

ACCOUNT NUMBER				2004	2005		2006	
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								
				5,455,442		5,297,401	Overtime Compensated (Spec. Duty)*	4,010,858
				58,352,349		59,189,744	All Other Salaries & Wages	58,922,237
0001	3280	R999	006000	63,807,791		64,487,145	NET SALARIES & WAGES TOTAL *	62,933,095
					1,154		TOTAL NUMBER OF POSITIONS AUTHORIZED	1,151
					1080.46		O&M FTE'S	1167.12
					8.54		NON-O&M FTE'S	9.67
0001	3280	R999	006100	20,534,928		19,384,783	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	21,405,667
OPERATING EXPENDITURES								
0001	3280	R999	630100	190,017		193,400	General Office Expense	192,400
0001	3280	R999	630500	600,215		458,000	Tools & Machinery Parts	472,500
0001	3280	R999	631000	37,666		21,400	Construction Supplies	28,000
0001	3280	R999	631500	856,553		812,900	Energy	894,700
0001	3280	R999	632000	187,305		166,099	Other Operating Supplies	497,500
0001	3280	R999	632500	1		1	Facility Rental	1
0001	3280	R999	633000				Vehicle Rental	
0001	3280	R999	633500	36,270		30,650	Non-Vehicle Equipment Rental	34,500
0001	3280	R999	634000	98,485		162,000	Professional Services	141,150
0001	3280	R999	634500	61,039		344,689	Information Technology Services	472,200
0001	3280	R999	635000	374,263		239,800	Property Services	249,300
0001	3280	R999	635500	146		2,500	Infrastructure Services	2,500
0001	3280	R999	636000	259,755		201,500	Vehicle Repair Services	259,000
0001	3280	R999	636500	498,734		820,250	Other Operating Services	500,000
0001	3280	R999	637000				Loans and Grants	
0001	3280	R999	637501	137,446		390,500	Reimburse Other Departments	125,000
0001	3280	R999	006300	3,337,895		3,843,689	OPERATING EXPENDITURES TOTAL*	3,868,751
0001	3280	R999	006800	481,453		598,606	EQUIPMENT PURCHASES TOTAL*	415,725
				60,879		89,800	SPECIAL FUNDS TOTAL	82,000
				88,222,946		88,404,023	FIRE DEPARTMENT - BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)	88,705,238

*Appropriation Control Account

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
FIRE DEPARTMENT										
FIREFIGHTING DIVISION DECISION UNIT										
SALARIES & WAGES										
					3	255,982	Deputy Chief Fire	865	3	259,281
					21	1,607,089	Battalion Chief Fire	863	19	1,456,499
					53	3,640,398	Fire Captain	857	53	3,623,311
					143	8,375,102	Fire Lieutenant	856	146	8,541,988
					532	25,743,827	Firefighter	850	523	25,571,367
					180	10,010,641	Heavy Equipment Operator	853	180	10,010,614
					1	76,905	Battalion Chief, Fire (K) (W)	863	1	76,905
PARAMEDIC SERVICE										
					53	2,515,042	Firefighter/Paramedic(C)(H)	850	53	2,582,163
					17	995,570	Para Fld Lieut/Fire Para. Fld Lieut (C)(I)	856	17	1,006,132
					1	86,427	Deputy Chief Fire	865	1	86,427
					3	205,320	Administrative Captain - EMS	857	3	205,320
							Battalion Chief Fire - EMS	863	1	76,905
AUXILIARY POSITIONS										
					48		Firefighter	850	54	
				53,873,440	1,055	53,512,303	Total Before Adjustments		1,054	53,496,912
				5,306,007		5,089,786	Salary & Wage Rate Change			
							Overtime Compensated**(Special Duty)			3,845,858
							Personnel Cost Adjustment			
						1,445,124	Other			1,249,169
				59,179,447	1,055	60,047,213	Gross Salaries & Wages Total		1,054	58,591,939
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(426,905)	Grants & Aids Deduction			(426,905)
0001	3281	R999	006000	59,179,447	1,055	59,620,308	NET SALARIES & WAGES TOTAL		1,054	58,165,034
					985.46		O&M FTE'S		1069.97	
					6.54		NON-O&M FTE'S		7.67	
<p>(C) Positions to be filled only after County reimbursement has been assured to the satisfaction of the Comptroller.</p> <p>(H) These positions may be filled under either the position title of Firefighter or Paramedic.</p> <p>(I) These positions may be filled under either the position title of Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.</p> <p>(K) Coordinator - Marquette Interchange Reconstruction Project.</p> <p>(W) To expire 12/31/08 unless the Traffic Mitigation Marquette Interchange Reconstruction grant is extended.</p>										
0001	3281	R999	006100	19,093,894		17,924,732	ESTIMATED EMPLOYEE FRINGE BENEFITS			19,784,526
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	3281	R999	630100	164,104		159,900	General Office Expense			159,900

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	3281	R999	630500	562,783		430,000			450,000
0001	3281	R999	631000	34,601		21,200			28,000
0001	3281	R999	631500	786,705		754,650			824,000
0001	3281	R999	632000	150,430		120,750			421,250
0001	3281	R999	632500	1		1			1
0001	3281	R999	633000						
0001	3281	R999	633500	4,788		3,500			4,500
0001	3281	R999	634000	74,736		90,500			64,150
0001	3281	R999	634500	63					
0001	3281	R999	635000	255,323		164,300			130,000
0001	3281	R999	635500	146		2,500			2,500
0001	3281	R999	636000	258,850		200,000			259,000
0001	3281	R999	636500	450,889		758,500			443,500
0001	3281	R999	637000						
0001	3281	R999	637501	127,536		375,000			100,000
0001	3281	R999	006300	2,870,955		3,080,801			2,886,801
EQUIPMENT PURCHASES									
Additional Equipment									
					1	1,533			
					1	2,400			
					2	1,482			
					1	680			
								1	2,000
								1	1,200
								1	2,500
								1	7,000
					4	24,000			
					1	1,546			
					10	31,641		4	12,700
Replacement Equipment									
					4	3,200		4	3,200
					1	1,500		2	3,000
					20	17,000			
					35	29,800			
			2,467		1	1,165			
					4	2,000			
								1	5,600
			191,745		20	208,000		20	192,000
								1	5,600
					1	660			
			645		10	19,000		10	21,000
					6	3,000		20	10,000
					6	3,900		6	4,050
								2	1,900
					1	1,500			
					10	18,744			
								5	3,000
					1	300			
						40,000			
					1	27,100			
									15,000
					4	1,600		4	1,600
								1	9,000

ACCOUNT NUMBER				2004		2005			2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
					40	16,000	Nozzles (Elkart Chief)			
							Nozzels (2 1/2")		6	4,800
				1,138	8	4,000	Refrigerators		10	6,000
							Ramfan Ventilator Duct		1	525
				4,416	3	4,200	Saw, Circle, Gas Powered		3	4,200
					2	3,400	Smoke Ejectors, Gasoline		2	3,400
					4	4,800	Snowblowers		4	4,800
					2	9,000	Stoves, Gas		1	4,500
							Tester, Metal Hardness		1	1,500
							Thermal Imaging Cameras		4	32,000
					7	44,000	Vehicles			
					2	56,000	Vehicles - Truck/Van			
							Cylinders, Compressed Air		60	42,750
					6	4,800	Ladder, Ground			
				1,121	2	2,400	Water Heater, Gas		3	3,600
							Breathing Apparatus, Face Pieces		50	10,000
					1	1,521	Extraction Tool (LSP Half Back) and Board			
				171,711			Other Previous Experience			
				373,243	202	528,590	Subtotal - Replacement Equipment		221	393,025
0001	3281	R999	006800	373,243	212	560,231	EQUIPMENT PURCHASES TOTAL		225	405,725
							SPECIAL FUNDS			
				245			Other Previous Experience*			
				245			SPECIAL FUNDS TOTAL			
				81,517,784		81,186,072	FIRE DEPARTMENT - FIREFIGHTING			
							DIVISION DECISION UNIT TOTAL			81,242,086
							*Appropriation Control Account			

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS
FIRE DEPARTMENT-SUPPORTING SERVICES									
DECISION UNIT									
SALARIES & WAGES									
				1	122,951	Fire Chief (Y)	18	1	130,128
				1	118,045	Assistant Fire Chief	867	1	118,045
				1	71,585	Battalion Chief Fire	863		
				4	345,707	Deputy Chief Fire	865	3	258,329
						Business Finance Manager	9	1	78,932
				1	60,887	Fire Personnel Officer	7	1	68,088
				1	60,720	Management & Accounting Officer	6	1	62,238
						Safety Supervisor	6	1	47,264
				1	44,640	Administrative Assistant IV	550	1	50,242
				1	32,953	Personnel Payroll Assistant II	445	1	38,474
				3	92,144	Office Assistant III	425	3	105,663
				1	34,183	Office Assistant IV	445	1	38,474
				2	29,919	Physician Fire	50		
				2	52,056	Office Assistant II	410	2	64,790
				1	76,905	Chief Disp of Fire Alarm & Tele (J)	863		
						Fire Dispatch Manager	7	1	63,601
				5	282,737	Fire Dispatch Supervisor	4	5	274,862
				2	136,880	Fire Captain	857	2	136,880
				5	291,704	Fire Lieutenant	856	5	293,668
				3	155,345	Firefighter	850	3	157,551
				1	37,063	Microcomputer Services Assistant	460	1	41,715
				1	37,063	Office Coordinator	460	1	41,715
				1	71,624	Fire Equipment Repairs Manager	8	1	75,158
				1	59,476	Fire Equipment Repairs Supervisor	7	1	64,500
				1	38,821	Fire Equipment Compressed Air Tech.	733	1	41,475
				9	382,501	Fire Equipment Mechanic	734	9	382,501
				3	122,908	Fire Equipment Repairer II	732	3	121,413
				2	69,242	Fire Equipment Repairer I	726	2	71,307
				1	34,663	Fire Mechanic Helper	722	1	34,663
				1	30,277	Audiovisual Spec II	505	1	36,299
				2	67,263	Inventory Control Assistant III	340	2	74,017
				21	756,644	Fire Equipment Dispatcher	858	21	786,685
				1	42,085	Fire Equipment Welder	733	1	42,085
				1	72,085	Fire Equipment Machinist	733	1	42,085
				1	42,085	Fire Bldg. & Equip. Maint. Spec.	733	1	42,085
				1	54,390	Admin. Fire Lieutenant	856	1	59,184
				1	34,847	Office Coordinator II	525	1	42,759
				1	58,598	Vehicle Oper. Instructor	856	1	58,598
				2	95,763	Carpenter	986	2	95,763
				1	67,097	Business Finance Manager	9		
				1	58,598	Vehicle Operations Training Coordinator	857	1	68,440
				1	31,668	Custodial Worker II/City Laborer	215	1	36,766
AUTOMATION SECTION									
				1	68,440	Admin. Fire Captain	857	2	121,832
				2	118,368	Admin. Fire Lieutenant	856		
				1	34,183	Administrative Assistant II	445	1	38,474
				2	82,440	Network Coordinator - Associate	4	2	85,320
				1	35,729	Records Management System Asst.	2		
						Data Base Specialist	534	1	38,769
						Information Technology Assistant	1	1	34,389
METROPOLITAN MEDICAL RESPONSE									
SYSTEM PROGRAM GRANT									
				1	76,905	MMRS Coordinator (A)	863	1	75,664

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	68,440			
						UASI GRANT - Preparedness Coordinator (B)			
						Battalion Chief Fire (B)	863	1	68,440
						AUXILIARY POSITIONS			
						Accounting Assistant III	460	1	
				4,478,909	99	4,758,627		97	4,709,330
						Total Before Adjustments			
				149,435		Salary & Wage Rate Change			
						Overtime Compensated (Special Duty)			165,000
						Personnel Cost Adjustment			
						Other			37,835
				4,628,344	99	5,012,182		97	4,912,165
						Gross Salaries & Wages Total			
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						(145,345) Grants & Aids Deduction			(144,104)
0001	3282	R999	006000	4,628,344	99	4,866,837		97	4,768,061
						NET SALARIES & WAGES TOTAL			
					95.00	O&M FTE'S		97.15	
					2.00	NON-O&M FTE'S		2.00	
						(A) To expire 12/31/06 unless the Metropolitan Medical Response System Program Grant is extended.			
						(B) To expire 3/17/07 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	1,441,034		1,460,051			1,621,141
						ESTIMATED EMPLOYEE FRINGE BENEFITS			
						(Involves Revenue Offset-No Transfers from this Account)			
						OPERATING EXPENDITURES			
0001	3282	R999	630100	25,913		33,500			32,500
						General Office Expense			
0001	3282	R999	630500	37,432		28,000			22,500
						Tools & Machinery Parts			
0001	3282	R999	631000	3,065		200			
						Construction Supplies			
0001	3282	R999	631500	69,848		58,250			70,700
						Energy			
0001	3282	R999	632000	36,875		45,349			76,250
						Other Operating Supplies			
0001	3282	R999	632500						
						Facility Rental			
0001	3282	R999	633000						
						Vehicle Rental			
0001	3282	R999	633500	31,482		27,150			30,000
						Non-Vehicle Equipment Rental			
0001	3282	R999	634000	23,749		71,500			77,000
						Professional Services			
0001	3282	R999	634500	60,976		344,689			472,200
						Information Technology Services			
0001	3282	R999	635000	118,940		75,500			119,300
						Property Services			
0001	3282	R999	635500						
						Infrastructure Services			
0001	3282	R999	636000	905		1,500			
						Vehicle Repair Services			
0001	3282	R999	636500	47,845		61,750			56,500
						Other Operating Services			
0001	3282	R999	637000						
						Loans and Grants			
0001	3282	R999	637501	9,910		15,500			25,000
						Reimburse Other Departments			
0001	3282	R999	006300	466,940		762,888			981,950
						OPERATING EXPENDITURES TOTAL			
						EQUIPMENT PURCHASES			

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
							Additional Equipment			
				501			Upgrade-Audio Visual & Duplicating			
						5,000	Books- Firehouse Library			
							DVD Duplication equipment		1	2,500
							ELMO (Visual presenter)		1	2,000
				501		5,000	Subtotal - Additional Equipment		2	4,500
							Replacement Equipment			
				560	1	2,000	Digital Camera			
					1	750	Ladder, Extension (24')			
					2	2,000	Ladder, Extension (35')			
					21	10,500	Ladder, Roof			
					15	1,000	Lockers			
					1	1,725	Hose Pressure Tester			
					1	2,500	Projector, Video		1	2,500
					80	4,400	Search & Rescue Belts			
					2	1,500	Training DVDs (Insta driver)		1	1,000
					1	7,000	Upgrade-Audio Visual & Software		1	2,000
				76,783			Truck/Van			
				30,366			Other Previous Experience			
				107,709	125	33,375	Subtotal - Replacement Equipment		3	5,500
0001	3282	R999	006800	108,210	125	38,375	EQUIPMENT PURCHASES TOTAL		5	10,000
							SPECIAL FUNDS			
0001	3280	R321	006300	17,245		30,000	Computer Enhancement*			28,500
0001	3280	R326	006300	28,671		31,800	PC Replacement Program*			25,000
0001	3280	R322	006300	12,353		20,000	Peripheral Equipment*			20,000
0001	3280	R324	006300	610		4,500	Printer Replacement Program*			5,000
0001	3280	R327	006300	755		2,500	Phone Replacement Program*			2,500
0001	3280	R328	006300	1,000		1,000	Fax Replacement Program*			1,000
							Other Previous Experience*			
				60,634		89,800	SPECIAL FUNDS TOTAL			82,000
							FIRE DEPARTMENT-SUPPORTING SERVICES			
				6,705,162		7,217,951	DECISION UNIT TOTAL			7,463,152

*Appropriation Control Account