

ACCOUNT NUMBER				2008	2009		2010
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							
						5,388,780	Overtime Compensated (Spec. Duty)* 3,404,490
				75,975,854		68,603,743	All Other Salaries & Wages 66,545,609
0001	3280	R999	006000	75,975,854		73,992,523	NET SALARIES & WAGES TOTAL* 69,950,099
					1,133		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,027
					1090.05		O&M FTE'S 1026.05
					7.11		NON-O&M FTE'S 7.50
0001	3280	R999	006100	24,898,824		25,157,459	ESTIMATED EMPLOYEE FRINGE BENEFITS 23,784,784 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	3280	R999	630100	230,043		190,107	General Office Expense 139,107
0001	3280	R999	630500	627,943		475,000	Tools & Machinery Parts 475,000
0001	3280	R999	631000	41,385		92,000	Construction Supplies 92,000
0001	3280	R999	631500	1,529,130		1,551,279	Energy 1,444,325
0001	3280	R999	632000	395,435		511,131	Other Operating Supplies 770,131
0001	3280	R999	632500			1	Facility Rental 1
0001	3280	R999	633000				Vehicle Rental
0001	3280	R999	633500	25,659		22,500	Non-Vehicle Equipment Rental 22,500
0001	3280	R999	634000	195,870		225,500	Professional Services 981,400
0001	3280	R999	634500	292,210		532,612	Information Technology Services 532,612
0001	3280	R999	635000	337,014		338,880	Property Services 338,880
0001	3280	R999	635500			5,000	Infrastructure Services 5,000
0001	3280	R999	636000	259,389		234,000	Vehicle Repair Services 234,000
0001	3280	R999	636500	442,885		560,450	Other Operating Services 560,450
0001	3280	R999	637000				Loans and Grants
0001	3280	R999	637501	78,418		125,000	Reimburse Other Departments 125,000
0001	3280	R999	006300	4,455,380		4,863,460	OPERATING EXPENDITURES TOTAL* 5,720,406
0001	3280	R999	006800	147,075		788,112	EQUIPMENT PURCHASES TOTAL* 252,613
				75,994		195,715	SPECIAL FUNDS TOTAL 113,000
				105,553,127		104,997,269	FIRE DEPARTMENT - BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) 99,820,902

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	UNITS	BUDGET DOLLARS
FIRE DEPARTMENT EMERGENCY SERVICES DIVISION DECISION UNIT									
SALARIES & WAGES FIREFIGHTING SERVICE									
					3	281,401	865	3	301,309
					16	1,260,841	863	15	1,327,449
					48	4,087,866	857	51	4,175,464
					3	246,868	857	3	246,868
					152	11,133,243	856	154	10,843,429
					481	26,852,551	850	451	25,615,011
					183	12,249,614	853	180	12,048,800
PARAMEDIC SERVICE									
					53	3,320,754	850	53	3,326,837
					15	1,068,210	856	12	846,107
					1	97,400	865	1	97,044
					3	244,346	857	3	243,986
					1	84,267	863	1	89,370
							445	1	38,474
METROPOLITAN MEDICAL RESPONSE SYSTEM PROGRAM GRANT									
					1	84,267	863	1	89,370
UASI GRANT - PREPAREDNESS COORDINATOR (B)									
					1	84,267	863	1	89,370
					1	70,509	856		
FIRE CAUSE INVESTIGATION UNIT Fire Lieutenant/Fire Investigator (D)									
							856	1	67,000
AUXILIARY POSITIONS									
					69		850		
					1,031	61,166,404		931	59,445,888
Salary & Wage Rate Change									
						5,388,780			3,240,855
Overtime Compensated**(Special Duty)									
Personnel Cost Adjustment									
						2,529,184			2,579,581
				70,691,501	1,031	69,084,368		931	65,266,324
Gross Salaries & Wages Total									
Reimbursable Services Deduction									
Capital Improvements Deduction									
						(402,043)			(570,198)
0001	3281	R999	006000	70,691,501	1,031	68,682,325		931	64,696,126
NET SALARIES & WAGES TOTAL									
					987.69			929.69	
					4.74			5.00	
O&M FTE'S									
NON-O&M FTE'S									

(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.

(G) To expire 6/30/11 unless the Urban Areas

ACCOUNT NUMBER				2008	2009		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
Security Initiatives Program Grant, available from the U.S. Department of Homeland Security, is extended.									
(D) Position authority and funding subject to Economic Stimulus grant award									
(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.									
0001	3281	R999	006100	23,120,642		23,351,992	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		21,976,989
OPERATING EXPENDITURES									
0001	3281	R999	630100	169,015		139,000	General Office Expense		98,000
0001	3281	R999	630500	567,816		475,000	Tools & Machinery Parts		475,000
0001	3281	R999	631000	40,205		92,000	Construction Supplies		92,000
0001	3281	R999	631500	1,442,260		1,551,279	Energy		1,429,738
0001	3281	R999	632000	363,498		419,611	Other Operating Supplies		678,611
0001	3281	R999	632500			1	Facility Rental		1
0001	3281	R999	633000				Vehicle Rental		
0001	3281	R999	633500	7,574		4,500	Non-Vehicle Equipment Rental		4,500
0001	3281	R999	634000	120,889		50,500	Professional Services		196,400
0001	3281	R999	634500				Information Technology Services		
0001	3281	R999	635000	300,956		172,100	Property Services		172,100
0001	3281	R999	635500			5,000	Infrastructure Services		5,000
0001	3281	R999	636000	259,303		234,000	Vehicle Repair Services		234,000
0001	3281	R999	636500	412,309		517,250	Other Operating Services		517,250
0001	3281	R999	637000				Loans and Grants		
0001	3281	R999	637501	31,251		100,000	Reimburse Other Departments		100,000
0001	3281	R999	006300	3,715,075		3,760,241	OPERATING EXPENDITURES TOTAL		4,002,600
EQUIPMENT PURCHASES									
Additional Equipment									
					1	10,000	Wheel Balancer - Computerized		
					1	4,000	Hydraulic line fitting crimper		
					1	2,000	Detroit software upgrade		
					1	2,000	Cummins software upgrade		
					30	259,950	Defibrillator, Zoll Series E		
					40	28,480	Defibrillator battery chargers, Zoll		
					1	750	Defibrillator battery manager, Zoll		
					1	21,000	Extrication Equipment		
					1	15,000	Pump Bay hand piping		
					1	1,500	Air Compressor for HazMat 2		
					5	12,975	One suit flash, complete set		
					1	4,185	Multi RAE Plus		
					1	3,935	Multi RAE IR		
					1	12,000	Chemical RAE		
					1	4,625	Mini RAE 3000 (PID)		
					1	2,000	RAE Link - 2 modem		
					3	5,892	HURST mini spreaders and cutters		
							Cut off saw, slow speed	1	5,000
							Hydraulic lift table	1	1,500
							Steam vapor cleaner	1	2,500
							AllData online vehicle data access	1	3,000

ACCOUNT NUMBER				2008	2009		2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
					3	74,639	Lawnmower, rider 1 2,500
							Vehicles, passenger/van 1 1,600
							Hydra ram (4" spread) 1 4,000
							Weather command station 1 15,000
							Decontamination corridor equipment setup 5 12,500
							One suit flash - hazmat level A entry suit 1 15,000
					93	464,931	Search cam entry link video system 14 62,600
							Subtotal - Additional Equipment
							Replacement Equipment
				3,600	5	4,500	AGA Dive Masks 4 3,800
					4	3,800	Air Conditioner 4 3,800
				3,990	2	2,456	Blackhawk Level 3 Tactical Vests 2 2,456
				2,924	6	3,000	Dosimeter 6 3,000
				28,800	10	28,800	Dry Suits (Gates Diving Suits) 10 28,800
				2,670	6	4,350	Dry Suits (Swift Water Suits) 6 4,350
				2,875	2	1,800	EXO Dive Masks 2 1,800
				3,719	1	2,000	Galaxy Tester - Gas Meter 1 2,000
					3	4,050	Generator, Portable 3 4,050
					1	16,200	High Capacity Lifting Jack 1 16,200
				3,290	100	19,925	Hose (various) 100 19,925
							Hose (large diameter) 10 8,000
				18,080	30	24,000	ICM Pass Device 30 24,000
				1,716		15,000	Ladder, Portable (various) 15,000
				1,000	4	2,000	Lawnmower 4 2,000
							Lawnmower, rider 1 2,500
					5	2,500	Nozzles (Elkart Chief) 5 2,500
					5	4,000	Nozzles (2 1/2") 5 4,000
							Nozzles, various 5,000
				6,863			Refrigerators 10 8,000
				6,684	6	6,600	Saw, Circle, Gas Powered 6 6,600
					1	1,200	Slide Cut-off Table 1 1,200
				2,000	3	3,500	Smoke Ejectors, Gasoline 3 3,500
				1,625			Snowblowers 4 4,800
					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
				2,686	4	5,000	Water Heater, Gas 4 5,000
							10" Table Saw 1 3,000
							SCBA ICM 10 8,000
							Man overboard monitoring system 1 685
							Polartec Powerstretch Insulated diving underwear 6 3,228
							Delsar life detection system - Six 2 26,000
							Petrogen portable cutting system 1 2,300
							Petrogen heavy rescue outfit 1 1,700
							Petrogen rescue auxiliary package 1 700
							RAE Link 2 or 3 modem 2 4,400
				3,841			Other Previous Experience 3,841
				96,362	251	225,181	Subtotal - Replacement Equipment 125 179,813
0001	3281	R999	006800	96,362	344	690,112	EQUIPMENT PURCHASES TOTAL 139 242,413
SPECIAL FUNDS							
SPECIAL FUNDS TOTAL							

ACCOUNT NUMBER				2008	2009			2010		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE		BUDGET		PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				97,623,580		96,484,670	FIRE DEPARTMENT - FIREFIGHTING DIVISION DECISION UNIT TOTAL			90,918,128

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE						PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	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		
				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
							Assistant Fire Chief	867	1	134,202
							Administrative Assistant IV	550	1	50,242
							Fire Public Relations Manager	7	1	57,922
							Business Finance Manager	9	1	73,044
							Management & Accounting Officer	6	1	70,295
							Accounting Assistant III	460	1	41,715
							Personnel Payroll Assistant II	445	1	37,510
							Fire Lieutenant	856	1	

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE					BUDGET	PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
ADMINISTRATION BUREAU										
							Deputy Chief Fire	865	1	100,435
							Fire Personnel Officer	7	1	74,916
							Microcomputer Services Assistant	460	1	41,715
							Custodial Worker II/City Laborer	215	1	36,766
							Office Assistant II	410	1	28,597
							Office Assistant III	425	3	103,603
CONSTRUCTION & MAINTENANCE BUREAU										
							Deputy Chief Fire	865	1	100,435
							Fire Equipment Repairs Manager	8	1	79,836
							Fire Equipment Repairs Supervisor	7	1	58,753
							Fire Equipment Compressed Air Tech.	733	1	47,367
							Fire Equipment Mechanic	734	9	431,293
							Fire Equipment Repairer II	732	3	135,257
							Fire Equipment Repairer I	726	1	41,453
							Fire Mechanic Helper	722	1	39,014
							Fire Equipment Welder	733	1	47,835
							Fire Equipment Machinist	733	1	46,563
							Fire Bldg. & Equip. Maint. Spec.	733	1	47,367
							Office Coordinator	460	1	41,715
							Inventory Control Assistant III	340	1	38,474
							Painter	981	1	49,982
							Carpenter	986	2	106,330
INSTRUCTION & TRAINING BUREAU										
							Deputy Chief Fire	865	1	100,435
							Battalion Chief Fire	863	1	87,667
							Fire Captain	857	2	164,578
							Fire Lieutenant	856	4	282,036
							Office Assistant II	410	1	33,013
							Office Coordinator II	525	1	42,940
							Audiovisual Spec II	505	1	38,474
							Inventory Control Assistant III	340	1	40,939
							Vehicle Oper. Instructor	856	1	70,509
							Vehicle Operations Training Coordinator	857	1	82,289
							Health and Safety Officer	6	1	55,286
							Fire Lieut, Project Staying Alive Coord (C)	856	1	70,509
							Community Education Specialist	4	2	78,839
DISPATCH SECTION										
							Fire Dispatch Manager	7	1	76,431
							Fire Dispatch Supervisor	4	4	249,673
							Fire Equipment Dispatcher	858	21	901,295
							Fire Equipment Dispatcher (0.5 FTE)	858	2	35,500
AUTOMATION SECTION										
				1	82,289		Admin. Fire Captain	857	1	82,289
				1	70,509		Admin. Fire Lieutenant	856	1	70,509
				1	38,474		Administrative Assistant II	445		
				2	100,319		Network Coordinator - Associate	4	2	103,427
				1	45,695		Data Base Specialist	534	1	45,695
				1	44,341		Information Technology Specialist	532		
				1	77,748		Fire Technical Services Manager	9	1	77,748
				1	64,964		Network Coordinator - Senior	6	1	64,964
				102	5,417,210		Total Before Adjustments		96	5,162,334

Salary & Wage Rate Change

ACCOUNT NUMBER				2008	2009		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						Overtime Compensated (Special Duty)			163,635
						Personnel Cost Adjustment			
				5,284,354		52,491	Other		81,313
				5,284,354	102	5,469,701	Gross Salaries & Wages Total	96	5,407,282
						Reimbursable Services Deduction			(20,000)
						(25,000) Capital Improvements Deduction			(25,000)
						(134,503) Grants & Aids Deduction			(70,509)
						Furlough			(37,800)
0001	3282	R999	006000	5,284,354	102	5,310,198	NET SALARIES & WAGES TOTAL	96	5,253,973
					102.36	O&M FTE'S		96.36	
					2.37	NON-O&M FTE'S		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)		1,807,795
						OPERATING EXPENDITURES			
0001	3282	R999	630100	61,028		51,107	General Office Expense		41,107
0001	3282	R999	630500	60,127			Tools & Machinery Parts		
0001	3282	R999	631000	1,180			Construction Supplies		
0001	3282	R999	631500	86,870			Energy		14,587
0001	3282	R999	632000	31,937		91,520	Other Operating Supplies		91,520
0001	3282	R999	632500				Facility Rental		
0001	3282	R999	633000				Vehicle Rental		
0001	3282	R999	633500	18,085		18,000	Non-Vehicle Equipment Rental		18,000
0001	3282	R999	634000	74,981		175,000	Professional Services		785,000
0001	3282	R999	634500	292,210		532,612	Information Technology Services		532,612
0001	3282	R999	635000	36,058		166,780	Property Services		166,780
0001	3282	R999	635500				Infrastructure Services		
0001	3282	R999	636000	86			Vehicle Repair Services		
0001	3282	R999	636500	30,576		43,200	Other Operating Services		43,200
0001	3282	R999	637000				Loans and Grants		
0001	3282	R999	637501	47,167		25,000	Reimburse Other Departments		25,000
0001	3282	R999	006300	740,305		1,103,219	OPERATING EXPENDITURES TOTAL		1,717,806
						EQUIPMENT PURCHASES			
						Additional Equipment			
						60,000	Radio		
						60,000	Subtotal - Additional Equipment		
						Replacement Equipment			
					1	500	Digital Camera		
					1	1,500	Manikin (Adult & Child)		
					1	21,000	Extrication Equipment		
							Projector computer lab	1	6,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
									5	2,500
							Television		1	500
							Camera, still		1	1,200
				50,713		15,000	Projector			
							Other Previous Experience			
				50,713	3	38,000	Subtotal - Replacement Equipment		8	10,200
0001	3282	R999	006800	50,713	3	98,000	EQUIPMENT PURCHASES TOTAL		8	10,200
SPECIAL FUNDS										
0001	3280	R321	006300	29,901		30,000	Computer Enhancement*			20,000
0001	3280	R326	006300	11,338			PC Replacement Program*			
0001	3280	R322	006300	14,368		20,000	Peripheral Equipment*			20,000
0001	3280	R324	006300	5,000		10,000	Printer Replacement Program*			12,000
0001	3280	R327	006300	4,949		3,500	Phone Replacement Program*			4,000
0001	3280	R328	006300	1,768		1,000	Fax Replacement Program*			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
0001	3280	R330	006300			50,000	Computer Replacement Program*			50,000
				75,994		195,715	SPECIAL FUNDS TOTAL			113,000
				7,929,548		8,512,599	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT TOTAL			8,902,774

*Appropriation Control Account