

ACCOUNT NUMBER				2005	2006		2007	
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								
				1,530,970		4,010,858	Overtime Compensated (Spec. Duty)*	3,312,082
				69,913,348		58,922,237	All Other Salaries & Wages	65,118,009
0001	3280	R999	006000	71,444,318		62,933,095	NET SALARIES & WAGES TOTAL *	68,430,091
					1,151		TOTAL NUMBER OF POSITIONS AUTHORIZED	1,152
					1167.12		O&M FTE'S	1140.82
					9.67		NON-O&M FTE'S	9.10
0001	3280	R999	006100	22,593,545		21,405,667	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	23,265,243
OPERATING EXPENDITURES								
0001	3280	R999	630100	252,680		192,400	General Office Expense	203,600
0001	3280	R999	630500	575,653		472,500	Tools & Machinery Parts	475,500
0001	3280	R999	631000	55,716		28,000	Construction Supplies	28,000
0001	3280	R999	631500	1,066,919		894,700	Energy	1,114,908
0001	3280	R999	632000	288,566		497,500	Other Operating Supplies	412,330
0001	3280	R999	632500	948		1	Facility Rental	1
0001	3280	R999	633000				Vehicle Rental	
0001	3280	R999	633500	27,898		34,500	Non-Vehicle Equipment Rental	33,500
0001	3280	R999	634000	112,123		141,150	Professional Services	190,200
0001	3280	R999	634500	216,228		472,200	Information Technology Services	498,300
0001	3280	R999	635000	540,762		249,300	Property Services	306,100
0001	3280	R999	635500	2,172		2,500	Infrastructure Services	2,500
0001	3280	R999	636000	149,550		259,000	Vehicle Repair Services	259,000
0001	3280	R999	636500	869,505		500,000	Other Operating Services	498,400
0001	3280	R999	637000				Loans and Grants	
0001	3280	R999	637501	231,340		125,000	Reimburse Other Departments	150,000
0001	3280	R999	006300	4,390,060		3,868,751	OPERATING EXPENDITURES TOTAL *	4,172,339
0001	3280	R999	006800	568,270		415,725	EQUIPMENT PURCHASES TOTAL *	199,905
				19,675		82,000	SPECIAL FUNDS TOTAL	139,000
				99,015,868		88,705,238	FIRE DEPARTMENT - BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)	96,206,578

\*Appropriation Control Account

ACCOUNT NUMBER				2005	2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT									
SALARIES & WAGES									
					3	259,281	Deputy Chief Fire	865	3 283,323
					19	1,456,499	Battalion Chief Fire	863	15 1,264,116
					53	3,623,311	Fire Captain	857	53 3,962,304
							Fire Captain - Incident Safety Office	857	3 207,600
					146	8,541,988	Fire Lieutenant	856	152 9,796,924
					523	25,571,367	Firefighter	850	496 26,978,554
					180	10,010,614	Heavy Equipment Operator	853	186 11,303,524
					1	76,905	Battalion Chief, Fire (K) (W)	863	1 84,036
PARAMEDIC SERVICE									
					53	2,582,163	Firefighter/Paramedic(C)(H)	850	53 2,956,740
					17	1,006,132	Para Fld Lieut/Fire Para. Fld Lieut (C)(I)	856	17 1,099,425
					1	86,427	Deputy Chief Fire	865	1 94,441
					3	205,320	Administrative Captain - EMS	857	3 222,605
					1	76,905	Battalion Chief Fire - EMS	863	1 84,036
AUXILIARY POSITIONS									
					54		Firefighter	850	69
				64,939,135	1,054	53,496,912	Total Before Adjustments		1,053 58,337,628
				1,284,277		3,845,858	Salary & Wage Rate Change		
							Overtime Compensated**(Special Duty)		3,142,082
						1,249,169	Personnel Cost Adjustment		
							Other		2,039,504
				66,223,412	1,054	58,591,939	Gross Salaries & Wages Total		1,053 63,519,214
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(426,905)	Grants & Aids Deduction		(339,036)
0001	3281	R999	006000	66,223,412	1,054	58,165,034	NET SALARIES & WAGES TOTAL		1,053 63,180,178
					1069.97		O&M FTE'S		1043.82
					7.67		NON-O&M FTE'S		7.10
(C) Positions to be filled only after County reimbursement has been assured to the satisfaction of the Comptroller.									
(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	21,002,917		19,784,526	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		21,480,273

ACCOUNT NUMBER				2005	2006		2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
OPERATING EXPENDITURES									
0001	3281	R999	630100	184,212		159,900	General Office Expense		160,500
0001	3281	R999	630500	538,422		450,000	Tools & Machinery Parts		450,000
0001	3281	R999	631000	47,805		28,000	Construction Supplies		28,000
0001	3281	R999	631500	623,880		824,000	Energy		1,044,208
0001	3281	R999	632000	109,378		421,250	Other Operating Supplies		328,500
0001	3281	R999	632500			1	Facility Rental		1
0001	3281	R999	633000				Vehicle Rental		
0001	3281	R999	633500	1,929		4,500	Non-Vehicle Equipment Rental		4,500
0001	3281	R999	634000	47,385		64,150	Professional Services		65,200
0001	3281	R999	634500	48,479			Information Technology Services		
0001	3281	R999	635000	283,648		130,000	Property Services		131,000
0001	3281	R999	635500	2,172		2,500	Infrastructure Services		2,500
0001	3281	R999	636000	139,287		259,000	Vehicle Repair Services		259,000
0001	3281	R999	636500	432,631		443,500	Other Operating Services		443,500
0001	3281	R999	637000				Loans and Grants		
0001	3281	R999	637501	196,800		100,000	Reimburse Other Departments		125,000
0001	3281	R999	006300	2,656,028		2,886,801	OPERATING EXPENDITURES TOTAL		3,041,909
EQUIPMENT PURCHASES									
Additional Equipment									
					1	2,000	Carpentry, 3 HP Shaper		
					1	1,200	Carpentry, Aluminum Brake		
					1	2,500	Carpentry, Face Front Table		
					1	7,000	Motor - Jet Drive for Zodiak		
					4	12,700	Subtotal - Additional Equipment		
Replacement Equipment									
					4	3,200	Air Conditioner	4	3,200
					2	3,000	Air Operated Floor Jack		
			27,788				Camera (HURT team)		
							Chlorine A, B, C Kit	1	6,600
					1	5,600	Confined Space Rescue Kit 2		
			191,745		20	192,000	Defibrillator	1	12,000
					1	5,600	Diver Communications		
							Dosimeter	6	3,000
			3,900		10	21,000	Dry Suits (Gates Diving Suits)	4	9,200
			3,000		20	10,000	Dry Suits (Mustang Suits)		
					6	4,050	Dry Suits (Swift Water Suits)		
							Cold Water Survival Suit	5	2,805
					2	1,900	Dual High Pressure Air Supply		
			6,080				Gas Meters (MSA Passport)		
					5	3,000	Generator, Portable	3	3,000
							Hose (various)		10,000
			58,863				Hurst Cutter, Power Unit and Spreader	1	27,100
			3,999			15,000	Ladder, Portable (various)		13,000
					4	1,600	Lawnmower	4	1,600
					1	9,000	Life Ramp (50' Inflatable)		
							Nozzles (Elkart Chief)	5	2,500
					6	4,800	Nozzles (2 1/2")	5	4,000
							Protective Suit (Chemical)	10	10,000
							Radiation Detection Meters	1	6,000
					10	6,000	Refrigerators	10	6,000
					1	525	Ramfan Ventilator Duct		
					3	4,200	Saw, Circle, Gas Powered	4	4,500
							Saw, Ring	1	3,200

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
					2	3,400	Smoke Ejectors, Gasoline		3	3,500
					4	4,800	Snowblowers		4	4,800
					1	4,500	Stoves, Gas		1	4,500
					1	1,500	Tester, Metal Hardness			
					4	32,000	Thermal Imaging Cameras		1	8,000
				87,060			Vehicles			
				14,489			Vehicles - Truck/Van			
					60	42,750	Cylinders, Compressed Air		41	31,500
							Cylinders, Dive One-Hour		4	4,800
				2,680	3	3,600	Water Heater, Gas		3	3,600
					50	10,000	Breathing Apparatus, Face Pieces		20	3,000
				66,834			Other Previous Experience			
				466,438	221	393,025	Subtotal - Replacement Equipment		142	191,405
0001	3281	R999	006800	466,438	225	405,725	EQUIPMENT PURCHASES TOTAL		142	191,405
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
FIRE DEPARTMENT - FIREFIGHTING										
				90,348,795		81,242,086	DIVISION DECISION UNIT TOTAL			87,893,765

\*Appropriation Control Account

ACCOUNT NUMBER				2005	2006		2007		
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	130,128	Fire Chief (Y)	18	1	141,072
				1	118,045	Assistant Fire Chief	867	1	128,991
				3	258,329	Deputy Chief Fire	865	3	283,323
						Battalion Chief Fire	863	1	84,036
				1	78,932	Business Finance Manager	9	1	81,824
				1	68,088	Fire Personnel Officer	7	1	69,761
				1	62,238	Management & Accounting Officer	6	1	67,566
						Accounting Assistant III	460	1	37,988
				1	47,264	Safety Supervisor	6	1	49,755
				1	50,242	Administrative Assistant IV	550	1	50,242
				1	38,474	Personnel Payroll Assistant II	445	1	38,474
				3	105,663	Office Assistant III	425	3	95,843
				1	38,474	Office Assistant IV	445	1	38,474
				2	64,790	Office Assistant II	410	2	61,070
				1	63,601	Fire Dispatch Manager	7	1	66,875
				5	274,862	Fire Dispatch Supervisor	4	5	287,893
				2	136,880	Fire Captain	857	2	149,573
				5	293,668	Fire Lieutenant	856	5	323,360
				3	157,551	Firefighter	850	3	172,161
				1	41,715	Microcomputer Services Assistant	460	1	39,854
				1	41,715	Office Coordinator	460	1	41,715
				1	75,158	Fire Equipment Repairs Manager	8	1	76,736
				1	64,500	Fire Equipment Repairs Supervisor	7	1	67,900
				1	41,475	Fire Equipment Compressed Air Tech.	733	1	47,367
				9	382,501	Fire Equipment Mechanic	734	9	429,300
				3	121,413	Fire Equipment Repairer II	732	3	136,652
				2	71,307	Fire Equipment Repairer I	726	2	81,586
				1	34,663	Fire Mechanic Helper	722	1	39,014
				1	36,299	Audiovisual Spec II	505	1	36,330
				2	74,017	Inventory Control Assistant III	340	2	79,412
				21	786,685	Fire Equipment Dispatcher	858	21	872,958
				1	42,085	Fire Equipment Welder	733	1	47,367
				1	42,085	Fire Equipment Machinist	733	1	47,367
				1	42,085	Fire Bldg. & Equip. Maint. Spec.	733	1	47,367
				1	59,184	Admin. Fire Lieutenant	856	1	64,672
				1	42,759	Office Coordinator II	525	1	42,940
				1	58,598	Vehicle Oper. Instructor	856	1	64,672
				2	95,763	Carpenter	986	2	97,968
				1	68,440	Vehicle Operations Training Coordinator	857	1	74,786
				1	36,766	Custodial Worker II/City Laborer	215	1	36,766
AUTOMATION SECTION									
				2	121,832	Admin. Fire Captain	857	1	77,223
						Admin. Fire Lieutenant	856	1	61,595
				1	38,474	Administrative Assistant II	445	1	38,474
				2	85,320	Network Coordinator - Associate	4	2	90,602
				1	38,769	Data Base Specialist	534	1	44,940
				1	34,389	Information Technology Assistant	1	1	35,090
METROPOLITAN MEDICAL RESPONSE									
SYSTEM PROGRAM GRANT									
						Battalion Chief Fire (A)	863	1	84,036
				1	75,664	MMRS Coordinator (A)	863		

ACCOUNT NUMBER				2005	2006		2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						UASI GRANT - Preparedness Coordinator (B)			
					1	Battalion Chief Fire (B)	863	1	82,064
						AUXILIARY POSITIONS			
					1	Deputy Chief Fire	865	1	
						Accounting Assistant III	460		
				4,974,213	97	Total Before Adjustments		99	5,215,034
						Salary & Wage Rate Change			
				246,693		Overtime Compensated (Special Duty)			170,000
						Personnel Cost Adjustment			
						Other			30,979
				5,220,906	97	Gross Salaries & Wages Total			5,416,013
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						(144,104) Grants & Aids Deduction			(166,100)
0001	3282	R999	006000	5,220,906	97	NET SALARIES & WAGES TOTAL			5,249,913
					97.15	O&M FTE'S		97.00	
					2.00	NON-O&M FTE'S		2.00	
						(A) To expire 8/31/08 unless the Metropolitan Medical Response System Program Grant is extended.			
						(B) To expire 8/31/08 unless the UASI 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	3282	R999	006100	1,590,628		ESTIMATED EMPLOYEE FRINGE BENEFITS			1,784,970
						(Involves Revenue Offset-No Transfers from this Account)			
						OPERATING EXPENDITURES			
0001	3282	R999	630100	68,468		General Office Expense			43,100
0001	3282	R999	630500	37,231		Tools & Machinery Parts			25,500
0001	3282	R999	631000	7,911		Construction Supplies			
0001	3282	R999	631500	443,039		Energy	70,700		70,700
0001	3282	R999	632000	179,188		Other Operating Supplies	76,250		83,830
0001	3282	R999	632500	948		Facility Rental			
0001	3282	R999	633000			Vehicle Rental			
0001	3282	R999	633500	25,969		Non-Vehicle Equipment Rental	30,000		29,000
0001	3282	R999	634000	64,738		Professional Services	77,000		125,000
0001	3282	R999	634500	167,749		Information Technology Services	472,200		498,300
0001	3282	R999	635000	257,114		Property Services	119,300		175,100
0001	3282	R999	635500			Infrastructure Services			
0001	3282	R999	636000	10,263		Vehicle Repair Services			
0001	3282	R999	636500	436,874		Other Operating Services	56,500		54,900
0001	3282	R999	637000			Loans and Grants			
0001	3282	R999	637501	34,540		Reimburse Other Departments	25,000		25,000
0001	3282	R999	006300	1,734,032		OPERATING EXPENDITURES TOTAL			1,130,430
						EQUIPMENT PURCHASES			

ACCOUNT NUMBER				2005	2006			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
				2,718			Additional Equipment			
					1	2,500	Upgrade-Audio Visual & Duplicating			
					1	2,000	DVD Duplication Equipment			
							ELMO (Visual presenter)			
				2,718	2	4,500	Subtotal - Additional Equipment			
							Replacement Equipment			
							Digital Camera		1	700
							Digital Camera w/ Stand		1	4,000
					1	2,500	Projector, Video		1	2,500
							Manikin (Adult & Child)			1,300
					1	1,000	Training DVDs (Insta driver)			
					1	2,000	Upgrade-Audio Visual & Software			
				25,307			Truck/Van			
				73,807			Other Previous Experience			
				99,114	3	5,500	Subtotal - Replacement Equipment		3	8,500
0001	3282	R999	006800	101,832	5	10,000	EQUIPMENT PURCHASES TOTAL		3	8,500
							SPECIAL FUNDS			
0001	3280	R321	006300	14,565		28,500	Computer Enhancement*			29,500
0001	3280	R326	006300			25,000	PC Replacement Program*			30,000
0001	3280	R322	006300	5,110		20,000	Peripheral Equipment*			20,000
0001	3280	R324	006300			5,000	Printer Replacement Program*			5,000
0001	3280	R327	006300			2,500	Phone Replacement Program*			3,500
0001	3280	R328	006300			1,000	Fax Replacement Program*			1,000
0001	3280	R329	006300				Fire Safety Community Strategies*			50,000
				19,675		82,000	SPECIAL FUNDS TOTAL			139,000
							FIRE DEPARTMENT-SUPPORTING SERVICES			
				8,667,073		7,463,152	DECISION UNIT TOTAL			8,312,813

\*Appropriation Control Account