

ACCOUNT NUMBER				2011	2012	2013		2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
FIRE DEPARTMENT											
BUDGETARY CONTROL UNIT (B)											
(SUMMARY 1BCU=3DU)											
SALARIES & WAGES											
				6,424,486		3,166,471			5,296,340		
				62,268,672		65,072,099			67,038,965		
0001	3280	R999	006000	68,693,158		68,238,570			72,335,305		
					1,022						
					1,006.96				1,027.00		
					6.84				4.00		
0001	3280	R999	006100	30,976,338		30,707,357			31,104,181		
OPERATING EXPENDITURES											
0001	3280	R999	630100	270,392		205,000			259,000		
0001	3280	R999	630500	919,393		505,000			537,000		
0001	3280	R999	631000	68,246		62,000			90,000		
0001	3280	R999	631500	1,470,131		1,384,677			1,431,780		
0001	3280	R999	632000	519,346		625,407			894,000		
0001	3280	R999	632500	1		1			1		
0001	3280	R999	633000								

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	PROPOSED BUDGET DOLLARS		
0001	3280	R999	633500	30,818	22,500	Non-Vehicle Equipment Rental			24,000		
0001	3280	R999	634000	720,228	886,000	Professional Services			977,000		
0001	3280	R999	634500	567,130	579,100	Information Technology Services			557,000		
0001	3280	R999	635000	393,309	379,580	Property Services			390,000		
0001	3280	R999	635500	5,251	5,000	Infrastructure Services			5,000		
0001	3280	R999	636000	240,393	234,000	Vehicle Repair Services			234,000		
0001	3280	R999	636500	232,825	578,900	Other Operating Services			328,000		
0001	3280	R999	637000			Loans and Grants					
0001	3280	R999	637501	48,764	100,000	Reimburse Other Departments			100,000		
0001	3280	R999	006300	5,486,227	5,567,165	OPERATING EXPENDITURES TOTAL*			5,826,781		
0001	3280	R999	006800	117,571	325,269	EQUIPMENT PURCHASES TOTAL*			309,500		
				87,236	186,680	SPECIAL FUNDS TOTAL			266,980		
						FIRE DEPARTMENT - BUDGETARY CONTROL					
				105,360,530	105,025,041	UNIT TOTAL (1BCU=3DU)			109,842,747		

(B) It is the intent of the Common Council to require the Fire Department and Comptroller to complete a study by March 1, 2012 for greater efficiency relating to fire suppression systems and transportation in the Fire Department.

*Appropriation Control Account

ACCOUNT NUMBER				2011	2012	2013			2013			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT												
OPERATIONS BUREAU DECISION UNIT												
SALARIES & WAGES												
FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION												
					1	95,030	Assistant Fire Chief (Y)	4RX	1	103,448		
SPECIAL OPERATIONS DIVISION												
					1	82,683	Battalion Chief, Fire	4MX	1	82,683		
FIREFIGHTER SERVICE												
					3	293,639	Deputy Chief, Fire	4OX	3	293,639		
					15	1,320,238	Battalion Chief, Fire	4MX	15	1,303,518		
					50	4,001,661	Fire Captain	4J	51	4,513,712		
					159	11,194,139	Fire Lieutenant	4E	157	12,039,467		
					434	24,785,300	Firefighter	4A	432	25,536,069		
					177	12,015,597	Heavy Equipment Operator	4D	177	12,489,736		
					3	246,868	Fire Captain, Incident Safety Officer	4J	3	246,070		
PARAMEDIC SERVICE												
					53	2,945,952	Firefighter/Paramedic (H)	4A	53	3,108,822		
					8	564,071	Para Fld Lieut/Fire Para. Fld Lieut (I)	4E	8	448,779		
Deputy Chief Fire												
Administrative Captain - EMS												
Battalion Chief Fire												
Health and Safety Officer												

ACCOUNT NUMBER				2011	2012	2013		2013	2013
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					896.96		O&M FTE'S	903.00	
					2.34		NON-O&M FTE'S	1.00	
(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.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
				28,766,307		28,313,745	ESTIMATED EMPLOYEE FRINGE BENEFITS		28,636,892
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	3281	R999	630100	236,232		146,000	General Office Expense		221,000
0001	3281	R999	630500	905,551		505,000	Tools & Machinery Parts		537,000
0001	3281	R999	631000	61,257		62,000	Construction Supplies		90,000
0001	3281	R999	631500	1,413,843		1,369,090	Energy		1,375,221
0001	3281	R999	632000	435,213		154,809	Other Operating Supplies		566,000
0001	3281	R999	632500			1	Facility Rental		1
0001	3281	R999	633000				Vehicle Rental		
0001	3281	R999	633500	9,425		4,500	Non-Vehicle Equipment Rental		6,000
0001	3281	R999	634000	597,675		50,500	Professional Services		98,000
0001	3281	R999	634500	1,162			Information Technology Services		

ACCOUNT NUMBER				2011	2012	2013					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3281	R999	635000	365,133		286,800			287,000		
0001	3281	R999	635500	5,251		5,000			5,000		
0001	3281	R999	636000	240,393		234,000			234,000		
0001	3281	R999	636500	217,383		537,900			299,000		
0001	3281	R999	637000								
0001	3281	R999	637501	9,317		40,000			40,000		
0001	3281	R999	006300	4,497,835		3,395,600			3,758,222		
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
HURST mini-spreaders and cutters											
Steam vapor cleaner											
Lawnmower, rider											
One suit flash-hazmat level A entry suit											
Altair 5-Meter											
Altair Pro CO Meter											
Dive Light, 50 Watt Canister											
Draeger CMS-Chip Measurement System											
								1	5,000		
								1	4,000		
					1	11,000					
					1	9,500					
					1	8,000					
Husqvarna Power-Pak PP 418											

ACCOUNT NUMBER				2011	2012	2013		2013				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Husqvarna Hydraulic Ring Saw					
							Level A Fully Encapsulated Entry Suits					
					1	15,000	Mercury Vapor Meter, (J405 HG Analyzer)					
					1	5,000	MultiRAE Plus 4-gas + PID					
							O/S, wireless dive communication system					
					4	13,600	Personal Radiation Detectors, (PM170GNB)					
							Redundant Air Supply		15	17,000		
							ResQmax, dive light gun w/accessories					
							Rescue Aire - Portable Air System					
							Thermal Imaging Camera					
							Thermo Fisher Scientific Interceptor		2	4,000		
							Unifire Smoke Machine/ liquid smoke		1	2,000		
					9	62,100	Subtotal - Additional Equipment		20	32,000		
							Replacement Equipment					
					4	3,800	Air Conditioner		8	4,000		
					1	1,500	AllData online vehicle data access					
							Altair 4 Meter		1	1,000		
							Altair 5 Meter					
							Altair Pro CO Meter		2	1,000		
							Cot Power Packs		12	11,000		
					15	13,500	Cylinders, Compressed Air					
							Decon showers, wands, manifold		1	4,000		
							Drum Repair Kit		1	1,000		
							Dry Suits (Swift Water Suits)					

ACCOUNT NUMBER				2011	2012	2013						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	1,500	Generator, Portable		2	3,000		
					100	12,500	Hose (various)		70	24,000		
					10	8,000	Hose (large diameter)					
					10	5,000	Ladder, Portable (various)		5	4,000		
					4	2,000	Lawnmower		2	1,000		
					5	2,500	Nozzles, various		5	3,000		
					5	12,500	One suit flash - hazmat level A entry suit					
							Petrogen portable cutting system					
							Petrogen rescue auxiliary package					
							PremAire Air Line Respirator Assemblies		4	7,000		
					2	3,500	PPV Fans					
							RAE Link 2 or 3 modem					
					5	4,000	Refrigerators					
					2	1,000	Saw, Chain		2	1,000		
							Saw, Circle, Gas Powered					
					5	6,500	Saw, Roof		5	6,000		
					5	4,000	SCBA ICM		35	19,000		
							Smoke Ejectors, Gasoline					
					4	4,800	Snowblowers		4	4,000		
					1	5,000	Stoves, Gas					
							Tech Rescue PPE		5	12,000		
							Thermal Imaging Cameras		1	10,000		
					2	70,000	Vehicles, Sport Utility Response		1	40,000		
							Vetter Bag System w/ multiple adaptions		1	13,000		
					2	2,000	Water Heater, Gas					
							10" Table Saw					

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS						
				104,348			Other Previous Experience					
				104,348	184	163,600	Subtotal - Replacement Equipment		167	169,000		
0001	3281	R999	006800	104,348	193	225,700	EQUIPMENT PURCHASES TOTAL		187	201,000		
				SPECIAL FUNDS								
				SPECIAL FUNDS TOTAL								
				FIRE DEPARTMENT - OPERATIONS								
				96,989,299		94,854,477	DIVISION DECISION UNIT TOTAL			99,193,538		

ACCOUNT NUMBER				2011	2012	2013						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT												
SUPPORT SERVICES BUREAU DECISION UNIT												
SALARIES & WAGES												
					1	133,885	Fire Chief (Y)	4SX	1	133,885		
					1	48,000	Chief Medical Officer					
							Fire Medical Officer	9RX	1	48,636		
					1	95,030	Assistant Fire Chief (Y)	4RX	1	103,448		
					1	49,779	Administrative Assistant IV	5IN	1	49,779		
BUSINESS AND FINANCE SECTION												
					1	70,848	Business Finance Manager	1FX	1	70,848		
					1	70,295	Management and Accounting Officer	2GX				
					1	39,507	Accounting Assistant III	5EN	1	39,507		
					1	35,363	Personnel Payroll Assistant II	6HN	1	35,363		
							Program Assistant II	5FN	1	41,495		
ADMINISTRATION DIVISION												
					1	70,509	Fire Captain	4J	1	74,797		
					1	55,994	Fire Personnel Officer	1DX	1	55,994		
					1	44,277	Microcomputer Services Assistant	6KN	1	44,277		
					1	39,024	Custodial Worker II/City Laborer	8DN	1	39,024		
					1	24,168	Office Assistant II	6EN	1	29,780		
					3	109,094	Office Assistant III	6FN	2	73,691		
							Deputy Fire Chief					
							Fire Lieutenant					

ACCOUNT NUMBER				2011	2012		2013	2013				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
UASI GRANT (B)												
					1	85,963	Battalion Chief, Fire (B)	4MX	1	85,963		
					1	70,509	Fire Lieutenant (B)	4E				
TECHNICAL SERVICES/DISPATCH DIVISION												
					1	82,289	Administrative Fire Captain	4J	1	86,993		
					1	70,509	Administrative Fire Lieutenant	4E	1	74,797		
					2	101,430	Network Coordinator-Associate	2EX	2	101,430		
					1	48,502	Data Base Specialist	5GN	2	89,091		
					1	77,478	Fire Technical Services Manager	1GX	1	77,478		
					1	66,978	Network Coordinator Senior	2GX	1	66,978		
					1	74,912	Fire Dispatch Manager	1DX	1	74,912		
					4	240,391	Fire Dispatch Supervisor	1AX	4	240,391		
					21	888,360	Fire Equipment Dispatcher	6NN	21	888,360		
					2	37,681	Fire Equipment Dispatcher (0.5 FTE)	6NN	2	37,681		
CONSTRUCTION AND MAINTENANCE DIVISION												
					1	85,963	Battalion Chief, Fire	4MX	1	85,963		
					1	61,398	Fire Equipment Repairs Manager	1EX	1	61,398		
					1	54,949	Fire Equipment Repairs Supervisor	1DX	1	54,949		
					1	50,277	Fire Equipment Compressed Air Tech.	7HN	1	50,277		
					9	441,583	Fire Equipment Mechanic	7HN	9	431,579		
					3	88,067	Fire Equipment Repairer II	7GN	3	128,155		
					1	44,820	Fire Equipment Repairer I	7DN	1	44,820		
					1	41,410	Fire Mechanic Helper	7BN	1	41,410		

ACCOUNT NUMBER				2011	2012	2013						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	50,772	Fire Equipment Welder	7HN	1	50,772		
					1	47,809	Fire Equipment Machinist	7HN	1	47,809		
					1	50,277	Fire Bldg. & Equip. Maint. Spec.	7HN	1	50,277		
					1	44,277	Office Coordinator	5EN	1	44,277		
					1	34,767	Inventory Control Assistant III	6HN	1	34,776		
					1	54,974	Painter	7I	1	54,974		
					2	115,856	Carpenter	7K	2	115,856		
							Deputy Chief Fire					
							INSTRUCTION & TRAINING BUREAU					
							Deputy Chief Fire					
							Battalion Chief Fire					
							Fire Captain					
							Fire Lieutenant					
							Fire Lieut. Project Staying Alive Coord (C-)					
							Office Assistant II					
							Office Coordinator II					
							Audiovisual Spec II					
							Inventory Control Assistant III					
							Vehicle Oper. Instructor					
							Vehicle Operations Training Coordinator					
							Firefighter					
				4,819,623	79	3,997,974	Total Before Adjustments		78	3,961,890		
							Salary & Wage Rate Change					

ACCOUNT NUMBER				2011	2012	2013		2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				228,159		147,000			132,000		
						Overtime Compensated (Special Duty)					
						Personnel Cost Adjustment					
				24,567		1,410			21,814		
						Other					
				5,072,349	79	4,146,384		78	4,115,704		
						Gross Salaries & Wages Total					
						Reimbursable Services Deduction					
						Capital Improvements Deduction					
						(203,393) Grants & Aids Deduction			(85,963)		
						(41,729) Furlough			(41,743)		
				5,072,349	79	3,901,262		78	3,987,998		
						NET SALARIES & WAGES TOTAL					
					76.00	O&M FTE'S		77.00			
					2.00	NON-O&M FTE'S		1.00			
						(B) To expire 12/31/13 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.					
				2,210,031		1,755,568			1,714,839		
						ESTIMATED EMPLOYEE FRINGE BENEFITS					
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	3282	R999	630100	34,160		57,300			14,000		
						General Office Expense					

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	3282	R999	630500	13,842			Tools & Machinery Parts					
0001	3282	R999	631000	6,989			Construction Supplies					
0001	3282	R999	631500	56,288		15,587	Energy			56,559		
0001	3282	R999	632000	84,133		11,100	Other Operating Supplies			12,000		
0001	3282	R999	632500	1			Facility Rental					
0001	3282	R999	633000				Vehicle Rental					
0001	3282	R999	633500	21,393		18,000	Non-Vehicle Equipment Rental			18,000		
0001	3282	R999	634000	122,553		835,500	Professional Services			879,000		
0001	3282	R999	634500	565,968		579,100	Information Technology Services			557,000		
0001	3282	R999	635000	28,176		92,780	Property Services			103,000		
0001	3282	R999	635500				Infrastructure Services					
0001	3282	R999	636000				Vehicle Repair Services					
0001	3282	R999	636500	15,442		41,000	Other Operating Services			28,000		
0001	3282	R999	637000				Loans and Grants					
0001	3282	R999	637501	39,447		60,000	Reimburse Other Departments			60,000		
0001	3282	R999	006300	988,392		1,710,367	OPERATING EXPENDITURES TOTAL			1,727,559		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							NAVTEQ - AVL Map for Milwaukee County					
							Subtotal - Additional Equipment					
							Replacement Equipment					

ACCOUNT NUMBER				2011	2012	2013						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT												
EMS/TRAINING/EDUCATION BUREAU DECISION UNIT												
SALARIES & WAGES												
					1	103,364	Assistant Fire Chief (Y)	4RX	1	103,364		
					1	55,024	Health and Safety Officer	2GX	1	55,024		
EMS (EMERGENCY MEDICAL SERVICES) DIVISION												
					3	234,628	Fire Captain	4J	3	260,710		
					1	40,836	Office Assistant IV	6HN	1	40,836		
METROPOLITAN MEDICAL SYSTEMS PROGRAM GRANT												
					1	85,963	Battalion Chief, Fire-EMS (A)	4MX	1	85,963		
TRAINING DIVISION												
					1	82,683	Battalion Chief, Fire	4MX	1	82,683		
					1	76,170	Fire Captain	4J	1	86,993		
					3	211,527	Fire Lieutenant	4E	5	224,390		
					13	122,070	Fire Cadet	6B	26	297,207		
					1	70,509	Fire Lieut. Project Staying Alive Coord (C)	4E	1	74,797		
					1	35,041	Office Assistant II	6EN	1	35,041		
					1	40,469	Office Coordinator II	5EN	1	40,469		
					1	40,836	Audiovisual Spec II	3CN	1	40,836		
					1	40,836	Inventory Control Assistant III	6HN	1	40,836		
					1	70,509	Vehicle Oper. Instructor	4E	1	74,797		
					1	82,289	Vehicle Operations Training Coordinator	4J	1	86,993		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMMUNITY RELATIONS SECTION											
					1	70,509	Fire Lieutenant	4E	1	74,797	
					3	189,691	Firefighter	4A	3	200,125	
					36	1,652,954	Total Before Adjustments		51	1,905,861	
							Salary & Wage Rate Change				
						12,000	Overtime Compensated (Special Duty)			47,000	
							Personnel Cost Adjustment				
						4,231	Other			11,819	
					36	1,669,185	Gross Salaries & Wages Total		51	1,964,680	
						(20,000)	Reimbursable Services Deduction			(74,797)	
							Capital Improvements Deduction				
						(225,289)	Grants & Aids Deduction			(124,100)	
						(6,020)	Furlough			(15,900)	
					36	1,417,876	NET SALARIES & WAGES TOTAL		51	1,749,883	
					34.00		O&M FTE'S		47.00		
					2.50		NON-O&M FTE'S		2.00		

(A) To expire 12/31/13 unless the Metropolitan Medical Response System Program Grant is extended.

ACCOUNT NUMBER				2011	2012	2013		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	PROPOSED BUDGET DOLLARS	UNITS	DOLLARS
								(C) To expire 12/31/13 unless the MCW/MPS Healthy Students initiative 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.				
					638,044		ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			752,450		
OPERATING EXPENDITURES												
0001	3283	R999	630100			1,700	General Office Expense			24,000		
0001	3283	R999	630500				Tools & Machinery Parts					
0001	3283	R999	631000				Construction Supplies					
0001	3283	R999	631500				Energy					
0001	3283	R999	632000			459,498	Other Operating Supplies			316,000		
0001	3283	R999	632500				Facility Rental					
0001	3283	R999	633000				Vehicle Rental					
0001	3283	R999	633500				Non-Vehicle Equipment Rental					
0001	3283	R999	634000				Professional Services					
0001	3283	R999	634500				Information Technology Services					
0001	3283	R999	635000				Property Services					
0001	3283	R999	635500				Infrastructure Services					
0001	3283	R999	636000				Vehicle Repair Services					

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	3283	R999	636500			Other Operating Services				1,000	
0001	3283	R999	637000			Loans and Grants					
0001	3283	R999	637501			Reimburse Other Departments					
0001	3283	R999	006300		461,198	OPERATING EXPENDITURES TOTAL				341,000	
EQUIPMENT PURCHASES											
Additional Equipment											
						Annual Fitness Assessment Equipment		1		9,500	
						HD Video Camera & Accessories		1		5,000	
				2	11,000	Manikin, STAT					
				2	2,000	Microphones, Wireless					
				1	36,894	Peer Fitness Equipment					
				1	1,200	Podium					
						Training Tower Inspection		1		1,000	
				6	51,094	Subtotal - Additional Equipment		3		15,500	
Replacement Equipment											
						GATOR ATV vehicle w/trailer		1		20,000	
						Portacount 8038 Plus		1		13,000	
				1	600	Projector					
				5	2,875	Television					
				6	3,475	Subtotal - Replacement Equipment		2		33,000	

ACCOUNT NUMBER				2011	2012	2013					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3283	R999	006800		12	54,569	EQUIPMENT PURCHASES TOTAL	5	48,500		
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
FIRE DEPARTMENT-EMS/TRAINING/EDUCATION											
						2,571,687	DECISION UNIT TOTAL		2,891,833		