

ACCOUNT NUMBER				2013	2014	2015		2015			
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											
						2,413,187	Overtime Compensated (Spec. Duty)*		2,561,018		
				69,242,628		65,621,586	All Other Salaries & Wages		65,893,176		
0001	3280	R999	006000	69,242,628		68,034,773	NET SALARIES & WAGES TOTAL*		68,454,194		
					1,012		TOTAL NUMBER OF POSITIONS AUTHORIZED	996			
					1004.99		O&M FTE'S	994.50			
					1.80		NON-O&M FTE'S	1.50			
0001	3280	R999	006100	30,466,757		29,935,301	ESTIMATED EMPLOYEE FRINGE BENEFITS		28,066,219		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3280	R999	630100	320,848		289,000	General Office Expense		289,000		
0001	3280	R999	630500	623,078		602,000	Tools & Machinery Parts		602,000		
0001	3280	R999	631000	105,235		90,000	Construction Supplies		90,000		
0001	3280	R999	631500	1,476,823		1,490,812	Energy		1,486,140		
0001	3280	R999	632000	952,849		866,000	Other Operating Supplies		866,000		
0001	3280	R999	632500	1		1	Facility Rental		1		

FIRE DEPARTMENT

200.1

1st Run 3/14/14

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	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	25,190	24,000	Non-Vehicle Equipment Rental			24,000		
0001	3280	R999	634000	752,654	798,700	Professional Services			1,178,500		
0001	3280	R999	634500	452,555	630,000	Information Technology Services			600,500		
0001	3280	R999	635000	263,632	362,000	Property Services			362,000		
0001	3280	R999	635500	6,518	5,000	Infrastructure Services			5,000		
0001	3280	R999	636000	129,332	234,000	Vehicle Repair Services			234,000		
0001	3280	R999	636500	127,451	102,000	Other Operating Services			102,000		
0001	3280	R999	637000			Loans and Grants					
0001	3280	R999	637501	25,341	100,000	Reimburse Other Departments			100,000		
0001	3280	R999	006300	5,261,507	5,593,513	OPERATING EXPENDITURES TOTAL*			5,939,141		
0001	3280	R999	006800	355,758	739,220	EQUIPMENT PURCHASES TOTAL*			745,500		
				472,281	234,100	SPECIAL FUNDS TOTAL			245,000		
						FIRE DEPARTMENT - BUDGETARY CONTROL					
				105,798,931	104,536,907	UNIT TOTAL (1BCU=3DU)			103,450,054		

*Appropriation Control Account

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	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		96,456
SPECIAL OPERATIONS DIVISION											
					1	89,304	Battalion Chief, Fire	4MX	1		91,550
FIREFIGHTER SERVICE											
					3	278,748	Deputy Chief, Fire	4OX	3		288,588
					15	1,312,429	Battalion Chief, Fire	4MX	15		1,367,840
					48	4,172,897	Fire Captain	4J	46		3,900,709
					150	11,146,709	Fire Lieutenant	4E	144		10,861,156
					414	24,620,253	Firefighter	4A	414		24,938,289
					171	11,978,250	Heavy Equipment Operator	4D	162		11,431,284
					3	249,744	Fire Captain, Incident Safety Officer	4J	3		257,706
PARAMEDIC SERVICE											
					53	3,205,867	Firefighter/Paramedic (H)	4A	53		3,255,451
					5	353,576	Para. Field Lieut/Fire Para. Field Lieut. (I)	4E	5		374,919
FIRE CAUSE INVESTIGATION UNIT											
					1	79,033	Fire Captain	4J	1		83,904

FIRE DEPARTMENT

200.3

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014	2015			2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	148,641	Fire Lieutenant	4E	2	150,442	
					867	57,730,482	Total Before Adjustments		850	57,098,294	
							Salary & Wage Rate Change				
						2,181,187	Overtime Compensated (Special Duty)			2,329,018	
							Personnel Cost Adjustment				
						1,394,054	Other			2,027,953	
					867	61,305,723	Gross Salaries & Wages Total		850	61,455,265	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(72,578)	Grants & Aids Deduction			(73,607)	
						(20,062)	Furlough			(21,298)	
				62,722,604	867	61,213,083	NET SALARIES & WAGES TOTAL		850	61,360,360	
					863.67		O&M FTE'S		849.00		
					1.00		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

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						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.					
				27,597,946	26,933,757	ESTIMATED EMPLOYEE FRINGE BENEFITS			25,157,748		
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	3281	R999	630100	262,529	251,000	General Office Expense			251,000		
0001	3281	R999	630500	540,885	602,000	Tools & Machinery Parts			602,000		
0001	3281	R999	631000	75,601	90,000	Construction Supplies			90,000		
0001	3281	R999	631500	1,438,468	1,444,812	Energy			1,437,340		
0001	3281	R999	632000	780,467	547,500	Other Operating Supplies			547,500		
0001	3281	R999	632500	1	1	Facility Rental			1		
0001	3281	R999	633000			Vehicle Rental					
0001	3281	R999	633500	4,983	5,000	Non-Vehicle Equipment Rental			5,000		
0001	3281	R999	634000	607,317	37,000	Professional Services			37,000		
0001	3281	R999	634500	215		Information Technology Services					
0001	3281	R999	635000	201,222	287,000	Property Services			287,000		
0001	3281	R999	635500	6,637	5,000	Infrastructure Services			5,000		
0001	3281	R999	636000	128,207	234,000	Vehicle Repair Services			234,000		
0001	3281	R999	636500	68,775	68,300	Other Operating Services			68,300		
0001	3281	R999	637000			Loans and Grants					
0001	3281	R999	637501	8,953	40,000	Reimburse Other Departments			40,000		

FIRE DEPARTMENT

200.5

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014		2015	2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS DOLLARS			DOLLARS	UNITS DOLLARS
0001	3281	R999	006300	4,124,260	3,611,613	OPERATING EXPENDITURES TOTAL		3,604,141	
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Air Hoses and Controls, Paratech brand		2 2,400	
					1 5,895	Bullex Hazardous Gas Trainer			
						Camera, Handheld night vision, Flir brand		1 6,300	
					1 500	Cart, Wheeled Foldit Collapsible			
						Elevator Rescue Kit, Paratech brand		2 9,000	
					1 1,127	Fan, Mobile Industrial			
				3,346		Forcible Entry Training Simulator			
					2 1,240	Furniture			
				3,593		High Output Axial Blower w/ flexible ductwork			
					2 4,238	Ice Rescue Extrication Sled, model IRS Kit B			
					1 990	Manikin, Rescue			
						Mercury Recovery Vacuum		1 3,700	
						OTS Buddy Line Intercom System, MK-7		1 1,300	
					1 3,815	OTS Communication System			
						OTS Communication System Rope		1 800	
					1 4,465	Raymarine Autopilot System			
				7,740		Redundant Air Supply			
						Smartboard TV		1 7,000	
						Thermo Fisher Scientific Interceptor			

ACCOUNT NUMBER				2013	2014	2015		2015			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
								2	1,700		
					1	500					
								1	25,000		
					1	500					
				14,679	12	23,270		12	57,200		
				1,551	8	4,000		8	4,000		
					1	1,000					
					2	1,000					
								10	10,000		
					1	15,000					
					12	10,800		5	5,000		
								2	1,000		
				2,338	2	2,400		2	2,400		
					1	600					
				5,133	30	15,000		40	23,500		
					10	8,500					
								1	600		
								1	700		
				3,329	5	4,000		5	4,000		

FIRE DEPARTMENT

200.7

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014	2015		2015			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				930	2	1,000		2	1,000		
								10	9,500		
					1	500					
					5	2,500		5	2,500		
								1	1,300		
				9,995							
				700	2	1,000		2	1,000		
				4,950	5	2,500					
								1	600		
				4,300	5	5,500		5	5,500		
				54,388	35	18,375		190	95,000		
				2,925	4	3,600		4	3,600		
					1	13,000					
				11,496							
					1	10,000					
				36,578	1	27,000		1	30,000		
				43,423							
				182,036	134	147,275		295	201,200		
0001	3281	R999	006800	196,715	146	170,545		307	258,400		

SPECIAL FUNDS

ACCOUNT NUMBER				2013		2014		2015	2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS	DOLLARS
							SPECIAL FUNDS TOTAL			
							FIRE DEPARTMENT - OPERATIONS			
				94,641,525		91,928,998	DIVISION DECISION UNIT TOTAL		90,380,649	

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	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	135,893	
					1	48,636	Fire Medical Officer	9RX	1	49,370	
					1	103,448	Assistant Fire Chief (Y)	4RX	1	105,000	
					1	49,779	Administrative Assistant IV	5IN	1	50,525	
BUSINESS AND FINANCE SECTION											
					1	70,848	Business Finance Manager	1FX	1	71,911	
					1	39,507	Accounting Assistant III	5EN	1	40,100	
					1	37,131	Personnel Payroll Assistant II	6HN	1	37,688	
					1	41,495	Program Assistant II	5FN	1	42,118	
ADMINISTRATION DIVISION											
					2	157,453	Fire Captain	4J	2	161,446	
					1	55,994	Fire Personnel Officer	1DX	1	56,834	
					1	44,277	Microcomputer Services Assistant	6KN	1	44,941	
					1	39,024	Custodial Worker II/City Laborer	8DN	1	39,609	
					1	20,868	Office Assistant II	6EN			
					2	73,691	Office Assistant III	6FN	3	109,169	
TECHNICAL SERVICES/DISPATCH DIVISION											
					1	85,902	Administrative Fire Captain	4J	1	85,902	

FIRE DEPARTMENT

200.10

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014		2015	2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					1	74,797	Administrative Fire Lieutenant	4E	1	75,545
					2	97,595	Network Coordinator-Associate	2EX	2	99,059
					2	89,652	Data Base Specialist	5GN	2	90,997
					1	77,478	Fire Technical Services Manager	1GX	1	78,640
					1	66,978	Network Coordinator Senior	2GX	1	67,983
					1	74,912	Fire Dispatch Manager	1DX	1	76,036
					4	240,391	Fire Dispatch Supervisor	1AX	4	243,997
					21	888,360	Fire Equipment Dispatcher	6NN	21	890,112
					2	37,681	Fire Equipment Dispatcher (0.5 FTE)	6NN	2	38,246
CONSTRUCTION AND MAINTENANCE DIVISION										
					1	82,683	Battalion Chief, Fire	4MX	1	91,550
					1	61,398	Fire Equipment Repairs Manager	1EX	1	62,319
					1	54,949	Fire Equipment Repairs Supervisor	1DX	1	55,773
					1	50,277	Fire Equipment Compressed Air Tech.	7HN	1	51,031
					9	411,513	Fire Equipment Mechanic	7HN	9	417,615
					3	128,155	Fire Equipment Repairer II	7GN	3	130,077
					1	44,820	Fire Equipment Repairer I	7DN	1	45,492
					1	36,902	Fire Mechanic Helper	7BN	1	37,456
					1	50,772	Fire Equipment Welder	7HN	1	51,534
					1	47,809	Fire Equipment Machinist	7HN	1	48,526
					1	50,277	Fire Bldg. & Equip. Maint. Spec.	7HN	1	51,031
					1	39,507	Office Coordinator	5EN	1	40,100
					1	40,836	Inventory Control Assistant III	6HN	1	41,449
					1	54,974	Painter	7I	1	55,806

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	115,856	Carpenter	7K	2	117,603		
					78	3,920,510	Total Before Adjustments		78	3,988,483		
							Salary & Wage Rate Change					
						130,000	Overtime Compensated (Special Duty)			130,000		
							Personnel Cost Adjustment					
						28,245	Other			28,850		
					78	4,078,755	Gross Salaries & Wages Total		78	4,147,333		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
						(41,531)	Furlough			(42,854)		
				4,019,356	78	4,037,224	NET SALARIES & WAGES TOTAL		78	4,104,479		
					78.00		O&M FTE'S		78.00			
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
				1,768,517		1,776,379	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,682,836		

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3282	R999	630100	52,311		13,700	General Office Expense				13,700
0001	3282	R999	630500	62,118			Tools & Machinery Parts				
0001	3282	R999	631000	28,897			Construction Supplies				
0001	3282	R999	631500	35,548		46,000	Energy				46,000
0001	3282	R999	632000	121,407		20,960	Other Operating Supplies				20,960
0001	3282	R999	632500				Facility Rental				
0001	3282	R999	633000				Vehicle Rental				
0001	3282	R999	633500	16,811		18,000	Non-Vehicle Equipment Rental				18,000
0001	3282	R999	634000	27,277		710,035	Professional Services				1,003,335
0001	3282	R999	634500	440,163		630,000	Information Technology Services				600,500
0001	3282	R999	635000	62,410		75,000	Property Services				75,000
0001	3282	R999	635500	(119)			Infrastructure Services				
0001	3282	R999	636000	1,125			Vehicle Repair Services				
0001	3282	R999	636500	32,111		28,200	Other Operating Services				28,200
0001	3282	R999	637000				Loans and Grants				
0001	3282	R999	637501	13,928		60,000	Reimburse Other Departments				60,000
0001	3282	R999	006300	893,987		1,601,895	OPERATING EXPENDITURES TOTAL				1,865,695

EQUIPMENT PURCHASES

Additional Equipment

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
				1,500	1	1,500	AllData online vehicle data access					
					2	3,800	Fans, PPV & NPV		2	3,800		
				4,695			Sewing Machine, Shop					
					1	30,000	Vehicles, Plowing					
				55,906	2	38,000	Vehicles, Staff		1	19,000		
				1,972			Other Previous Experience					
				64,073	6	73,300	Subtotal - Replacement Equipment		3	22,800		
0001	3282	R999	006800	64,073	6	73,300	EQUIPMENT PURCHASES TOTAL		3	22,800		
							SPECIAL FUNDS					
0001	3282	R320	006300				EMS-Dispatch Upgrade Fire*					
0001	3282	R321	006300	12,683			Computer Enhancement*					
0001	3282	R321	006800	206,378		23,500	Computer Enhancement*			26,100		
0001	3282	R322	006300	6,368			Peripheral Equipment*					
0001	3282	R322	006800	16,546		27,000	Peripheral Equipment*			31,000		
0001	3282	R324	006300	7,072			Printer Replacement Program*					
0001	3282	R324	006800	10,463		12,000	Printer Replacement Program*			12,000		
0001	3282	R327	006300				Phone Replacement Program*					
0001	3282	R327	006800	4,000		4,000	Phone Replacement Program*			4,000		

FIRE DEPARTMENT

200.14

1st Run 3/14/14

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3282	R328	006300			Fax Replacement Program*					
0001	3282	R328	006800	1,500	1,500	Fax Replacement Program*			1,500		
0001	3282	R330	006300	19,461		Computer Replacement Program*			9,000		
0001	3282	R330	006800	166,619	122,000	Computer Replacement Program*			122,000		
0001	3282	R350	006300	7,197	3,600	C&M mechanic Software, Genesis*			3,600		
0001	3282	R351	006300	8,997	4,500	C&M mechanic Software, Vehicle*			4,500		
0001	3282	R352	006300	-		Radio Replacement*					
0001	3282	R352	006800	4,997	10,000	Radio Replacement*			10,000		
				472,281	208,100	SPECIAL FUNDS TOTAL			223,700		
						FIRE DEPARTMENT-SUPPORTING SERVICES					
				7,218,214	7,696,898	DECISION UNIT TOTAL			7,899,510		

*Appropriation Control Account

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	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		96,456
					1	55,024	Health and Safety Officer	2GX	1		55,849
							Athletic Trainer and Fitness Instructor	TBD	1		50,000
EMS (EMERGENCY MEDICAL SERVICES) DIVISION											
							Battalion Chief, Fire-EMS	4MX	1		91,550
					3	257,706	Fire Captain	4J	3		251,343
					1	40,836	Office Assistant IV	6HN	1		41,449
METROPOLITAN MEDICAL SYSTEMS PROGRAM GRANT											
					1	85,963	Battalion Chief, Fire-EMS (A)	4MX			
TRAINING DIVISION											
					1	89,304	Battalion Chief, Fire	4MX	1		90,197
					1	85,902	Fire Captain	4J	1		85,902
					7	518,025	Fire Lieutenant	4E	8		604,355
					39	845,009	Fire Cadet	6BN	39		903,624
					1	74,797	Fire Lieut. Project Staying Alive Coord	4E			
					1	29,780	Office Assistant II	6EN	1		30,227
					1	40,469	Office Coordinator II	5EN	1		41,076
					1	38,869	Inventory Control Assistant III	6HN	1		41,449

FIRE DEPARTMENT

200.16

1st Run 3/14/14

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	74,797	Vehicle Oper. Instructor	4E	1	75,545		
					1	85,902	Vehicle Operations Training Coordinator	4J	1	85,902		
					1	43,909	Media Specialist	2CN	1	44,567		
					1	38,869	Fire Equipment Repairer I	7DN	1	38,615		
COMMUNITY RELATIONS SECTION												
					1	74,797	Fire Lieutenant	4E	1	75,545		
					3	200,125	Firefighter	4A	3	200,125		
					67	2,783,447	Total Before Adjustments		68	2,903,776		
Salary & Wage Rate Change												
						102,000	Overtime Compensated (Special Duty)			102,000		
Personnel Cost Adjustment												
						11,819	Other			66,590		
					67	2,897,266	Gross Salaries & Wages Total		68	3,072,366		
Reimbursable Services Deduction												
Capital Improvements Deduction												
						(96,515)	Grants & Aids Deduction			(65,414)		
						(16,285)	Furlough			(17,597)		
				2,500,668	67	2,784,466	NET SALARIES & WAGES TOTAL		68	2,989,355		

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	3283	R999	637501	2,460			Reimburse Other Departments					
0001	3283	R999	006300	243,260		380,005	OPERATING EXPENDITURES TOTAL			469,305		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Dumbbells			30,400		
					1	2,500	HD Video Camera & Accessories					
					3	4,875	Manikin, STAT					
				54,527			Sewing Machines					
					1	4,000	Smartboard					
							Teleprompter		1	2,000		
					1	1,000	Training Tower Inspection					
				19,337			Washing Machine & Dryer					
				73,864	6	12,375	Subtotal - Additional Equipment		1	32,400		
							Replacement Equipment					
				15,057			GATOR ATV vehicle w/trailer					
				4,884	1	15,000	Peer Fitness Equipment			18,000		
					2	5,000	Projector		3	1,900		
				1,165	10	5,000	Television					
						458,000	Defibrillator Replacement & Repair Program		28	412,000		

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
				21,106	13	483,000	Subtotal - Replacement Equipment		31	431,900		
0001	3283	R999	006800	94,970	19	495,375	EQUIPMENT PURCHASES TOTAL		32	464,300		
SPECIAL FUNDS												
0004	3282	R353	006300			26,000	Fire inhouse Gear Repair Program*					
0001	3283	R353	006300				Fire inhouse Gear Repair Program*			21,300		
						26,000	SPECIAL FUNDS TOTAL*			21,300		
FIRE DEPARTMENT-EMS/TRAINING/EDUCATION												
				3,939,192		4,911,011	DECISION UNIT TOTAL			5,169,895		

*Appropriation Control Account