

FIRE DEPARTMENT

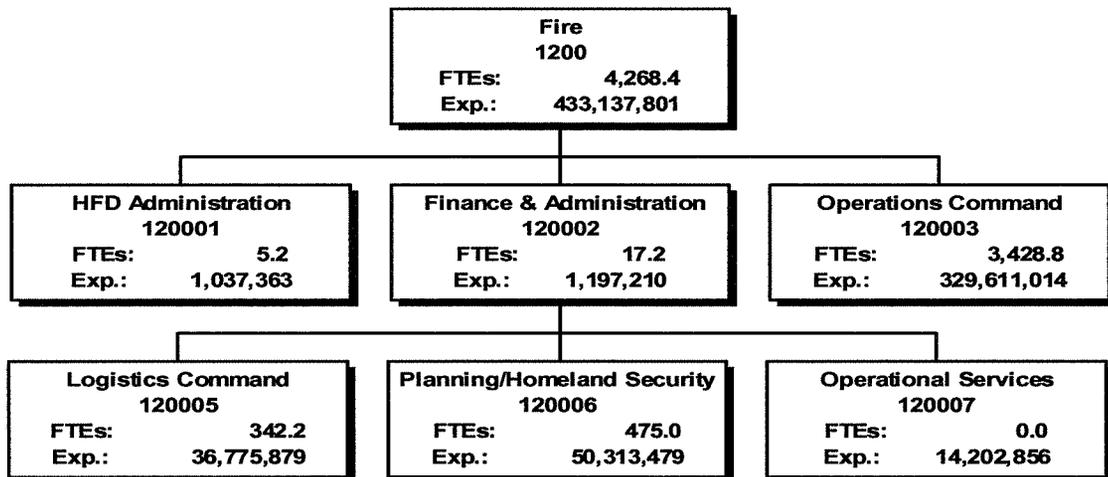
Department Description and Mission

The Fire Department's primary mission is to protect the lives and property of the citizens of Houston. This is accomplished through the delivery of emergency medical services, fire suppression operations and fire prevention through inspections and public education. Additionally, through the special operations division, the Fire Department provides emergency response services for hazardous materials, technical rescue, aircraft fire fighting and rescue incidents at our airports.

The mission of the department is achieved through three operating commands: Operations, Logistics and Planning and Homeland Security, which is supported by the Administration and Finance commands.

The Houston Fire Department is the largest fire department in the United States to possess a class 1 rating from the Insurance Service Organization (ISO) and is the world's largest fire department to receive accreditation from the Commission on Fire Service International.

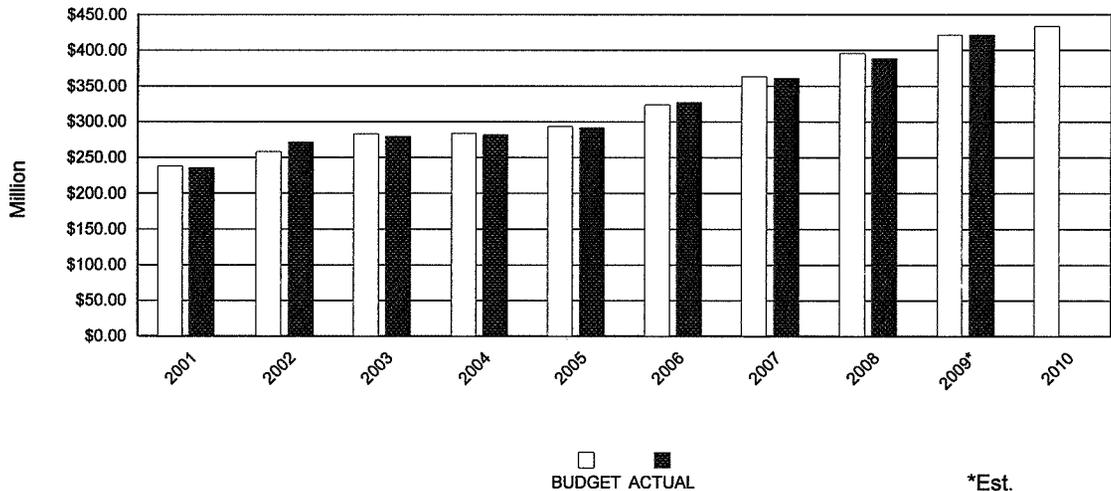
Department Organization



FISCAL YEAR 2010 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Fire Department					
Fund No./Bus. Area No. : 1000 / 1200					
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	356,612,715	387,734,705	388,502,683	403,209,138
	Supplies	15,950,401	14,887,594	14,516,586	13,226,228
	Other Services and Charges	8,604,485	12,469,231	12,072,261	11,673,224
	Equipment	14,610	0	0	0
	Non-Capital Equipment	184,905	28,773	28,773	0
	Total M & O Expenditures	<u>381,367,116</u>	<u>415,120,303</u>	<u>415,120,303</u>	428,108,590
	Debt Service & Other Uses	6,985,015	6,295,137	6,295,137	5,029,211
	Total Expenditures	<u>388,352,131</u>	<u>421,415,440</u>	<u>421,415,440</u>	433,137,801
Revenues		46,179,640	49,460,529	47,029,382	45,741,889
Staffing	Full-Time Equivalents - Civilian	261.0	281.5	263.6	263.0
	Full-Time Equivalents - Classified	3,822.8	3,853.1	3,865.4	3,929.6
	Full-Time Equivalents - Cadets	113.5	107.4	102.1	75.8
	Total	<u>4,197.3</u>	<u>4,242.0</u>	<u>4,231.1</u>	4,268.4
	Full-Time Equivalents-Overtime	183.9	227.0	235.2	229.0
Budget Highlights	<p>The FY2010 Budget includes:</p> <ul style="list-style-type: none"> o Funding of all contractual obligations from 2009-2010 union agreement, including base salary and fringe benefits increase effective July 11, 2009. o Addition of an engine and an ambulance unit for new Fire Station 24 scheduled to open by September 2009. o Firefighters' pension rate funded at 29.4%. o Decreased budgeted expenditures in supplies and other services of approximately \$1.4 million. o Three new cadet classes of 60 cadets per class. o HOPE (3%) and Pay for Performance (1.25%) increases. 				

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2010 BUDGET

Business Area Group Summary	
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus. Area No. : 1000 / 1200	
Group Description	Group Objectives
<p>120001 HFD Administration</p> <p>Provide administration and direction for all aspects of the Houston Fire Department (HFD) including legal services, finance and administration, operations, logistics, and planning and homeland security.</p>	<p>Provide direction and leadership to all areas of the Houston Fire Department, ensuring continued excellence.</p>
<p>120002 Finance & Administration</p> <p>Provide administration and direction to the Houston Fire Department (HFD) including accounting and finance and payroll.</p>	<p>Provide accounting, budgeting, and payroll support to all commands of the Houston Fire Department, maintaining appropriate financial controls and management.</p>
<p>120003 Operations Command</p> <p>Provide fire suppression, emergency medical service. Assures the protection of the citizens of Houston, the emergency responders, and the environment during emergencies.</p>	<p>Respond to all emergency calls with a high level of efficiency and preparedness. Manage all emergency services to ensure the safety of all citizens and firefighters.</p>
<p>120005 Logistics Command</p> <p>Continue the commitment to reduce the loss of life and property from fire by educating citizens on effective safety methods and installing smoke detectors. Manage the dispatch system, communications system, self-contained breathing equipments, warehouse, and fleet.</p>	<p>Provide smoke detectors to the economically disadvantaged. Dispatch emergency calls for fire and EMS services quickly and accurately. Maintain the department's radio communication system and air packs. Ensure the availability of emergency vehicles and supplies.</p>
<p>120006 Planning & Homeland Security</p> <p>Manage the Special Operations Teams including Hazardous Materials, Technical Rescue, and Aircraft Rescue Fire Fighting. Manage the classified recruiting program and staff services. Enforce the Houston Fire Code through fire safety inspection and fire investigation.</p>	<p>Ensure the operational effectiveness of the special operations units, a supply of qualified cadets, and a fair and equitable discipline system. Provide an active program of inspections to assure compliance with the fire code. Investigate fires of suspicious origin.</p>
<p>120007 Operational Services</p> <p>Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.</p>	<p>Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.</p>

FISCAL YEAR 2010 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200									
Group Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Unit hour utilization		41.61%			41.21%			42.00%	
Fire veh responses		199,348			200,000			200,000	
EMS veh responses		380,892			380,000			380,000	
		5.8	726,336		4.0	614,186		5.2	1,037,363
Permits issued		20,223			19,500			19,500	
		24.5	1,620,532		19.7	1,228,940		17.2	1,197,210
Avg response time-FIRE		5.6 minutes			5.6 minutes			5.6 minutes	
Avg response time-BLS		7.6 minutes			7.6 minutes			7.6 minutes	
Avg response time-ALS		8.4 minutes			8.3 minutes			8.3 minutes	
Patients transported		146,832			143,600			147,000	
		3,271.7	287,836,037		3,364.9	316,033,755		3,428.8	329,611,014
Detectors-distri/installed		11,681			13,000			13,000	
Emergency calls answered		387,040			402,000			403,000	
Fire incidents		45,685			49,945			49,000	
EMS incidents		235,889			248,000			245,000	
Dispatch call processing		1.9 minutes			2.7 minutes			1.9 minutes	
		426.6	36,477,538		363.7	38,152,664		342.2	36,775,879
Total arson investigations		1,444			1,420			1,450	
Arson fires cleared		16.09%			16.55%			16.50%	
General inspections		20,934			28,000			30,000	
Rescue responses		1,813			1,800			2,000	
Haz Mat responses		1,802			2,100			2,000	
		468.7	45,181,958		478.8	49,490,685		475.0	50,313,479
N/A		N/A			N/A			N/A	
		0.0	16,509,730		0.0	15,895,210		0.0	14,202,856

FISCAL YEAR 2010 BUDGET

Business Area Group Summary							
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200							
Group	Group Name	FY2008 Actual		FY2009 Estimate		FY2010 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	4.4		3.0		3.0	
	Classified	1.4		1.0		2.2	
	Cadets	0.0		0.0		0.0	
	Total	<u>5.8</u>	726,336	<u>4.0</u>	614,186	<u>5.2</u>	1,037,363
120002	Finance & Administration						
	Civilian	24.0		19.7		17.2	
	Classified	0.5		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>24.5</u>	1,620,532	<u>19.7</u>	1,228,940	<u>17.2</u>	1,197,210
120003	Operations Command						
	Civilian	41.2		37.7		34.8	
	Classified	3,230.5		3,327.2		3,394.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>3,271.7</u>	287,836,037	<u>3,364.9</u>	316,033,755	<u>3,428.8</u>	329,611,014
120005	Logistics Command						
	Civilian	143.4		143.1		146.1	
	Classified	169.7		118.5		120.3	
	Cadets	113.5		102.1		75.8	
	Total	<u>426.6</u>	36,477,538	<u>363.7</u>	38,152,664	<u>342.2</u>	36,775,879
120006	Planning & Homeland Security						
	Civilian	48.0		60.1		61.9	
	Classified	420.7		418.7		413.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>468.7</u>	45,181,958	<u>478.8</u>	49,490,685	<u>475.0</u>	50,313,479
120007	Operational Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	16,509,730	<u>0.0</u>	15,895,210	<u>0.0</u>	14,202,856
Grand Total							
	Civilian	261.0		263.6		263.0	
	Classified	3,822.8		3,865.4		3,929.6	
	Cadets	113.5		102.1		75.8	
	Grand Total	<u>4,197.3</u>	388,352,131	<u>4,231.1</u>	421,415,440	<u>4,268.4</u>	433,137,801

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	2.0	0.0	(2.0)
ACCOUNTANT SUPERVISOR	24	2.0	2.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	0.0	(1.0)
ADMINISTRATION MANAGER	26	5.0	4.0	(1.0)
ADMINISTRATIVE AIDE	10	4.0	3.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	17.0	15.0	(2.0)
ADMINISTRATIVE ASSOCIATE	13	7.0	7.0	
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	8.0	5.0	(3.0)
ADMINISTRATIVE SUPERVISOR	22	4.0	5.0	1.0
ARSON INVESTIGATOR	FE08	1.0	0.0	(1.0)
ASSISTANT COMMUNICATIONS SUPERVISOR	21	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT EMS PHYSICIAN DIRECTOR, MD	33	2.5	0.5	(2.0)
ASSISTANT SHOP MANAGER	20	3.0	4.0	1.0
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
ASSOCIATE EMS PHYSICIAN DIRECTOR, MD	35	1.0	1.0	
ASST ARSON INVESTIGATOR	FE07	3.0	5.0	2.0
ASST FIRE CHIEF	FD09	6.0	8.0	2.0
ASST FIRE MARSHAL	FE08	1.0	1.0	
BUYER	16	1.0	1.0	
CAPTAIN	FD05	425.0	401.0	(24.0)
CHIEF INSPECTOR-FIRE	FE07	7.0	7.0	
COMMUNICATIONS CAPTAIN	FF05	33.0	24.0	(9.0)
COMMUNICATIONS SR CAPTAIN	FF06	12.0	17.0	5.0
COMMUNICATIONS TECHNICIAN	15	2.0	1.0	(1.0)
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	8.0	5.0	(3.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	2.0	8.8	6.8
CUSTOMER SERVICE REPRESENTATIVE III	16	3.0	4.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	0.0	1.0	1.0
DEPUTY CHIEF-COMMUNICATIONS	FF08	1.0	1.0	
DEPUTY CHIEF-FIRE	FD08	7.0	7.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DISTRICT CHIEF-FIRE	FD07	104.0	100.0	(4.0)
DIVISION MANAGER	29	5.0	6.0	1.0
EMS EDUCATOR	20	0.0	1.0	1.0
EMS EDUCATOR COORDINATOR	24	2.0	2.0	
EMS PHYSICIAN DIRECTOR,MD (EXE LEV)	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	1,036.0	1,019.0	(17.0)
EQUIPMENT OPERATOR I	8	3.0	3.0	
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	3.0	3.0	
EXECUTIVE OFFICE ASSISTANT	15	3.0	3.0	
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
FIRE ADMINISTRATOR (EXE LEV)	30	1.0	1.0	
FIRE ALARM DISPATCHER CHIEF	FF07	8.0	7.0	(1.0)
FIRE CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,834.1	1,936.0	101.9

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
FIRE FIGHTER TRAINEE	10	107.4	77.4	(30.0)
FIRE FIGHTER, PROBATIONARY	FD02	231.8	191.1	(40.7)
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
GRAPHIC DESIGNER	17	1.7	1.0	(0.7)
HUMAN RESOURCES ASSISTANT	13	1.0	5.0	4.0
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	1.0	3.0	2.0
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	4.0	2.0	(2.0)
INSPECTOR	18	3.0	0.0	(3.0)
INSPECTOR-FIRE	FE05	99.0	97.0	(2.0)
INVENTORY MANAGEMENT CLERK	9	8.0	7.0	(1.0)
INVENTORY MANAGEMENT SUPERVISOR	17	5.0	4.0	(1.0)
INVESTIGATOR-FIRE	FE05	0.0	52.0	52.0
INVESTIGATOR-FIRE	FE05	52.0	0.0	(52.0)
IT PROJECT MANAGER	28	1.0	1.0	
MACHINIST	14	1.0	0.0	(1.0)
MAINTENANCE MECHANIC II	12	1.0	1.0	
MAINTENANCE MECHANIC III	14	6.0	5.0	(1.0)
MANAGEMENT ANALYST III	21	4.0	2.0	(2.0)
MANAGEMENT ANALYST IV	25	5.0	4.0	(1.0)
MASTER MECHANIC-FIRE	FG07	1.0	1.0	
MECHANIC HELPER	5	1.0	1.0	
MECHANIC I	11	3.7	4.0	0.3
MECHANIC II	15	7.0	6.0	(1.0)
MECHANIC III	19	35.1	33.0	(2.1)
MICROCOMPUTER ANALYST	20	1.0	1.0	
OFFICE ASSISTANT	9	5.0	4.0	(1.0)
OFFICE SUPERVISOR	17	2.0	2.0	
PAYROLL SUPERVISOR	17	1.0	1.0	
PROCUREMENT SPECIALIST	24	3.0	3.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	1.0	1.0	
PROJECT TECHNICIAN IV	20	0.0	1.0	1.0
PUBLIC HEALTH INVESTIGATOR	12	1.0	1.0	
RECEPTIONIST	7	3.0	3.0	
RECORDS SUPERVISOR	18	1.0	0.0	(1.0)
REGULATORY COMPLIANCE COORDINATOR	17	2.0	0.0	(2.0)
REGULATORY SUPERVISOR	20	1.0	2.0	1.0
SEMI-SKILLED LABORER	6	3.0	3.0	
SENIOR ACCOUNT CLERK	13	3.0	0.0	(3.0)
SENIOR AUDITOR	21	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMMUNICATIONS TECHNICIAN	19	6.0	0.0	(6.0)
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR GRAPHIC DESIGNER	21	0.0	1.0	1.0
SENIOR HUMAN RESOURCES SPECIALIST	21	4.7	5.0	0.3
SENIOR INVENTORY MANAGEMENT CLERK	12	20.0	20.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SENIOR OFFICE ASSISTANT	12	3.0	3.0	
SENIOR PAYROLL CLERK	13	5.0	3.0	(2.0)
SENIOR PROCUREMENT SPECIALIST	27	2.0	2.0	
SENIOR REGULATORY INVESTIGATOR	14	4.7	5.0	0.3
SENIOR STAFF ANALYST	28	1.0	0.0	(1.0)
SENIOR SUPERINTENDENT	27	1.0	1.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	0.0	0.0	
SHOP MANAGER	23	6.0	6.0	
SHOP SUPERVISOR	FG06	1.0	1.0	
SR CAPTAIN-FIRE	FD06	183.0	179.0	(4.0)
SR INSPECTOR-FIRE	FE06	15.0	15.0	
SR INVESTIGATOR-FIRE	FE06	9.0	6.0	(3.0)
STAFF ANALYST	26	1.5	1.3	(0.2)
SYSTEMS CONSULTANT	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	0.0	2.0	2.0
TECHNICAL HARDWARE ANALYST II	21	0.0	3.0	3.0
TECHNICAL HARDWARE ANALYST III	23	0.0	2.0	2.0
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
Total FTEs		4,467.2	4,425.1	(42.1)
Less adjustment for Civilian Vacancy Factor		1.4	5.6	4.2
Less adjustment for Classified Vacancy Factor		223.8	151.1	(72.7)
Full-Time Equivalents		4,242.0	4,268.4	26.4

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus Area No. : 1000 / 1200

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1200020004	HFD-Permits and Revenues			
421180	Special Fire Permits	4,700,000	3,500,000	3,360,000
421210	Fire Alarm Permits	231,000	215,000	233,135
426330	Miscellaneous Copies Fees	2,500	500	2,500
428050	False Alarm Penalties	505,000	520,000	582,465
428080	Returned Check Charges	865	200	700
452030	Miscellaneous Revenue	72,400	110,000	100,000
Total	HFD-Permits and Revenues	5,511,765	4,345,700	4,278,800
1200030001	HFD-Fire Suppression			
426350	Fire Fighting Services	151,000	140,000	151,055
434510	Prior Year Revenue	0	16,020	0
Total	HFD-Fire Suppression	151,000	156,020	151,055
1200030003	HFD-EMS Administration			
426030	Ambulance Fees	25,500,000	24,190,000	23,250,000
1200030006	HFD-Fleet Management			
424130	Interfund Vehicle Repair	220,000	220,000	220,000
434210	Sale of Scrap Oil & Tires	2,500	2,500	2,000
Total	HFD-Fleet Management	222,500	222,500	222,000
1200040001	HFD-Life Safety Bureau			
452020	Recoveries & Refunds	2,500,000	2,500,000	2,500,000
1200040002	HFD-Fire Investigation			
426340	Public Safety Reports Fees	4,500	6,500	5,000
1200050001	HFD-Community Outreach			
421260	Bicycle Registration	0	500	0
1200050004	HFD-Professional Development			
426430	Facility Rental Fees	5,000	0	0
1200050005	HFD-Dispatch & Records Operations			
426340	Public Safety Reports Fees	40,500	48,500	42,250
1200060002	HFD-Hazardous Materials Team			
426010	Hazardous Materials Response	50,000	105,000	90,000
426020	Hazardous Materials Permit	50,000	40,000	35,000
Total	HFD-Hazardous Materials Team	100,000	145,000	125,000
1200060003	HFD-Airport Operations (AARF)			
424050	Interfund Fire Protection Services	15,169,264	15,064,662	14,909,551
1200070001	HFD-Operational Services			
424120	Interfund Vehicle Fuel	160,000	160,000	136,000
445050	Cell Tower Revenue	96,000	190,000	122,233
Total	HFD-Operational Services	256,000	350,000	258,233
Total	Fire Department	49,460,529	47,029,382	45,741,889

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	10,849,133	12,178,885	11,495,501	11,777,523
500020	Salary Base Pay - Classified	197,699,087	205,917,550	206,533,202	217,417,314
500030	Salary Part Time - Civilian	67,758	80,392	74,008	103,193
500040	Salary Assignment Pay - Classified	6,535,148	6,172,000	6,279,000	6,567,765
500050	Sal-Edu/Incen-Classfd	3,299,636	4,440,382	4,829,300	4,839,500
500060	Overtime - Civilian	501,082	500,000	536,000	340,514
500070	Overtime - Classified	15,691,567	17,070,257	17,596,001	17,624,491
500090	Premium Pay - Civilian	8,915	15,725	12,900	16,705
500110	Bilingual Pay - Civilian	18,738	18,990	20,600	20,600
500120	Bilingual Pay - Classified	892,375	880,245	935,000	957,300
500130	Equipment Allowance-Classified	0	500	0	500
500170	Weekend Prem Pay-Classified	(1,021)	0	0	0
500190	Temporary Higher Class Pay	1,988,712	1,955,840	2,381,089	2,505,000
500200	Residency Incentive Payment	247,267	205,000	205,000	205,000
501020	Clothing Allowance - Classified	69,500	71,000	65,500	70,000
501040	Earned Leave - Classified	537,777	562,210	1,070,300	1,080,315
501070	Pension - Civilian	1,706,390	1,786,536	1,707,082	1,731,307
501080	Pension - Fire	53,981,165	69,437,603	70,216,300	73,494,435
501120	Termination Pay - Civilian	65,235	100,000	178,000	100,000
501130	Termination Pay - Classified	7,127,151	7,333,601	5,800,000	4,562,300
501150	Trainees for Classified Service - Cadets	3,260,045	3,055,190	2,907,500	2,154,311
501160	Vehicle Allowance - Civilian	4,205	4,200	4,200	4,200
502010	FICA - Civilian	1,062,540	1,180,587	1,152,045	1,088,117
502020	FICA - Classified	1,914,809	2,379,767	2,424,000	2,656,843
503010	Health Ins-Act Civilian	1,631,989	1,641,095	1,913,800	1,913,658
503015	Basic Life Insurance - Active Civilian	15,601	18,761	11,600	7,281
503020	Health Ins.Act-Classified	27,404,366	30,415,833	30,415,833	31,865,487
503025	Basic Life Insurance - Active Classified	251,651	285,247	159,000	121,208
503040	Health/Life Ins.Ret-Classified	13,655,539	14,070,366	14,070,366	14,251,071
503060	Long Term Disability-Civilian	53,071	33,956	33,956	29,325
503061	Long Term Disability-Classified	381,170	334,365	255,900	336,035
503080	Workers Compensation-Classified-Admin	794,691	849,677	914,000	855,046
503090	Workers Compensation-Civilian-Admin	79,493	86,432	90,300	74,840
503100	Workers Compensation-Civilian-Claim	350,835	373,398	314,800	314,800
503110	Workers Compensation-Classified-Claim	3,791,677	3,592,873	3,245,700	3,245,700
504020	Compensation Contingency	0	0	0	191,422
504030	Unemployment Claims	25,418	36,242	4,900	36,032
504060	Health Benefits-Fire	650,000	650,000	650,000	650,000
Total	Personnel Services	356,612,715	387,734,705	388,502,683	403,209,138
511010	Chemical Gases & Special Fluids	143,295	158,602	215,950	219,407
511015	Cleaning & Sanitary Supplies	339,287	332,550	372,200	335,155
511020	Construction Materials	54,167	41,544	26,040	28,490
511025	Electrical Hardware & Parts	523,458	439,042	469,850	469,152
511030	Mechanical Hardware & Parts	67,715	10,553	5,000	5,803
511035	Meters Hydrants & Plumbing Supplies	3,546	2,210	0	1,217
511040	Audiovisual Supplies	60,193	457,329	157,329	415,409
511045	Computer Supplies	211,387	257,527	215,000	122,220
511050	Paper & Printing Supplies	48,733	72,443	47,500	48,886
511055	Publications & Printed Materials	24,771	63,328	40,000	44,403
511060	Postage	30,649	31,217	27,600	30,730
511070	Miscellaneous Office Supplies	381,761	237,284	210,000	213,992
511075	Library Circulation Supplies	37	250	15	0
511080	General Laboratory Supplies	27,342	9,561	4,000	7,581

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
511085	Drugs & Medical Chemicals	672,982	713,000	621,150	550,745
511090	Medical & Surgical Supplies	1,457,364	1,751,827	1,415,750	1,041,750
511095	Small Technical & Scientific Equipment	180,015	222,997	88,850	79,994
511110	Fuel	5,290,551	5,043,524	5,043,524	4,372,524
511115	Vehicle Repair & Maintenance Supplies	2,466,729	2,348,302	2,900,000	2,189,677
511120	Clothing	1,160,459	825,472	565,000	1,103,716
511125	Food Supplies	20,994	20,110	20,110	20,858
511130	Weapons Munitions & Supplies	0	1,000	0	0
511135	Recreational Supplies	3,638	700	0	0
511140	Landscaping & Gardening Supplies	6,078	1,700	120	0
511145	Small Tools & Minor Equipment	859,221	311,125	268,000	238,159
511150	Miscellaneous Parts & Supplies	1,914,312	725,599	768,950	650,622
511160	Protective Gear	0	408,798	408,798	408,782
511165	Fire Fighting Equipment	1,717	400,000	625,850	626,956
Total	Supplies	15,950,401	14,887,594	14,516,586	13,226,228
520100	Temporary Personnel Services	212,215	147,800	191,600	3,000
520107	Computer Info/Contr	9,358	7,000	7,000	7,600
520109	Medical Dental & Laboratory Services	108,590	111,422	111,422	108,792
520110	Management Consulting Services	167,838	229,243	148,850	201,000
520114	Miscellaneous Support Services	1,714,052	2,001,013	1,806,013	1,701,132
520115	Real Estate Lease/Office Rental	3,500	4,200	4,200	4,200
520118	Refuse Disposal	17,422	18,000	38,000	32,500
520119	Computer Equipment/Software Maintenance	313,219	271,071	271,071	256,707
520120	Communications Equipment Services	187,213	148,254	188,256	67,664
520121	IT Application Svcs	40,192	74,403	74,403	201,371
520122	Office Equipment Services	0	4,300	0	3,900
520123	Vehicle & Motor Equipment Services	766,805	595,447	595,447	578,454
520124	Other Equipment Services	154,824	122,050	270,000	206,890
520126	Construction Site Work Services	68,689	0	0	0
520128	Other Construction Work Services	55,141	20,000	20,000	0
520132	Contracts/Sponsorships	54,946	54,900	60,190	65,000
520133	Private Investigative Services	97,368	131,975	65,000	68,212
520142	Classified C.S. Arbitration Cost	5,705	30,000	15,000	15,000
520152	Telemetry Services	0	2,567,912	2,000,000	2,541,472
520153	Protective Gear Cleaning Services	0	862,000	1,200,000	822,932
520510	Mail/Delivery Services	8	800	250	500
520515	Print Shop Services	145	12,477	5,000	8,580
520520	Printing & Reproduction Services	34,216	48,915	30,450	32,876
520605	Advertising Services	5,059	5,000	570	1,500
520705	Insurance Fees	224,887	281,492	281,492	284,368
520710	State/Federal Inspection Fees	27,891	12,120	1,000	2,120
520725	Assessments - Other Governments	186,890	119,945	120,050	134,265
520745	Third Party Collection Fees	0	100	0	100
520765	Membership & Professional Fees	70,275	113,948	65,550	94,470
520805	Education & Training	546,493	1,327,906	1,250,000	1,080,181
520815	Tuition Reimbursement	13,464	9,350	15,000	10,000
520905	Travel - Training Related	50,472	57,990	45,000	40,539
520910	Travel - Non-Training Related	32,607	36,580	38,501	50,419
521405	Building Maintenance Services	14,914	11,960	11,960	25,860
521415	Land and Grounds Maintenance	34,664	500	2,500	4,700
521605	Data Services	243,895	261,421	261,421	278,333
521610	Voice Services	2,070,461	2,065,561	2,065,591	2,168,839
521620	Voice Equipment	41,125	11,183	66,150	11,491

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
521625	Voice Labor	30,504	2,220	20,000	0
521705	Vehicle/Equipment Rental/Lease	6,362	3,280	3,280	1,480
521715	Office Equipment Rental	129,182	139,320	142,320	133,000
521725	Other Rental	5,724	175,500	175,500	178,100
521905	Legal Services	171	0	0	0
521915	Legal Svcs - Atty Fe	0	115,500	115,500	0
522305	Freight Charges	1,052	1,950	1,950	2,750
522430	Miscellaneous Other Services & Charges	821,276	253,223	251,774	242,927
522435	Interest Charges Past Due Accounts	35,671	0	35,000	0
Total	Other Services and Charges	8,604,485	12,469,231	12,072,261	11,673,224
560220	Vehicles	14,610	0	0	0
Total	Equipment	14,610	0	0	0
551010	Non-Capital Office Furniture & Equipment	46,242	28,773	28,773	0
551015	Non-Capital Computer Equipment	335	0	0	0
551025	Non-Capital Scientific/Medical Equipment	22,540	0	0	0
551030	Non-Capital Machinery & Equipment	58,687	0	0	0
551040	Non-Capital Other	57,101	0	0	0
Total	Non-Capital Equipment	184,905	28,773	28,773	0
532120	Transfer to Fleet/Eq	6,985,015	6,295,137	6,295,137	5,029,211
Total	Debt Service and Other Uses	6,985,015	6,295,137	6,295,137	5,029,211
Grand Total Expenditures		388,352,131	421,415,440	421,415,440	433,137,801