

ACCOUNT NUMBER				2007	2008		2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
FIRE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)							
SALARIES & WAGES							
				3,908,458		4,255,135	Overtime Compensated (Spec. Duty)* 5,388,780
				66,563,313		65,205,179	All Other Salaries & Wages 68,603,743
0001	3280	R999	006000	70,471,771		69,460,314	NET SALARIES & WAGES TOTAL* 73,992,523
					1,146		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,133
					1126.51		O&M FTE'S 1090.05
					6.96		NON-O&M FTE'S 7.11
0001	3280	R999	006100	23,665,689		23,616,507	ESTIMATED EMPLOYEE FRINGE BENEFITS 25,157,459 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	3280	R999	630100	209,697		190,000	General Office Expense 190,107
0001	3280	R999	630500	518,188		475,500	Tools & Machinery Parts 475,000
0001	3280	R999	631000	51,496		28,000	Construction Supplies 92,000
0001	3280	R999	631500	1,303,203		1,280,300	Energy 1,551,279
0001	3280	R999	632000	447,400		647,199	Other Operating Supplies 511,131
0001	3280	R999	632500			1	Facility Rental 1
0001	3280	R999	633000				Vehicle Rental
0001	3280	R999	633500	25,607		24,000	Non-Vehicle Equipment Rental 22,500
0001	3280	R999	634000	320,264		234,500	Professional Services 225,500
0001	3280	R999	634500	156,760		512,950	Information Technology Services 532,612
0001	3280	R999	635000	179,391		324,400	Property Services 338,880
0001	3280	R999	635500	3,311		2,500	Infrastructure Services 5,000
0001	3280	R999	636000	180,082		234,000	Vehicle Repair Services 234,000
0001	3280	R999	636500	522,346		520,250	Other Operating Services 560,450
0001	3280	R999	637000				Loans and Grants
0001	3280	R999	637501	181,590		125,000	Reimburse Other Departments 125,000
0001	3280	R999	006300	4,253,969		4,598,600	OPERATING EXPENDITURES TOTAL* 4,863,460
0001	3280	R999	006800	148,066		203,865	EQUIPMENT PURCHASES TOTAL* 788,112
				122,404		89,000	SPECIAL FUNDS TOTAL 195,715
				98,661,899		97,968,286	FIRE DEPARTMENT - BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) 104,997,269

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FIRE DEPARTMENT									
FIREFIGHTING DIVISION DECISION UNIT									
SALARIES & WAGES									
				3		283,323	865	3	281,401
				15		1,260,542	863	16	1,260,841
				53		3,970,846	857	48	4,087,866
				3		207,600	857	3	246,868
				153		9,899,088	856	152	11,133,243
				490		26,889,768	850	481	26,852,551
				186		11,303,524	853	183	12,249,614
				1		84,036	863		
PARAMEDIC SERVICE									
				53		2,960,059	850	53	3,320,754
				16		1,034,753	856	15	1,068,210
				1		94,441	865	1	97,400
				3		224,359	857	3	244,346
				1		84,036	863	1	84,267
FIRE CAUSE INVESTIGATION UNIT									
							857		
							856		
METROPOLITAN MEDICAL RESPONSE									
SYSTEM PROGRAM GRANT									
							863	1	84,267
UASI GRANT - PREPAREDNESS COORDINATOR (B)									
							863	1	84,267
							856	1	70,509
AUXILIARY POSITIONS									
				69			850	69	
				61,592,573	1,047	58,296,375		1,031	61,166,404
				3,743,133		4,066,384			5,388,780
						2,093,081			2,529,184
				65,335,706	1,047	64,455,840		1,031	69,084,368
Reimbursable Services Deduction									
Capital Improvements Deduction									
Grants & Aids Deduction									
						(274,436)			(402,043)
0001	3281	R999	006000	65,335,706	1,047	64,181,404		1,031	68,682,325
					1027.48			987.69	
					3.96			4.74	

(A) To expire 6/30/11 unless the Metropolitan Medical Response System Program Grant is extended.

(B) To expire 6/30/11 unless the UASI Grant is extended.

ACCOUNT NUMBER				2007	2008		2009		
EXPENDITURE					BUDGET	PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
							(G) To expire 6/30/11 unless the Urban Areas Security Initiatives Program Grant, available from the U.S. Department of Homeland Security, is extended.		
							(H) These positions may be filled under either the position title of Firefighter or Paramedic.		
							(I) These positions may be filled under either the position title of Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.		
							(K) Coordinator - Marquette Interchange Reconstruction Project.		
							(W) To expire 12/31/08 unless the Traffic Mitigation Marquette Interchange Reconstruction grant is extended.		
0001	3281	R999	006100	20,864,952		21,821,678	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		23,351,992
OPERATING EXPENDITURES									
0001	3281	R999	630100	134,622		139,000	General Office Expense		139,000
0001	3281	R999	630500	521,879		450,000	Tools & Machinery Parts		475,000
0001	3281	R999	631000	41,925		28,000	Construction Supplies		92,000
0001	3281	R999	631500	827,672		1,209,600	Energy		1,551,279
0001	3281	R999	632000	406,400		541,324	Other Operating Supplies		419,611
0001	3281	R999	632500			1	Facility Rental		1
0001	3281	R999	633000				Vehicle Rental		
0001	3281	R999	633500	10,537		4,500	Non-Vehicle Equipment Rental		4,500
0001	3281	R999	634000	232,684		34,500	Professional Services		50,500
0001	3281	R999	634500	7,466			Information Technology Services		
0001	3281	R999	635000	176,080		135,000	Property Services		172,100
0001	3281	R999	635500			2,500	Infrastructure Services		5,000
0001	3281	R999	636000	180,082		234,000	Vehicle Repair Services		234,000
0001	3281	R999	636500	478,747		467,250	Other Operating Services		517,250
0001	3281	R999	637000				Loans and Grants		
0001	3281	R999	637501	122,892		100,000	Reimburse Other Departments		100,000
0001	3281	R999	006300	3,140,986		3,345,675	OPERATING EXPENDITURES TOTAL		3,760,241
EQUIPMENT PURCHASES									
Additional Equipment									
							Wheel Balancer - Computerized	1	10,000
							Hydraulic line fitting crimper	1	4,000
							Detroit software upgrade	1	2,000
							Cummins software upgrade	1	2,000
							Defibrillator, Zoll Series E	30	259,950
							Defibrillator battery chargers, Zoll	40	28,480
							Defibrillator battery manager, Zoll	1	750
							Extrication Equipment	1	21,000
							Pump Bay hand piping	1	15,000
							Air Compressor for HazMat 2	1	1,500
							One suit flash, complete set	5	12,975
							Multi RAE Plus	1	4,185
							Multi RAE IR	1	3,935
							Chemical RAE	1	12,000
							Mini RAE 3000 (PID)	1	4,625
							RAE Link - 2 modem	1	2,000
							HURST mini spreaders and cutters	3	5,892
							Vehicles, passenger/van	3	74,639

ACCOUNT NUMBER				2007	2008		2009			
				EXPENDITURE	BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
							LINE DESCRIPTION			
							Subtotal - Additional Equipment		93	464,931
							Replacement Equipment			
					2	1,690	AGA Dive Masks	5	4,500	
					4	3,800	Air Conditioner	4	3,800	
					3	3,675	Blackhawk Level 3 Tactical Vests	2	2,456	
					6	3,000	Dosimeter	6	3,000	
					2	4,600	Dry Suits (Gates Diving Suits)	10	28,800	
							Dry Suits (Swift Water Suits)	6	4,350	
					2	1,800	EXO Dive Masks	2	1,800	
					1	2,000	Galaxy Tester - Gas Meter	1	2,000	
					5	13,000	Generator, Portable	3	4,050	
					1	16,200	High Capacity Lifting Jack	1	16,200	
					100	10,000	Hose (various)	100	19,925	
					30	24,000	ICM Pass Device	30	24,000	
						15,000	Ladder, Portable (various)		15,000	
					4	1,600	Lawnmower	4	2,000	
					5	2,500	Nozzles (Elkart Chief)	5	2,500	
					5	4,000	Nozzles (2 1/2")	5	4,000	
					10	7,000	Refrigerators			
					6	6,000	Saw, Circle, Gas Powered	6	6,600	
					1	1,200	Slide Cut-off Table	1	1,200	
					3	3,500	Smoke Ejectors, Gasoline	3	3,500	
					4	4,800	Snowblowers			
					1	4,500	Stoves, Gas	1	4,500	
					2	16,000	Thermal Imaging Cameras	2	16,000	
					50	50,000	Cylinders, Compressed Air	50	50,000	
					3	4,000	Water Heater, Gas	4	5,000	
					250	203,865	Subtotal - Replacement Equipment	251	225,181	
0001	3281	R999	006800	95,817	250	203,865	EQUIPMENT PURCHASES TOTAL	344	690,112	
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				89,437,461		89,552,622	FIRE DEPARTMENT - FIREFIGHTING DIVISION DECISION UNIT TOTAL		96,484,670	

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FIRE DEPARTMENT-SUPPORTING SERVICES									
DECISION UNIT									
SALARIES & WAGES									
				1	127,175	Fire Chief (Y)	18	1	136,132
				1	119,313	Assistant Fire Chief	867	1	126,524
				3	276,252	Deputy Chief Fire	865	3	281,900
				1	84,036	Battalion Chief Fire	863		
				1	81,824	Business Finance Manager	9	1	78,848
				1	69,841	Fire Personnel Officer	7	1	74,916
				1	63,545	Management & Accounting Officer	6	1	70,295
				1	40,023	Accounting Assistant III	460	1	40,826
				1	49,993	Health and Safety Officer	6	1	53,624
				1	50,242	Administrative Assistant IV	550	1	50,242
				1	38,474	Personnel Payroll Assistant II	445	1	38,474
				3	98,020	Office Assistant III	425	3	102,990
				1	38,474	Office Assistant IV	445	1	38,474
				2	59,289	Office Assistant II	410	2	63,040
				1	67,032	Fire Dispatch Manager	7	1	74,133
				5	292,281	Fire Dispatch Supervisor	4	5	242,793
				2	149,573	Fire Captain	857	2	164,578
				5	323,360	Fire Lieutenant	856	5	352,544
				3	172,161	Firefighter	850	3	181,967
				1	41,246	Microcomputer Services Assistant	460	1	41,715
				1	37,221	Office Coordinator	460	1	40,953
				1	76,736	Fire Equipment Repairs Manager	8	1	79,836
				1	70,092	Fire Equipment Repairs Supervisor	7	1	54,099
				1	47,367	Fire Equipment Compressed Air Tech.	733	1	47,497
				9	430,511	Fire Equipment Mechanic	734	9	422,224
				3	136,652	Fire Equipment Repairer II	732	3	137,027
				2	82,616	Fire Equipment Repairer I	726	2	83,079
				1	39,014	Fire Mechanic Helper	722	1	39,121
				1	37,188	Audiovisual Spec II	505	1	38,425
				2	79,412	Inventory Control Assistant III	340	2	79,525
				21	885,281	Fire Equipment Dispatcher	858	21	893,652
				1	43,581	Fire Equipment Welder	733	1	47,966
				1	47,367	Fire Equipment Machinist	733	1	47,497
				1	47,367	Fire Bldg. & Equip. Maint. Spec.	733	1	47,497
				1	64,672	Admin. Fire Lieutenant	856	1	70,509
				1	42,940	Office Coordinator II	525	1	42,940
				1	64,672	Vehicle Oper. Instructor	856	1	70,509
				2	106,330	Carpenter	986	2	106,330
				1	74,786	Vehicle Operations Training Coordinator	857	1	82,289
				1	36,766	Custodial Worker II/City Laborer	215	1	36,766
						Fire Public Relations Manager	7	1	55,124
						Fire Lieut, Project Staying Alive Coord (C)	856	1	70,509
						Painter	981	1	49,982
						Fire Equipment Dispatcher (0.5 FTE)	858	2	35,500
AUTOMATION SECTION									
				1	74,786	Admin. Fire Captain	857	1	82,289
				1	64,674	Admin. Fire Lieutenant	856	1	70,509
				1	38,474	Administrative Assistant II	445	1	38,474
				2	92,094	Network Coordinator - Associate	4	2	100,319
				1	45,695	Data Base Specialist	534	1	45,695
				1	44,341	Information Technology Specialist	532	1	44,341
						Technical Services Bureau Manager	9	1	77,748
						Network Coordinator - Senior	6	1	64,964

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						METROPOLITAN MEDICAL RESPONSE SYSTEM PROGRAM GRANT			
					1	84,036	Battalion Chief Fire (A)	863	
					1	84,036	UASI GRANT - PREPAREDNESS COORDINATOR (B) Homeland Security Preparedness Chief (B)	863	
					1	64,672	UASI Grant - Intelligence Analyst (G)	856	
				4,970,740	99	5,285,533	Total Before Adjustments	102	5,417,210
							Salary & Wage Rate Change		
				165,325		188,751	Overtime Compensated (Special Duty)		
							Personnel Cost Adjustment		
						37,370	Other		52,491
				5,136,065		5,511,654	Gross Salaries & Wages Total	102	5,469,701
							Reimbursable Services Deduction		
							Capital Improvements Deduction		(25,000)
						(232,744)	Grants & Aids Deduction		(134,503)
0001	3282	R999	006000	5,136,065		5,278,910	NET SALARIES & WAGES TOTAL	102	5,310,198
					99.03		O&M FTE'S	102.36	
					3.00		NON-O&M FTE'S	2.37	
							(A) To expire 6/30/11 unless the Metropolitan Medical Response System Program Grant is extended.		
							(B) To expire 6/30/11 unless the UASI Grant is extended.		
							(C) To expire 12/31/08 unless the 2008 PSN Eastern District Gun Violence Reduction grant is extended or unless contribution accounts become insufficient to support the Safe Schools/Healthy Students Initiative Project Staying Alive Program.		
							(G) To expire 6/30/11 unless the Urban Areas Security Initiatives Program Grant, available from the U.S. Department of Homeland Security, 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	3282	R999	006100	2,800,737		1,794,829	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,805,467
							OPERATING EXPENDITURES		
0001	3282	R999	630100	75,075		51,000	General Office Expense		51,107
0001	3282	R999	630500	(3,691)		25,500	Tools & Machinery Parts		
0001	3282	R999	631000	9,571			Construction Supplies		
0001	3282	R999	631500	475,531		70,700	Energy		
0001	3282	R999	632000	41,000		105,875	Other Operating Supplies		91,520
0001	3282	R999	632500				Facility Rental		
0001	3282	R999	633000				Vehicle Rental		
0001	3282	R999	633500	15,070		19,500	Non-Vehicle Equipment Rental		18,000
0001	3282	R999	634000	87,580		200,000	Professional Services		175,000
0001	3282	R999	634500	157,945		512,950	Information Technology Services		532,612
0001	3282	R999	635000	149,294		189,400	Property Services		166,780
0001	3282	R999	635500	3,311			Infrastructure Services		

ACCOUNT NUMBER				2007	2008			2009				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET			
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS		
0001	3282	R999	636000				Vehicle Repair Services					
0001	3282	R999	636500	43,599		53,000	Other Operating Services			43,200		
0001	3282	R999	637000				Loans and Grants					
0001	3282	R999	637501	58,698		25,000	Reimburse Other Departments			25,000		
0001	3282	R999	006300	1,112,983		1,252,925	OPERATING EXPENDITURES TOTAL			1,103,219		
EQUIPMENT PURCHASES												
Additional Equipment												
Radio											60,000	
Subtotal - Additional Equipment											60,000	
Replacement Equipment												
Digital Camera											1	500
Projector, Video												
Manikin (Adult & Child)											1	1,500
12 Window Passenger Van												
Extrication Equipment											1	21,000
Projector computer lab												
Podium												
Pumping Bay Hard Piping											1	15,000
Other Previous Experience												
Subtotal - Replacement Equipment											4	38,000
0001	3282	R999	006800	52,249			EQUIPMENT PURCHASES TOTAL		4	98,000		
SPECIAL FUNDS												
0001	3280	R321	006300	27,625		29,500	Computer Enhancement*			30,000		
0001	3280	R326	006300	30,000		30,000	PC Replacement Program*					
0001	3280	R322	006300	16,398		20,000	Peripheral Equipment*			20,000		
0001	3280	R324	006300	5,000		5,000	Printer Replacement Program*			10,000		
0001	3280	R327	006300	2,051		3,500	Phone Replacement Program*			3,500		
0001	3280	R328	006300			1,000	Fax Replacement Program*			1,000		
0001	3280	R329	006300	41,330			Safety Community Strategy Fire					
0001	3280	R320	006300				Fire / EMS Dispatch Protocol upgrade*			81,215		
0001	3280	R330	006300				Computer Replacement Program*			50,000		
				122,404		89,000	SPECIAL FUNDS TOTAL			195,715		
FIRE DEPARTMENT-SUPPORTING SERVICES												
				9,224,438		8,415,664	DECISION UNIT TOTAL			8,512,599		

*Appropriation Control Account