928		
					1	31,101		1	35,083
						Office Assistant III	425		
					2	62,720		2	70,592
						Mail Processor	424		
					1	43,939		1	47,878
						Telecommunications Specialist	5		
					58	2,095,830		44	1,875,016
						Police Dispatcher (G)	478		
					1	51,326		1	47,998
						Electronic Technician Supervisor	6		
					1	68,440		1	68,440
						Communications Maintenance Manager	836		
					9	457,749		9	520,254
						Electronic Technician	290		
					1	33,666		1	38,066
						Office Assistant IV	445		
						Data Services Division			
					1	76,721		1	76,497
						Captain of Police	839		
					3	152,682		3	166,902
						Police Officer	801		
					9	306,234		9	339,885
						Computer Operator II	505		
					4	121,880		4	133,984
						Data Entry Operator II	415		
					1	12,780		1	13,575
						Data Entry Operator I (0.5 FTE)	405		
					1	31,101		1	35,083
						Office Assistant III	425		
					1	32,624		1	36,717
						Accounting Assistant I	435		
					1	64,256		1	66,869
						Data Services Manager	10		
					1	66,251		1	70,016
						Network Manager	10		
					3	160,452		3	148,605
						Network Coordinator - Sr.	6		
					1	49,917		1	51,165
						Data Communications Specialist	7		
					1	53,190		1	59,759
						System Security Administrator	8		
					1	49,555		1	57,814
						Programmer Analyst	598		
					1	71,049		1	76,963
						Information Systems Manager-MPD	11		
					1	53,190		1	54,520
						Systems Analyst-Sr.	8		
						Identification Division			
					1	76,721		1	76,497
						Captain of Police	839		
					6	385,068		6	379,494
						Police Identification Supervisor	835		
					37	2,006,954		37	2,206,791
						Identification Technician	804		
					1	62,570		1	68,371
						Chief Document Examiner	812		
					3	175,794		3	192,096
						Document Examiner	808		
					4	231,092		4	256,128
						Latent Print Examiner	808		
					1	32,624		1	36,717
						Administrative Assistant I	435		
					4	110,808		4	124,164
						Office Assistant II	410		
					1	62,570		1	68,371
						Identification Systems Spec.	812		
						Police Academy			
					1	86,427		1	86,097
						Deputy Inspector of Police	842		
					1	76,721		1	76,497
						Captain of Police	839		
					2	136,880		2	136,722
						Lieutenant of Police	836		
					6	351,108		6	350,628
						Police Sergeant	831		

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					14	712,516		14	778,876
					1	58,508	801	1	63,899
					1	52,139	808	1	58,682
					1	32,624	290	1	36,717
							435	1	
						Safety Division			
					1	73,255		1	91,054
					4	219,996	11	4	227,072
					1	31,101	4	1	35,083
					210	746,943	425	210	905,100
					31	110,263	929	31	133,610
						Audio Visual Section			
					1	31,952		1	36,792
						Community Services Division			
					1	76,721		1	76,497
					1	58,518	839	1	58,438
					15	763,410	831	15	834,510
					1	33,666	801	1	38,066
						Facilities Services Section			
					1	73,325		1	75,158
					1	64,562	8	1	66,176
					4	200,836	6	4	211,764
					9	346,212	5	9	364,680
					4	147,012	252	4	161,332
					43	1,375,183	248	43	1,503,624
					1	32,339	215	1	37,787
					7	232,596	235	7	254,821
					7	356,258	220	7	389,438
					1	31,101	801	1	35,083
					1	51,198	425	1	54,108
					1	27,702	5	1	31,041
						Printing & Stores Section			
					1	40,599		1	45,695
					1	56,117	535	1	59,306
					1	38,652	5	1	44,336
					1	39,807	260	1	45,695
					1	32,843	535	1	37,568
					1	34,192	335	1	38,484
						Assigned As Needed Within Decision Unit			
					36	868,608		36	963,613
					31	298,627	480	31	286,595
						Auxiliary Personnel			
					15			15	
					3		425	3	
					1		2	1	
					911	27,340,877	11	912	30,136,918
						Total Before Adjustments			
						Salary & Wage Rate Change			
						3,112,000			2,434,225
						Overtime Compensated			
						(2,310,142)			(2,578,331)
						Personnel Cost Adjustment			
						939,779			1,206,976
						Other			

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS	DOLLARS
					911	29,082,514	Compensatory overtime Gross Salaries & Wages Total		912	31,199,788
						(62,044)	Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			(76,721)
0001	3311	R999	006000	30,012,024	911	29,020,470	NET SALARIES & WAGES TOTAL		912	31,123,067
					647.47		O&M FTE'S		653.55	
					1.00		NON-O&M FTE'S		1.00	
							(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.			
							(G) Police Dispatchers to be administratively reclassified to Police Alarm Operator, as Police Dispatcher positions are vacated, to a maximum of 15 positions. These positions will be earmarked for promotional opportunities for officers currently eligible for the rank of Police Alarm Operator, according to the specifications of settlement case No. 98-CV-009353, effective October 1, 2004. At the conclusion of the settlement, Police Alarm Operators to be administratively reclassified to Police Dispatchers upon becoming vacant.			
							(M) Any civilianization or change to this position only to occur through attrition.			
							(U) To expire 11/30/05 unless the Urban Areas Security Initiative 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	8,143,636		8,125,732	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			10,581,843
							OPERATING EXPENDITURES			
0001	3311	R999	630100	537,714		474,362	General Office Expense			508,980
0001	3311	R999	630500	80,368		93,600	Tools & Machinery Parts			85,000
0001	3311	R999	631000	217,706		171,050	Construction Supplies			196,850
0001	3311	R999	631500	2,413,312		2,303,070	Energy			2,761,650
0001	3311	R999	632000	924,412		923,243	Other Operating Supplies			1,012,289
0001	3311	R999	632500				Facility Rental			
0001	3311	R999	633000				Vehicle Rental			
0001	3311	R999	633500	241,220		302,925	Non-Vehicle Equipment Rental			320,200
0001	3311	R999	634000	357,812		260,830	Professional Services			294,400
0001	3311	R999	634500	764,749		661,015	Information Technology Services			901,938
0001	3311	R999	635000	643,022		650,100	Property Services			667,759
0001	3311	R999	635500				Infrastructure Services			
0001	3311	R999	636000	164,898		151,000	Vehicle Repair Services			166,445
0001	3311	R999	636500	549,214		1,750,607	Other Operating Services			1,918,230
0001	3311	R999	637000				Loans and Grants			
0001	3311	R999	637501	1,692,886		1,803,980	Reimburse Other Departments			1,734,383
0001	3311	R999	006300	8,587,313		9,545,782	OPERATING EXPENDITURES TOTAL			10,568,124
							EQUIPMENT PURCHASES			

ACCOUNT NUMBER				2004		2005			2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
				685,939	50	1,050,000	Autos		57	1,197,000
				2,971			Camera Bodies			
				8,981	7	5,250	Fax Machine		7	5,250
				50,432	33	34,980	Light Bars		42	56,000
				2,654			Office Furniture & Equipment			1,328
				76,560			Patrol Truck, Sgt.			
				22,163		29,099	PC Hardware -Various			116,144
							911 monitors		30	18,000
				8,302			Radios, Portable			
				1,960	17	969	Shotgun Lock heads		25	1,500
				5,535	17	4,675	Shotgun Racks		15	3,150
				950	33	17,985	Siren		42	21,840
					17	6,970	Siren		15	6,300
				3,456		84,000	Software			
				2,782	17	1,955	Strobe Lights		15	1,800
				2,722	33	11,550	Vehicle Partitions		18	6,480
				5,291	50	7,600	Siren Speaker		45	6,300
				64,892			Cargo Van		2	43,500
				145,192			Prisoner Conveyance Vehicle		3	78,000
					4	6,000	Radar units		1	7,167
				64,604			Suburban			
							Postage meter		1	6,038
				1,225			VCR			
					1	3,990	Laser Speed Units		7	27,930
				2,649	7	6,300	Digital Cameras			
				6,288	33	11,088	Rear Seats		40	12,000
							Audio Visual Equipment-Various		3	2,400
					2	3,600	Bar code readers for property			
				37,147			Pallet Truck			
				1,750	50	6,900	Window Armor		30	4,200
				807			Microphones		45	1,800
				4,699			Other Previous Experience			
				2,210	6	6,000	LED lights		15	9,000
							SCBA Units		9	11,106
							envelope feeder		1	5,300
				68,769			radio stations			
				1,280,930	371	1,298,911	Subtotal - Replacement Equipment		468	1,649,533
0001	3311	R999	006800	1,280,930	371	1,298,911	EQUIPMENT PURCHASES TOTAL		468	1,649,533
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				48,023,903		47,990,895	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT TOTAL			53,922,567

ACCOUNT NUMBER				2004	2005		2006				
				EXPENDITURE	BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS		
							LINE DESCRIPTION				
POLICE DEPARTMENT											
OPERATIONS DECISION UNIT											
SALARIES & WAGES											
Patrol Bureau											
				1		102,367	14	1		108,607	
				1		33,742	445	1		38,145	
Planning & Operations											
				1		50,894	801	1		55,634	
				1		68,440	836	1		68,361	
District 1											
				1		76,721	839	1		76,497	
				3		205,320	836	3		205,083	
				9		526,662	831	9		525,942	
				68		3,460,792	801	68		3,783,112	
				2		101,788	801	2		111,268	
				6		171,714	410	6		192,774	
Prisoner Processing Section											
				8		468,144	831	8		467,504	
				45		2,290,230	801	45		2,503,530	
				5		138,510	410	5		155,205	
Municipal Security Section											
				1		67,136	836	1		68,440	
				3		152,682	801	3		166,902	
				1		58,518	831	1		58,438	
				1		58,508	808	1		63,899	
Court Administration Section											
				2		117,036	831	2		116,876	
				2		109,672	804	2		119,840	
				21		1,068,774	801	21		1,168,314	
				1		31,101	425	1		35,083	
				2		55,404	410	2		62,082	
District 2											
				1		76,721	839	1		76,497	
				3		205,320	836	3		205,083	
				17		994,806	831	17		993,446	
				120		6,107,280	801	120		6,676,080	
				2		101,788	801	2		111,268	
				6		305,364	801	6		333,804	
				9		257,571	410	9		289,161	
District 3 & Weed & Seed Initiative											
				1		76,721	839	1		76,497	
				3		205,320	836	3		205,083	
				21		1,228,878	831	21		1,227,198	
				160		8,143,040	801	160		8,901,440	
				2		101,788	801	2		111,268	
				9		257,571	410	9		289,161	
District 4											
				1		76,721	839	1		76,497	
				3		205,320	836	3		205,083	
				16		936,288	831	16		935,008	

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					130	6,616,220	801	130	7,232,420
					2	101,788	801	2	111,268
					9	257,571	410	9	289,161
						District 5			
					1	76,721	839	1	76,497
					3	205,320	836	3	205,083
					16	936,288	831	16	935,008
					150	7,634,100	801	150	8,345,100
					2	101,788	801	2	111,268
					9	257,571	410	9	289,161
						District 6			
					1	76,721	839	1	76,497
					3	205,320	836	3	205,083
					18	1,053,324	831	18	1,051,884
					111	5,649,234	801	111	6,175,374
					2	101,788	801	2	111,268
					9	257,571	410	9	289,161
						District 7			
					1	76,721	839	1	76,497
					3	205,320	836	3	205,083
					19	1,111,842	831	19	1,110,322
					201	10,229,694	801	201	11,182,434
					2	101,788	801	2	111,268
					9	257,571	410	9	289,161
						Patrol Support Division			
					1	76,721	836		
						Captain of Police	839	1	76,497
					1	68,440	836	1	68,361
					3	175,554	831	3	175,314
					10	508,940	801	10	556,340
					1	27,702	410	1	31,041
						Motorcycle Unit			
					4	234,072	831	4	233,752
					45	2,290,230	801	45	2,503,530
						Other Patrol Support Division Units			
					1	68,440	836	1	68,361
					10	585,180	831	10	584,380
					47	2,392,018	801	47	2,614,798
					2	55,404	410	2	62,082
						Criminal Investigation Bureau			
					1	102,367	14	1	108,607
						Homicide, Crimes Against Persons, & Crimes Against Property Divisions			
					3	230,163	839	3	229,491
						Day Shift			
					7	477,736	836	7	477,267
						Early Shift			
					1	76,721	839	1	76,497
					6	409,488	836	6	409,086

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						Late Shift			
					1	76,721	839	1	76,497
					4	272,992	836	4	272,724
				145		8,483,660	808	145	9,265,355
					32	1,628,608	801	32	1,780,288
					1	45,068	2	1	47,098
					1	33,742	445	1	38,145
					1	33,666	445	1	38,066
					6	186,606	425	6	210,498
					20	554,040	410	20	620,820
							410	1	31,041
						Intelligence Division			
						Gang Crimes Unit, Warrant Unit			
					1	76,721	839	1	76,497
					2	136,496	836	2	136,362
					1	68,440	836	1	68,361
				16		936,128	808	16	1,022,384
					2	117,036	831	2	116,876
					11	559,834	801	11	611,974
					1	31,101	425	1	35,083
					1	27,702	410	1	31,041
					1	58,508	808	1	63,899
						Crime Analysis			
					1	58,518	831	1	58,438
					6	305,364	801	6	333,804
						Sensitive Crimes Division			
					1	76,721	839	1	76,497
					4	272,992	836	4	272,724
					3	175,554	831	3	175,314
				19		1,111,652	808	19	1,214,081
					6	305,364	801	6	333,804
					1	36,198	1	1	38,255
					3	83,106	410	3	93,123
					1	31,101	425	1	35,083
				29		1,475,926	801	29	1,613,386
					1	68,440	836	1	68,361
						Vice Control Division			
					1	76,721	839	1	76,497
					6	409,488	836	6	409,086
							836	1	68,181
					3	175,554	831	3	175,314
				37		2,164,796	808	37	2,364,263
					32	1,628,608	801	32	1,780,288
					5	138,510	410	5	155,205
					1	32,624	435	1	36,717
						Assigned As Needed Within Decision Unit			
					1	76,721	839	1	76,497
					1	68,248	836	1	68,181
				10		585,080	808	10	638,990
					5	254,470	801	6	333,804
							801	6	333,804
					3	204,744	836	3	204,543
					4	234,032	808	4	255,596

ACCOUNT NUMBER				2004 EXPENDITURE		2005 BUDGET		LINE DESCRIPTION	2006 BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE		UNITS	DOLLARS	
					134	6,819,796		Police Officer	801	132	7,343,688
					59	3,002,746		Police Officer (E)	801	59	3,282,406
					15	361,920		Police Aide	480	15	370,620
					2,042	105,550,152		Total Before Adjustments		2,049	114,448,071
								Salary & Wage Rate Change			
						6,613,000		Overtime Compensated			7,243,580
						1,512,123		Grant overtime Compensated*			1,545,330
						(7,000,250)		Personnel Cost Adjustment			(11,492,279)
						3,334,085		Other			4,967,972
								Compensatory Overtime			
					2,042	110,009,110		Gross Salaries & Wages Total		2,049	116,712,674
								Reimbursable Services Deduction			
								Capital Improvements Deduction			
						(2,452,813)		Grants & Aids Deduction			(2,754,859)
0001	3312	R999	006000	110,333,889	2,042	107,556,297		NET SALARIES & WAGES TOTAL		2,049	113,957,815
					1955.18			O&M FTE'S		2001.26	
					38.01			NON-O&M FTE'S		40.65	

*\$350,000 of overtime is to be funded through Community Development Block Grant allocation.

- (A) Judicial Oversight Grant. Position authority to expire 12/31/05 unless Judicial Oversight funding is extended.
- (B) COPS in Schools Grant: Six Police Officer positions to expire 12/31/08 COPS in Schools Grant is extended.
- (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 6/30/06 unless grant is extended.
- (K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/05 if HIDTA funding and the HIDTA Project are discontinued.
- (N) Milwaukee Metropolitan Drug Enforcement Grant. Position to expire 12/30/05 unless grant is extended.
- (S) Beat Patrol Grant: To expire 12/31/05 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.
- (T) University of Wisconsin Medical School Grant. Position Authority for one Office Assistant II to expire 12/31/07 unless the grant is extended (Homicide Review)

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	3312	R999	006100	31,810,608		30,115,763	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			38,745,657
OPERATING EXPENDITURES										
0001	3312	R999	630100	25,805		15,410	General Office Expense			20,850
0001	3312	R999	630500				Tools & Machinery Parts			
0001	3312	R999	631000	814			Construction Supplies			
0001	3312	R999	631500	121		1,500	Energy			600
0001	3312	R999	632000	46,299		41,370	Other Operating Supplies			41,202
0001	3312	R999	632500				Facility Rental			
0001	3312	R999	633000	1,546			Vehicle Rental			10,400
0001	3312	R999	633500	56,344		14,612	Non-Vehicle Equipment Rental			
0001	3312	R999	634000	3,782			Professional Services			620
0001	3312	R999	634500	192			Information Technology Services			1,380
0001	3312	R999	635000	1,730			Property Services			600
0001	3312	R999	635500				Infrastructure Services			
0001	3312	R999	636000	59,842		48,000	Vehicle Repair Services			67,000
0001	3312	R999	636500	1,310,885		122,100	Other Operating Services			144,500
0001	3312	R999	637000				Loans and Grants			
0001	3312	R999	637501	1,537		15,000	Reimburse Other Departments			250
0001	3312	R999	006300	1,508,897		257,992	OPERATING EXPENDITURES TOTAL			287,402
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
				47,697	6	41,970	Motorcycle		11	84,744
				5,532			Dry suit			
				4,482			Shotgun and Scope			
							Ballistic shield		1	1,750
				2,232			Other Previous Experience			
				59,943	6	41,970	Subtotal - Replacement Equipment		12	86,494
0001	3312	R999	006800	59,943	6	41,970	EQUIPMENT PURCHASES TOTAL		12	86,494
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
POLICE DEPARTMENT-OPERATIONS										
				143,713,337		137,972,022	DECISION UNIT TOTAL			153,077,368