

ACCOUNT NUMBER				2012	2013	2014					
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=3DU)											
SALARIES & WAGES											
						2,360,187	Overtime Compensated (Spec. Duty)*		2,413,187		
				70,152,432		65,924,838	All Other Salaries & Wages		67,066,441		
0001	3280	R999	006000	70,152,432		68,285,025	NET SALARIES & WAGES TOTAL*		69,479,628		
					1,028		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,027		
					1,010.99		O&M FTE'S		1,019.99		
					4.00		NON-O&M FTE'S		1.80		
0001	3280	R999	006100	31,033,351		29,362,560	ESTIMATED EMPLOYEE FRINGE BENEFITS		30,571,037		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3280	R999	630100	89,813		259,000	General Office Expense		289,000		
0001	3280	R999	630500	774,591		537,000	Tools & Machinery Parts		602,000		
0001	3280	R999	631000	113,267		90,000	Construction Supplies		90,000		
0001	3280	R999	631500	1,462,669		1,381,605	Energy		1,455,812		
0001	3280	R999	632000	802,349		811,550	Other Operating Supplies		866,000		
0001	3280	R999	632500	1		1	Facility Rental		1		

**FIRE DEPARTMENT**

**200.1**

**1st Run 3/15/13**

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	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	22,648	24,000	Non-Vehicle Equipment Rental			24,000		
0001	3280	R999	634000	664,086	932,000	Professional Services			862,000		
0001	3280	R999	634500	573,539	557,000	Information Technology Services			630,000		
0001	3280	R999	635000	367,742	390,000	Property Services			362,000		
0001	3280	R999	635500	569	5,000	Infrastructure Services			5,000		
0001	3280	R999	636000	167,223	234,000	Vehicle Repair Services			234,000		
0001	3280	R999	636500	257,627	328,000	Other Operating Services			102,000		
0001	3280	R999	637000			Loans and Grants					
0001	3280	R999	637501	72,242	100,000	Reimburse Other Departments			100,000		
0001	3280	R999	006300	5,368,366	5,649,156	OPERATING EXPENDITURES TOTAL*			5,621,813		
0001	3280	R999	006800	598,076	309,500	EQUIPMENT PURCHASES TOTAL*			315,420		
				318,236	266,980	SPECIAL FUNDS TOTAL			1,014,600		
						FIRE DEPARTMENT - BUDGETARY CONTROL					
				107,470,461	103,873,221	UNIT TOTAL (1BCU=3DU)			107,002,498		

\*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT											
OPERATIONS BUREAU DECISION UNIT											
SALARIES & WAGES											
FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION											
					1	103,448	Assistant Fire Chief (Y)	4RX	1	95,030	
SPECIAL OPERATIONS DIVISION											
					1	82,683	Battalion Chief, Fire	4MX	1	89,304	
FIREFIGHTER SERVICE											
					3	293,639	Deputy Chief, Fire	4OX	3	278,748	
					15	1,303,518	Battalion Chief, Fire	4MX	15	1,312,429	
					50	4,425,208	Fire Captain	4J	49	4,288,726	
					152	11,658,472	Fire Lieutenant	4E	152	11,373,450	
					423	25,004,070	Firefighter	4A	423	25,356,901	
					174	12,278,047	Heavy Equipment Operator	4D	174	12,278,045	
					3	246,070	Fire Captain, Incident Safety Officer	4J	3	251,343	
PARAMEDIC SERVICE											
					53	3,108,822	Firefighter/Paramedic (H)	4A	53	3,208,246	
					8	448,779	Para Fld Lieut/Fire Para. Fld Lieut (I)	4E	5	373,983	
FIRE CAUSE INVESTIGATION UNIT											
					1	86,993	Fire Captain	4J	1	79,539	
					2	149,593	Fire Lieutenant	4E	2	149,593	



ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
				28,752,921		26,852,676			ESTIMATED EMPLOYEE FRINGE BENEFITS		27,569,493
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3281	R999	630100	25,223		221,000			General Office Expense		251,000
0001	3281	R999	630500	713,612		537,000			Tools & Machinery Parts		602,000
0001	3281	R999	631000	86,431		90,000			Construction Supplies		90,000
0001	3281	R999	631500	1,417,472		1,325,046			Energy		1,409,812
0001	3281	R999	632000	739,849		483,550			Other Operating Supplies		547,500
0001	3281	R999	632500	1		1			Facility Rental		1
0001	3281	R999	633000						Vehicle Rental		
0001	3281	R999	633500	360		6,000			Non-Vehicle Equipment Rental		5,000
0001	3281	R999	634000	608,356		53,000			Professional Services		81,500
0001	3281	R999	634500						Information Technology Services		
0001	3281	R999	635000	265,485		287,000			Property Services		287,000
0001	3281	R999	635500	569		5,000			Infrastructure Services		5,000
0001	3281	R999	636000	165,402		234,000			Vehicle Repair Services		234,000
0001	3281	R999	636500	236,470		299,000			Other Operating Services		68,300
0001	3281	R999	637000						Loans and Grants		
0001	3281	R999	637501	64,212		40,000			Reimburse Other Departments		40,000
0001	3281	R999	006300	4,323,442		3,580,597			OPERATING EXPENDITURES TOTAL		3,621,113

ACCOUNT NUMBER				2012	2013	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
EQUIPMENT PURCHASES									
Additional Equipment									
								1	5,895
								1	500
								1	1,127
					1	5,000			
								2	1,240
					1	4,000			
								2	4,238
								1	990
				3,416					
								1	3,815
				13,022					
								1	4,465
					15	17,000			
					2	4,000			
								1	500
								1	500
					1	2,000			
				16,438	20	32,000		12	23,270





ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT											
SUPPORT SERVICES BUREAU DECISION UNIT											
SALARIES & WAGES											
					1	133,885	Fire Chief (Y)	4SX	1	133,885	
							Chief Medical Officer				
					1	48,636	Fire Medical Officer	9RX	1	48,636	
					1	103,448	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	
							Management and Accounting Officer	2GX			
					1	39,507	Accounting Assistant III	5EN	1	39,507	
					1	35,363	Personnel Payroll Assistant II	6HN	1	37,131	
					1	41,495	Program Assistant II	5FN	1	41,495	
ADMINISTRATION DIVISION											
					1	74,797	Fire Captain	4J	2	157,453	
					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	29,780	Office Assistant II	6EN	1	20,868	
					2	73,691	Office Assistant III	6FN	2	73,691	

ACCOUNT NUMBER				2012	2013	2014		2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
UASI GRANT (B)											
					1	85,963	Battalion Chief, Fire (B)	4MX			
							Fire Lieutenant (B)	4E			
TECHNICAL SERVICES/DISPATCH DIVISION											
					1	86,993	Administrative Fire Captain	4J	1	85,902	
					1	74,797	Administrative Fire Lieutenant	4E	1	74,797	
					2	101,430	Network Coordinator-Associate	2EX	2	97,595	
					2	89,091	Data Base Specialist	5GN	2	89,652	
					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	82,683	
					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	431,579	Fire Equipment Mechanic	7HN	9	411,513	
					3	128,155	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	36,902	
					1	50,772	Fire Equipment Welder	7HN	1	50,772	

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					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	39,507	
					1	34,776	Inventory Control Assistant III	6HN	1	40,836	
					1	54,974	Painter	7I	1	54,974	
					2	115,856	Carpenter	7K	2	115,856	
					78	3,961,890	Total Before Adjustments		78	3,920,510	
							Salary & Wage Rate Change				
						132,000	Overtime Compensated (Special Duty)			130,000	
							Personnel Cost Adjustment				
						21,814	Other			28,245	
					78	4,115,704	Gross Salaries & Wages Total		78	4,078,755	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(85,963)	Grants & Aids Deduction				
						(41,743)	Furlough			(41,531)	
				3,848,024	78	3,987,998	NET SALARIES & WAGES TOTAL		78	4,037,224	
					77.00		O&M FTE'S		78.00		
					1.00		NON-O&M FTE'S				

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	2014	2014			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(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.											
				1,642,355		1,714,839			ESTIMATED EMPLOYEE FRINGE BENEFITS		1,776,379
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3282	R999	630100	64,590		14,000			General Office Expense		13,700
0001	3282	R999	630500	60,979					Tools & Machinery Parts		
0001	3282	R999	631000	26,836					Construction Supplies		
0001	3282	R999	631500	45,197		56,559			Energy		46,000
0001	3282	R999	632000	62,349		12,000			Other Operating Supplies		20,960
0001	3282	R999	632500						Facility Rental		
0001	3282	R999	633000						Vehicle Rental		
0001	3282	R999	633500	22,288		18,000			Non-Vehicle Equipment Rental		18,000
0001	3282	R999	634000	55,730		879,000			Professional Services		728,835
0001	3282	R999	634500	573,539		557,000			Information Technology Services		630,000
0001	3282	R999	635000	91,687		103,000			Property Services		75,000
0001	3282	R999	635500						Infrastructure Services		
0001	3282	R999	636000	1,821					Vehicle Repair Services		
0001	3282	R999	636500	20,182		28,000			Other Operating Services		28,200
0001	3282	R999	637000						Loans and Grants		
0001	3282	R999	637501	8,030		60,000			Reimburse Other Departments		60,000

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	3282	R999	006300	1,033,228		1,727,559	OPERATING EXPENDITURES TOTAL			1,620,695		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
					1	2,000	AllData online vehicle data access		1	1,500		
					2	4,000	Fans, PPV & NPV		2	3,800		
							Vehicles, Plowing		1	30,000		
				102,368	2	54,000	Vehicles, Staff		2	38,000		
							Other Previous Experience					
				102,368	5	60,000	Subtotal - Replacement Equipment		6	73,300		
0001	3282	R999	006800	102,368	5	60,000	EQUIPMENT PURCHASES TOTAL		6	73,300		
							SPECIAL FUNDS					
0001	3282	R320	006300	5,000			EMS-Dispatch Upgrade Fire*					
0001	3282	R321	006300	145,933		23,300	Computer Enhancement*					
0001	3282	R321	006800				Computer Enhancement*			23,500		
0001	3282	R322	006300	23,694		27,000	Peripheral Equipment*					
0001	3282	R322	006800				Peripheral Equipment*			27,000		
0001	3282	R324	006300	7,060		12,000	Printer Replacement Program*					

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3282	R324	006800			Printer Replacement Program*			12,000		
0001	3282	R327	006300	11,300	4,000	Phone Replacement Program*					
0001	3282	R327	006800			Phone Replacement Program*			4,000		
0001	3282	R328	006300	2,180	1,500	Fax Replacement Program*					
0001	3282	R328	006800			Fax Replacement Program*			1,500		
0001	3282	R330	006300	123,069	186,080	Computer Replacement Program*					
0001	3282	R330	006800			Computer Replacement Program*			122,000		
0001	3282	R350	006300		3,600	C&M mechanic Software, Genesis*			3,600		
0001	3282	R351	006300		4,500	C&M mechanic Software, Vehicle*			4,500		
0001	3282	R352	006300		5,000	Radio Replacement*					
0001	3282	R352	006800			Radio Replacement*			10,000		
				318,236	266,980	SPECIAL FUNDS TOTAL			208,100		
						FIRE DEPARTMENT-SUPPORTING SERVICES					
				6,944,211	7,757,376	DECISION UNIT TOTAL			7,715,698		

\*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	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	260,710	Fire Captain	4J	3	257,706	
					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	89,304	
					1	86,993	Fire Captain	4J	1	85,902	
					5	224,390	Fire Lieutenant	4E	7	518,025	
					39	396,267	Fire Cadet	6BN	39	845,009	
					1	74,797	Fire Lieut. Project Staying Alive Coord (C-)	4E	1	74,797	
					1	35,041	Office Assistant II	6EN	1	29,780	
					1	40,469	Office Coordinator II	5EN	1	40,469	
					1	40,836	Audiovisual Spec II	3CN			
					1	40,836	Inventory Control Assistant III	6HN	2	77,738	
					1	74,797	Vehicle Oper. Instructor	4E	1	74,797	
					1	86,993	Vehicle Operations Training Coordinator	4J	1	85,902	



ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Response System Program Grant is extended.											
<del>(C) To expire 12/31/13 unless the MCW/MPS Healthy Students</del>											
<del>initiative grant is extended or unless contribution accounts</del>											
<del>become insufficient to support the Safe Schools/Healthy</del>											
<del>Students Initiative Project Staying Alive Program.</del>											
(Y) Required to file a statement of economic interests in accordance											
with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
				638,075		795,045	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,225,165		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3283	R999	630100			24,000	General Office Expense		24,300		
0001	3283	R999	630500				Tools & Machinery Parts				
0001	3283	R999	631000				Construction Supplies				
0001	3283	R999	631500				Energy				
0001	3283	R999	632000	151		316,000	Other Operating Supplies		297,540		
0001	3283	R999	632500				Facility Rental				
0001	3283	R999	633000				Vehicle Rental				
0001	3283	R999	633500				Non-Vehicle Equipment Rental		1,000		
0001	3283	R999	634000				Professional Services		51,665		
0001	3283	R999	634500				Information Technology Services				
0001	3283	R999	635000	10,570			Property Services				
0001	3283	R999	635500				Infrastructure Services				

**FIRE DEPARTMENT**

**200.17**

**1st Run 3/15/13**

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET			REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	3283	R999	636000				Vehicle Repair Services					
0001	3283	R999	636500	975		1,000	Other Operating Services			5,500		
0001	3283	R999	637000				Loans and Grants					
0001	3283	R999	637501				Reimburse Other Departments					
0001	3283	R999	006300	11,696		341,000	OPERATING EXPENDITURES TOTAL			380,005		
EQUIPMENT PURCHASES												
Additional Equipment												
				15,553	1	9,500	Annual Fitness Assessment Equipment					
					1	5,000	HD Video Camera & Accessories		1	2,500		
							Manikin, STAT		3	4,875		
							Microphones, Wireless					
							Peer Fitness Equipment, Kettlebells		38	34,200		
							Podium					
							Smartboard		1	4,000		
					1	1,000	Training Tower Inspection		1	1,000		
				15,553	3	15,500	Subtotal - Additional Equipment		44	46,575		
Replacement Equipment												
					1	20,000	GATOR ATV vehicle w/trailer					
							Peer Fitness Equipment		1	15,000		
					1	13,000	Portacount 8038 Plus					
				760			Projector		2	5,000		

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014		
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS	
							Television		10	5,000			
				760	2	33,000	Subtotal - Replacement Equipment		13	25,000			
0001	3283	R999	006800	16,313	5	48,500	EQUIPMENT PURCHASES TOTAL		57	71,575			
SPECIAL FUNDS													
0001	3282	R35X	006300				Defibrillator Replacement & Repair Program			458,000			
0001	3282	R35X	006300				Fire inhouse Gear Repair Program			26,000			
0001	3282	R35X	006300				Occupational Health Medical Consultations			322,500			
										SPECIAL FUNDS TOTAL	806,500		
FIRE DEPARTMENT-EMS/TRAINING/EDUCATION													
				2,089,275		3,033,488	DECISION UNIT TOTAL			5,267,711			