

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
						5,388,780	Overtime Compensated (Spec. Duty)*		6,646,371		4,028,297
				75,975,854		68,603,743	All Other Salaries & Wages		70,948,629		65,922,212
0001	3280	R999	006000	75,975,854		73,992,523	NET SALARIES & WAGES TOTAL*		77,595,000		69,950,509
					1,133		TOTAL NUMBER OF POSITIONS AUTHORIZED	1,070		1,018	
					1090.05		O&M FTE'S	1066.50		1027.05	
					7.11		NON-O&M FTE'S	7.50		7.50	
0001	3280	R999	006100	24,898,824		25,157,459	ESTIMATED EMPLOYEE FRINGE BENEFITS		26,383,000		23,783,173
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3280	R999	630100	230,043		190,107	General Office Expense		190,107		139,107
0001	3280	R999	630500	627,943		475,000	Tools & Machinery Parts		475,000		475,000
0001	3280	R999	631000	41,385		92,000	Construction Supplies		92,000		92,000
0001	3280	R999	631500	1,529,130		1,551,279	Energy		2,010,325		1,444,325
0001	3280	R999	632000	395,435		511,131	Other Operating Supplies		770,131		770,131
0001	3280	R999	632500			1	Facility Rental		1		1

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3280	R999	633000			Vehicle Rental					
0001	3280	R999	633500	25,659	22,500	Non-Vehicle Equipment Rental			22,500		22,500
0001	3280	R999	634000	195,870	225,500	Professional Services			381,400		981,400
0001	3280	R999	634500	292,210	532,612	Information Technology Services			532,612		532,612
0001	3280	R999	635000	337,014	338,880	Property Services			338,880		338,880
0001	3280	R999	635500		5,000	Infrastructure Services			5,000		5,000
0001	3280	R999	636000	259,389	234,000	Vehicle Repair Services			234,000		234,000
0001	3280	R999	636500	442,885	560,450	Other Operating Services			560,450		560,450
0001	3280	R999	637000			Loans and Grants					
0001	3280	R999	637501	78,418	125,000	Reimburse Other Departments			125,000		125,000
0001	3280	R999	006300	4,455,380	4,863,460	OPERATING EXPENDITURES TOTAL*			5,737,406		5,720,406
0001	3280	R999	006800	147,075	788,112	EQUIPMENT PURCHASES TOTAL*			444,713		252,613
				75,994	195,715	SPECIAL FUNDS TOTAL			388,000		113,000
						FIRE DEPARTMENT - BUDGETARY CONTROL					
				105,553,127	104,997,269	UNIT TOTAL (1BCU=2DU)			110,548,119		99,819,701

\*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
FIRE DEPARTMENT										
EMERGENCY SERVICES DIVISION DECISION UNIT										
SALARIES & WAGES										
FIREFIGHTING SERVICE										
					3	281,401 Deputy Chief Fire	865		3	301,309
					16	1,260,841 Battalion Chief Fire	863		15	1,327,449
					48	4,087,866 Fire Captain	857		50	4,098,494
					3	246,868 Fire Captain - Incident Safety Officer	857		3	246,868
					152	11,133,243 Fire Lieutenant	856		152	10,712,475
					481	26,852,551 Firefighter	850		445	25,193,791
					183	12,249,614 Heavy Equipment Operator	853		177	11,847,986
PARAMEDIC SERVICE										
					53	3,320,754 Firefighter/Paramedic (H)	850		53	3,326,837
					15	1,068,210 Para Fld Lieut/Fire Para. Fld Lieut (I)	856		12	846,107
					1	97,400 Deputy Chief Fire	865		1	97,044
					3	244,346 Administrative Captain - EMS	857		3	243,986
					1	84,267 Battalion Chief Fire - EMS	863		1	89,370
						Office Assistant IV	445		1	38,474
METROPOLITAN MEDICAL RESPONSE										
SYSTEM PROGRAM GRANT										
					1	84,267 Battalion Chief Fire (A)	863		1	89,370

ACCOUNT NUMBER				2008	2009		2010	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
UASI GRANT - PREPAREDNESS COORDINATOR (B)										
					1	84,267	Homeland Security Preparedness Chief (B) 863		1	89,370
					1	70,509	UASI Grant - Intelligence Analyst (G) 856			
FIELD COMMAND ADMINISTRATION										
							Deputy Chief Fire 865	3	301,309	
							Fire Captain - Incident Safety Officer 857	3	246,868	
BATTALION 1										
							Battalion Chief Fire 863	3	265,621	
							Fire Captain 857	12	980,627	
							Fire Lieutenant 856	36	2,538,320	
							Heavy Equipment Operator 853	41	2,744,449	
							Firefighter 850	103	6,212,307	
							Firefighter/Paramedic (H) 850	8	500,968	
							Para Fld Lieut/Fire Para. Fld Lieut (I) 856	2	141,018	
BATTALION 2										
							Battalion Chief Fire 863	3	266,407	
							Fire Captain 857	10	819,771	
							Fire Lieutenant 856	30	2,115,266	
							Heavy Equipment Operator 853	35	2,342,822	
							Firefighter 850	89	5,367,916	
							Firefighter/Paramedic (H) 850	8	500,968	
							Para Fld Lieut/Fire Para. Fld Lieut (I) 856	2	141,018	

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BATTALION 3												
Battalion Chief Fire								863	3	264,703		
Fire Captain								857	9	738,802		
Fire Lieutenant								856	27	1,902,713		
Heavy Equipment Operator								853	33	2,208,947		
Firefighter								850	93	5,609,170		
Firefighter/Paramedic (H)								850	14	880,351		
Para Fld Lieut/Fire Para. Fld Lieut (I)								856	3	211,527		
BATTALION 4												
Battalion Chief Fire								863	3	265,097		
Fire Captain								857	11	902,060		
Fire Lieutenant								856	33	2,326,793		
Heavy Equipment Operator								853	38	2,543,636		
Firefighter								850	96	5,790,111		
Firefighter/Paramedic (H)								850	8	500,968		
Para Fld Lieut/Fire Para. Fld Lieut (I)								856	2	141,018		
BATTALION 5												
Battalion Chief Fire								863	3	265,621		
Fire Captain								857	10	821,812		
Fire Lieutenant								856	30	2,114,239		
Heavy Equipment Operator								853	36	2,409,760		
Firefighter								850	100	6,031,366		





FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY	2010	2010		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
(I) These positions may be filled under either the position title of Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.											
0001	3281	R999	006100	23,120,642		23,351,992	ESTIMATED EMPLOYEE FRINGE BENEFITS		24,484,000		21,983,741
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3281	R999	630100	169,015		139,000	General Office Expense		139,000		98,000
0001	3281	R999	630500	567,816		475,000	Tools & Machinery Parts		475,000		475,000
0001	3281	R999	631000	40,205		92,000	Construction Supplies		92,000		92,000
0001	3281	R999	631500	1,442,260		1,551,279	Energy		1,995,738		1,429,738
0001	3281	R999	632000	363,498		419,611	Other Operating Supplies		678,611		678,611
0001	3281	R999	632500			1	Facility Rental		1		1
0001	3281	R999	633000				Vehicle Rental				
0001	3281	R999	633500	7,574		4,500	Non-Vehicle Equipment Rental		4,500		4,500
0001	3281	R999	634000	120,889		50,500	Professional Services		196,400		196,400
0001	3281	R999	634500				Information Technology Services				
0001	3281	R999	635000	300,956		172,100	Property Services		172,100		172,100
0001	3281	R999	635500			5,000	Infrastructure Services		5,000		5,000
0001	3281	R999	636000	259,303		234,000	Vehicle Repair Services		234,000		234,000
0001	3281	R999	636500	412,309		517,250	Other Operating Services		517,250		517,250
0001	3281	R999	637000				Loans and Grants				
0001	3281	R999	637501	31,251		100,000	Reimburse Other Departments		100,000		100,000

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3281	R999	006300	3,715,075		3,760,241			4,609,600		4,002,600
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
					1	10,000					
						1					
						1					
						1					
					30	259,950					
					40	28,480					
					1	750					
					1	21,000					
					1	15,000					
					1	1,500					
					5	12,975					
					1	4,185					
					1	3,935					
					1	12,000					
					1	4,625					
					1	2,000					
					3	5,892					
								1	5,000	1	5,000
								1	1,500	1	1,500
								1	2,500	1	2,500

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AllData online vehicle data access		1	3,000	1	3,000
							Lawnmower, rider		1	2,500	1	2,500
					3	74,639	Vehicles, passenger/van		2	50,000		
							Hydra ram (4" spread)		1	1,600	1	1,600
							Weather command station		1	4,000	1	4,000
							Decontamination corridor equipment setup		1	15,000	1	15,000
							One suit flash - hazmat level A entry suit		5	12,500	5	12,500
							Search cam entry link video system		1	15,000	1	15,000
					93	464,931	Subtotal - Additional Equipment		16	112,600	14	62,600
							Replacement Equipment					
				3,600	5	4,500	AGA Dive Masks					
					4	3,800	Air Conditioner		4	3,800	4	3,800
				3,990	2	2,456	Blackhawk Level 3 Tactical Vests					
				2,924	6	3,000	Dosimeter					
				28,800	10	28,800	Dry Suits (Gates Diving Suits)					
				2,670	6	4,350	Dry Suits (Swift Water Suits)					
				2,875	2	1,800	EXO Dive Masks					
				3,719	1	2,000	Galaxy Tester - Gas Meter					
					3	4,050	Generator, Portable		3	3,000	3	3,000
					1	16,200	High Capacity Lifting Jack					
				3,290	100	19,925	Hose (various)					
							Hose (large diameter)		10	8,000	10	8,000
				18,080	30	24,000	ICM Pass Device					

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,716		15,000	Ladder, Portable (various)			15,000		15,000
				1,000	4	2,000	Lawnmower		4	2,000	4	2,000
							Lawnmower, rider		1	2,500	1	2,500
					5	2,500	Nozzles (Elkart Chief)					
					5	4,000	Nozzles (2 1/2")					
							Nozzles, various			5,000		5,000
				6,863			Refrigerators		10	8,000	10	8,000
				6,684	6	6,600	Saw, Circle, Gas Powered		5	6,500	5	6,500
					1	1,200	Slide Cut-off Table					
				2,000	3	3,500	Smoke Ejectors, Gasoline		3	4,200	3	4,200
				1,625			Snowblowers		4	4,800	4	4,800
					1	4,500	Stoves, Gas					
					2	16,000	Thermal Imaging Cameras		2	18,000	2	18,000
					50	50,000	Cylinders, Compressed Air		50	45,000	50	45,000
				2,686	4	5,000	Water Heater, Gas		4	4,000	4	4,000
							10" Table Saw		1	3,000	1	3,000
							Response Vehicles, sport utility		3	90,000		
							Response Vehicles, cars		2	40,000		
							SCBA ICM		10	8,000	10	8,000
							Man overboard monitoring system		1	685	1	685
							Polartec Powerstretch Insulated diving underwear		6	3,228	6	3,228
							Delsar life detection system - Six		2	26,000	2	26,000
							Petrogen portable cutting system		1	2,300	1	2,300
							Petrogen heavy rescue outfit		1	1,700	1	1,700
							Petrogen rescue auxiliary package		1	700	1	700

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		DOLLARS		DOLLARS		DOLLARS
							RAE Link 2 or 3 modem		2	4,400	2	4,400
				3,841			Other Previous Experience					
				96,362	251	225,181	Subtotal - Replacement Equipment		130	309,813	125	179,813
0001	3281	R999	006800	96,362	344	690,112	EQUIPMENT PURCHASES TOTAL		146	422,413	139	242,413
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							FIRE DEPARTMENT - FIREFIGHTING					
				97,623,580		96,484,670	DIVISION DECISION UNIT TOTAL			101,527,013		90,886,816

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT-SUPPORTING SERVICES											
DECISION UNIT											
SALARIES & WAGES											
					1	136,132	Fire Chief (Y)	18			
					1	126,524	Assistant Fire Chief	867			
					3	281,900	Deputy Chief Fire	865			
					1	78,848	Business Finance Manager	9			
					1	74,916	Fire Personnel Officer	7			
					1	70,295	Management & Accounting Officer	6			
					1	40,826	Accounting Assistant III	460			
					1	53,624	Health and Safety Officer	6			
					1	50,242	Administrative Assistant IV	550			
					1	38,474	Personnel Payroll Assistant II	445			
					3	102,990	Office Assistant III	425			
					1	38,474	Office Assistant IV	445			
					2	63,040	Office Assistant II	410			
					1	74,133	Fire Dispatch Manager	7			
					5	242,793	Fire Dispatch Supervisor	4			
					2	164,578	Fire Captain	857			
					5	352,544	Fire Lieutenant	856			
					3	181,967	Firefighter	850			
					1	41,715	Microcomputer Services Assistant	460			
					1	40,953	Office Coordinator	460			
					1	79,836	Fire Equipment Repairs Manager	8			

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	54,099	Fire Equipment Repairs Supervisor	7			
					1	47,497	Fire Equipment Compressed Air Tech.	733			
					9	422,224	Fire Equipment Mechanic	734			
					3	137,027	Fire Equipment Repairer II	732			
					2	83,079	Fire Equipment Repairer I	726			
					1	39,121	Fire Mechanic Helper	722			
					1	38,425	Audiovisual Spec II	505			
					2	79,525	Inventory Control Assistant III	340			
					21	893,652	Fire Equipment Dispatcher	858			
					1	47,966	Fire Equipment Welder	733			
					1	47,497	Fire Equipment Machinist	733			
					1	47,497	Fire Bldg. & Equip. Maint. Spec.	733			
					1	70,509	Admin. Fire Lieutenant	856			
					1	42,940	Office Coordinator II	525			
					1	70,509	Vehicle Oper. Instructor	856			
					2	106,330	Carpenter	986			
					1	82,289	Vehicle Operations Training Coordinator	857			
					1	36,766	Custodial Worker II/City Laborer	215			
					1	55,124	Fire Public Relations Manager	7			
					1	70,509	Fire Lieut, Project Staying Alive Coord (C)	856			
					1	49,982	Painter	981			
					2	35,500	Fire Equipment Dispatcher (0.5 FTE)	858			
BUSINESS SECTION											
						Fire Chief (Y)	18	1	144,653	1	144,653

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							Assistant Fire Chief	867	1	134,202	1	134,202
							Administrative Assistant IV	550	1	50,242	1	50,242
							Fire Public Relations Manager	7	1	57,922	1	57,922
							Business Finance Manager	9	1	73,044	1	73,044
							Management & Accounting Officer	6	1	70,295	1	70,295
							Accounting Assistant III	460	1	41,715	1	41,715
							Personnel Payroll Assistant II	445	1	37,510	1	37,510
							Fire Lieutenant	856	1		1	
							Admin. Fire Lieutenant	856	1	70,509		
ADMINISTRATION BUREAU												
							Deputy Chief Fire	865	1	100,435	1	100,435
							Fire Personnel Officer	7	1	74,916	1	74,916
							Microcomputer Services Assistant	460	1	41,715	1	41,715
							Custodial Worker II/City Laborer	215	1	36,766	1	36,766
							Office Assistant II	410	1	28,597	1	28,597
							Office Assistant III	425	3	103,603	3	103,603
CONSTRUCTION & MAINTENANCE BUREAU												
							Deputy Chief Fire	865	1	100,435	1	100,435
							Fire Equipment Repairs Manager	8	1	79,836	1	79,836
							Fire Equipment Repairs Supervisor	7	1	58,753	1	58,753
							Fire Equipment Compressed Air Tech.	733	1	47,367	1	47,367
							Fire Equipment Mechanic	734	9	431,293	9	431,293
							Fire Equipment Repairer II	732	3	135,257	3	135,257

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							Fire Equipment Repairer I	726	2	84,453	1	41,453
							Fire Mechanic Helper	722	1	39,014	1	39,014
							Fire Equipment Welder	733	1	47,835	1	47,835
							Fire Equipment Machinist	733	1	46,563	1	46,563
							Fire Bldg. & Equip. Maint. Spec.	733	1	47,367	1	47,367
							Office Coordinator	460	1	41,715	1	41,715
							Inventory Control Assistant III	340	1	38,474	1	38,474
							Painter	981	1	49,982	1	49,982
							Carpenter	986	2	106,330	2	106,330
INSTRUCTION & TRAINING BUREAU												
							Deputy Chief Fire	865	1	100,435	1	100,435
							Battalion Chief Fire	863	1	87,667	1	87,667
							Fire Captain	857	2	164,578	2	164,578
							Fire Lieutenant	856	4	282,036	4	282,036
							Firefighter	850	3	174,689		
							Office Assistant II	410	1	33,013	1	33,013
							Office Coordinator II	525	1	42,940	1	42,940
							Audiovisual Spec II	505	1	38,474	1	38,474
							Inventory Control Assistant III	340	1	40,939	1	40,939
							Vehicle Oper. Instructor	856	1	70,509	1	70,509
							Vehicle Operations Training Coordinator	857	1	82,289	1	82,289
							Health and Safety Officer	6	1	55,286	1	55,286
							Fire Lieut, Project Staying Alive Coord (C)	856	1	70,509	1	70,509
							Community Education Specialist	4			2	78,839

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DISPATCH SECTION												
							Fire Dispatch Manager	7	1	76,431	1	76,431
							Fire Dispatch Supervisor	4	4	249,673	4	249,673
							Fire Equipment Dispatcher	858	21	901,295	21	901,295
							Fire Equipment Dispatcher (0.5 FTE)	858	2	35,500	2	35,500
AUTOMATION SECTION												
					1	82,289	Admin. Fire Captain	857	1	82,289	1	82,289
					1	70,509	Admin. Fire Lieutenant	856	1	70,509	1	70,509
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
					2	100,319	Network Coordinator - Associate	4	2	103,427	2	103,427
					1	45,695	Data Base Specialist	534	1	45,695	1	45,695
					1	44,341	Information Technology Specialist	532	1	44,341		
					1	77,748	Technical Services Bureau Manager	9	1	77,748	1	77,748
					1	64,964	Network Coordinator - Senior	6	1	64,964	1	64,964
					102	5,417,210	Total Before Adjustments		101	5,454,507	97	5,200,808
							Salary & Wage Rate Change					
							Overtime Compensated (Special Duty)			163,635		163,635
							Personnel Cost Adjustment					
				5,284,354		52,491	Other			81,313		81,313

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				5,284,354	102	5,469,701		101	5,699,455	97	5,445,756
									(20,000)		(20,000)
						(25,000)			(25,000)		(25,000)
						(134,503)			(70,509)		(70,509)
											(37,800)
0001	3282	R999	006000	5,284,354	102	5,310,198	NET SALARIES & WAGES TOTAL	101	5,584,000	97	5,292,447
					102.36		O&M FTE'S	98.50		97.36	
					2.37		NON-O&M FTE'S	2.50		2.50	
							(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.				
							(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	1,778,182		1,805,467	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,899,000		1,799,432
							OPERATING EXPENDITURES				
0001	3282	R999	630100	61,028		51,107	General Office Expense		51,107		41,107

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3282	R999	630500	60,127							
0001	3282	R999	631000	1,180							
0001	3282	R999	631500	86,870					14,587		14,587
0001	3282	R999	632000	31,937		91,520			91,520		91,520
0001	3282	R999	632500								
0001	3282	R999	633000								
0001	3282	R999	633500	18,085		18,000			18,000		18,000
0001	3282	R999	634000	74,981		175,000			185,000		785,000
0001	3282	R999	634500	292,210		532,612			532,612		532,612
0001	3282	R999	635000	36,058		166,780			166,780		166,780
0001	3282	R999	635500								
0001	3282	R999	636000	86							
0001	3282	R999	636500	30,576		43,200			43,200		43,200
0001	3282	R999	637000								
0001	3282	R999	637501	47,167		25,000			25,000		25,000
0001	3282	R999	006300	740,305		1,103,219			1,127,806		1,717,806
EQUIPMENT PURCHASES											
Additional Equipment											
								4	12,100		
						60,000	Radio				
						60,000	Subtotal - Additional Equipment	4	12,100		

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Replacement Equipment			
					1	500	Digital Camera			
					1	1,500	Manikin (Adult & Child)			
					1	21,000	Extrication Equipment			
							Projector computer lab		1 6,000	1 6,000
							Television		5 2,500	5 2,500
							Camera, still		1 500	1 500
							Projector		1 1,200	1 1,200
				50,713		15,000	Other Previous Experience			
				50,713	3	38,000	Subtotal - Replacement Equipment		8 10,200	8 10,200
0001	3282	R999	006800	50,713	3	98,000	EQUIPMENT PURCHASES TOTAL		12 22,300	8 10,200
							SPECIAL FUNDS			
0001	3280	R321	006300	29,901		30,000	Computer Enhancement*		60,000	20,000
0001	3280	R326	006300	11,338			PC Replacement Program*			
0001	3280	R322	006300	14,368		20,000	Peripheral Equipment*		20,000	20,000
0001	3280	R324	006300	5,000		10,000	Printer Replacement Program*		12,000	12,000
0001	3280	R327	006300	4,949		3,500	Phone Replacement Program*		4,000	4,000
0001	3280	R328	006300	1,768		1,000	Fax Replacement Program*		2,000	2,000
0001	3280	R329	006300	8,670			Safety Community Strategy Fire			
0001	3280	R320	006300			81,215	Fire / EMS Dispatch Protocol upgrade*		5,000	5,000
0001	3280	R330	006300			50,000	Computer Replacement Program*		285,000	50,000

