FIRE DEPARTMENT

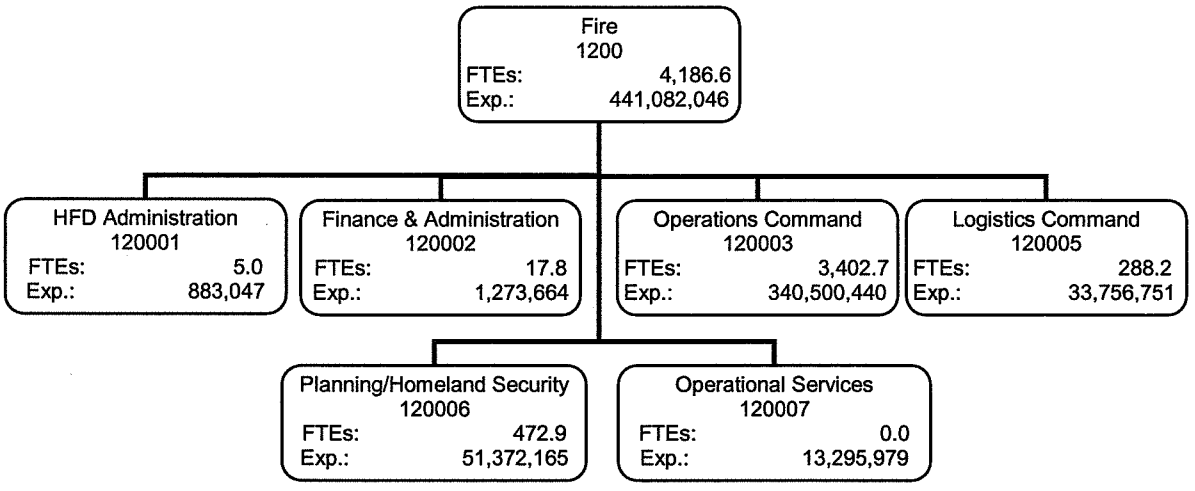
Department Description and Mission

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 are supported by the Finance and Administration command.

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



Business Area Budget Summary

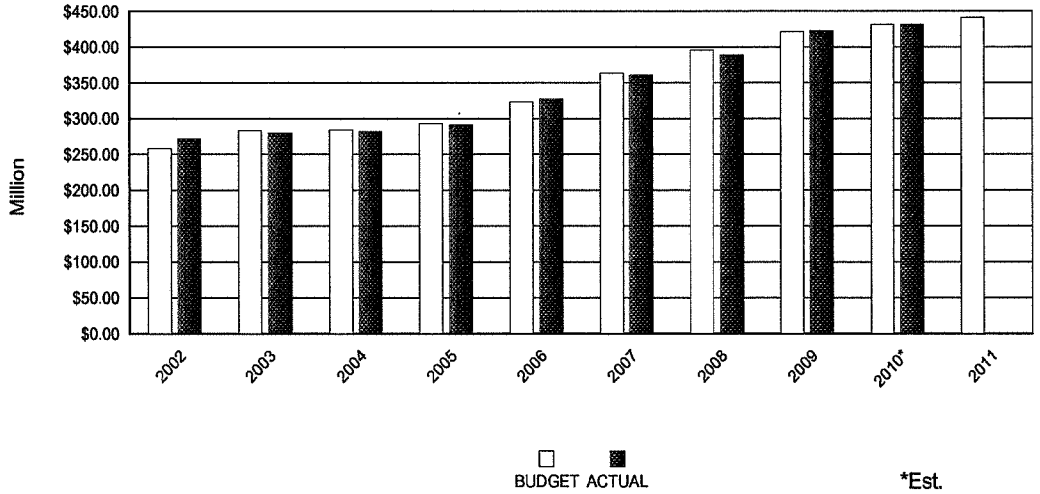
Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus. Area No. : 1000 / 1200

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	391,328,700	402,035,947	404,384,802	**413,883,124**
	Supplies	14,202,680	12,703,455	11,333,881	**12,051,684**
	Other Services and Charges	10,864,010	11,626,279	10,646,998	**10,523,239**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	27,498	4,275	4,275	**0**
	Total M & O Expenditures	416,422,888	426,369,956	426,369,956	**436,458,047**
	Debt Service & Other Uses	6,295,137	5,029,211	5,029,211	**4,623,999**
	Total Expenditures	422,718,025	431,399,167	431,399,167	**441,082,046**
Revenues		47,121,710	45,741,889	44,776,530	**48,029,800**
Staffing	Full-Time Equivalents - Civilian	261.3	235.0	235.4	**232.9**
	Full-Time Equivalents - Classified	3,861.1	3,929.6	3,940.0	**3,909.9**
	Full-Time Equivalents - Cadets	95.7	54.5	29.5	**43.8**
	Total	4,218.1	4,219.1	4,204.9	**4,186.6**
	Full-Time Equivalents - Overtime	206.5	195.9	210.8	**204.0**

Significant Budget Changes and Highlights

- o Funding for contractual obligations from the classified collective bargaining agreement, including base salary and fringe benefits increases ($13,265,854) effective July 2010 and January 2011.
- o Three new cadet classes, one fast track and two regular, of 30, 55, and 40 per class, respectively.
- o Firefighter's pension contribution funded at 29.4%
- o The FY2011 Budget provides funding for the HOPE 3% increase ($341,304) and 1.25% Pay for Performance increase ($140,709).

Fire Department
Current Budget vs Actual Expenditures



Business Area Group Summary

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

Group Description	Group Objectives
120001 HFD Administration	
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.	Provide direction and leadership to all areas of the Houston Fire Department, ensuring continued excellence.
120002 Finance & Administration	
Provide administration and direction to the Houston Fire Department (HFD) including accounting and finance and payroll.	Provide accounting, budgeting, and payroll support to all commands of the Houston Fire Department, maintaining appropriate financial controls and management.
120003 Operations Command	
Provide fire suppression, emergency medical service. Assures the protection of the citizens of Houston, the emergency responders, and the environment during emergencies.	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.
120005 Logistics Command	
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 equipment, warehouse, and fleet.	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.
120006 Planning & Homeland Security	
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.	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.
120007 Operational Services	
Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.	Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Unit hour utilization	40.75%			40.00%			42.00%		
Fire vehicle responses	210,027			194,530			200,000		
EMS vehicle responses	375,632			349,140			350,000		
		5.5	733,224		5.6	815,899		5.0	883,047
N/A	N/A			N/A			N/A		
		18.7	1,276,965		17.0	1,221,367		17.8	1,273,664
Avg response time-FIRE	5.6 min			5.6 min			5.6 min		
Avg response time-BLS	7.9 min			7.4 min			7.6 min		
Avg response time-ALS	8.4 min			8.0 min			8.25 min		
Patients transported	141,616			132,985			135,000		
		3,361.3	315,800,141		3,436.0	331,238,645		3,402.7	340,500,440
Emergency calls answered	395,512			375,000			380,000		
Fire incidents	48,267			44,800			45,000		
EMS incidents	232,836			224,080			225,000		
Dispatch call processing	2.05 min			2.05 min			2.0 min		
		353.6	38,324,501		272.6	32,229,566		288.2	33,756,751
Total arson investigations	1,372			1,400			1,450		
Arson fires cleared	15.9%			15.0%			16.5%		
Inspections (New & Repeat)	84,378			68,000			68,000		
Rescue responses	1,145			1,620			2,000		
Haz Mat responses	1,972			1,650			2,000		
		479.0	50,959,432		473.7	52,965,493		472.9	51,372,165
N/A	N/A			N/A			N/A		
		0.0	15,623,762		0.0	12,928,197		0.0	13,295,979

Business Area Group Summary

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

Group	Group Name	FY2009 Actual FTEs	FY2009 Actual Costs $	FY2010 Estimate FTEs	FY2010 Estimate Costs $	FY2011 Budget FTEs	FY2011 Budget Costs $
120001	HFD Administration						
	Civilian	4.0		3.6		**3.0**	
	Classified	1.5		2.0		**2.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	5.5	733,224	5.6	815,899	**5.0**	**883,047**
120002	Finance & Administration						
	Civilian	18.7		17.0		**17.8**	
	Classified	0.0		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	18.7	1,276,965	17.0	1,221,367	**17.8**	**1,273,664**
120003	Operations Command						
	Civilian	37.6		34.3		**34.2**	
	Classified	3,323.7		3,401.7		**3,368.5**	
	Cadets	0.0		0.0		**0.0**	
	Total	3,361.3	315,800,141	3,436.0	331,238,645	**3,402.7**	**340,500,440**
120005	Logistics Command						
	Civilian	141.7		125.5		**123.3**	
	Classified	116.2		117.6		**121.1**	
	Cadets	95.7		29.5		**43.8**	
	Total	353.6	38,324,501	272.6	32,229,566	**288.2**	**33,756,751**
120006	Planning & Homeland Security						
	Civilian	59.3		55.0		**54.6**	
	Classified	419.7		418.7		**418.3**	
	Cadets	0.0		0.0		**0.0**	
	Total	479.0	50,959,432	473.7	52,965,493	**472.9**	**51,372,165**
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	0.0	15,623,762	0.0	12,928,197	**0.0**	**13,295,979**
	Grand Total						
	Civilian	261.3		235.4		**232.9**	
	Classified	3,861.1		3,940.0		**3,909.9**	
	Cadets	95.7		29.5		**43.8**	
	Grand Total	4,218.1	422,718,025	4,204.9	431,399,167	**4,186.6**	**441,082,046**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	0.0	0.0	
ACCOUNTANT SUPERVISOR	24	2.0	1.0	(1.0)
ADMINISTRATION MANAGER	26	4.0	4.0	
ADMINISTRATIVE AIDE	10	3.0	3.0	
ADMINISTRATIVE ASSISTANT	17	15.0	12.0	(3.0)
ADMINISTRATIVE ASSOCIATE	13	7.0	5.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	5.0	5.0	
ADMINISTRATIVE SUPERVISOR	22	5.0	4.0	(1.0)
ARSON INVESTIGATOR	FE08	0.0	1.0	1.0
ASSISTANT ARSON INVESTIGATOR	FE07	5.0	5.0	
ASSISTANT COMMUNICATIONS SUPERVISOR	21	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT EMS PHYSICIAN DIRECTOR	33	0.5	1.9	1.4
ASSISTANT FIRE CHIEF	FD09	8.0	7.0	(1.0)
ASSISTANT FIRE MARSHAL	FE08	1.0	1.0	
ASSISTANT SHOP MANAGER	20	4.0	3.0	(1.0)
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
ASSOCIATE EMS PHYSICIAN DIRECTOR	35	1.0	1.0	
BUYER	16	1.0	1.0	
CAPTAIN	FD05	401.0	420.0	19.0
CHIEF COMMUNICATIONS OFFICER	FF07	7.0	8.0	1.0
CHIEF INSPECTOR	FE07	7.0	7.0	
COMMUNICATIONS CAPTAIN	FF05	24.0	36.0	12.0
COMMUNICATIONS SENIOR CAPTAIN	FF06	17.0	15.0	(2.0)
COMMUNICATIONS TECHNICIAN	15	1.0	0.0	(1.0)
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	0.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	5.0	2.0	(3.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	8.8	8.8	
CUSTOMER SERVICE REPRESENTATIVE III	16	4.0	4.0	
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY CHIEF	FD08	7.0	7.0	
DEPUTY CHIEF-COMM. OFFICER	FF08	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DISTRICT CHIEF	FD07	100.0	99.0	(1.0)
DIVISION MANAGER	29	6.0	5.0	(1.0)
EMS EDUCATOR	20	1.0	0.0	(1.0)
EMS EDUCATOR COORDINATOR	24	2.0	3.0	1.0
EMS PHYSICIAN DIRECTOR,MD (EXE LEV)	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	1,019.0	1,019.0	
EQUIPMENT OPERATOR I	8	3.0	3.0	
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	3.0	2.0	(1.0)
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 CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,936.0	1,813.2	(122.8)
FIRE FIGHTER TRAINEE	10	77.4	43.8	(33.6)
FIRE FIGHTER,PROBATIONARY	FD02	191.1	196.8	5.7

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
GRAPHIC DESIGNER	17	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	5.0	4.0	(1.0)
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	3.0	4.0	1.0
HUMAN RESOURCES SUPERVISOR	24	2.0	1.0	(1.0)
HUMAN RESOURCES TECHNICIAN	12	2.0	2.0	
INSPECTOR	FE05	97.0	96.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	7.0	5.0	(2.0)
INVENTORY MANAGEMENT SUPERVISOR	17	4.0	4.0	
INVESTIGATOR	FE05	52.0	55.0	3.0
IT PROJECT MANAGER	28	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MAINTENANCE MECHANIC III	14	5.0	4.0	(1.0)
MANAGEMENT ANALYST III	21	2.0	2.0	
MANAGEMENT ANALYST IV	25	4.0	4.0	
MASTER MECHANIC	FG07	1.0	1.0	
MECHANIC HELPER	5	1.0	1.0	
MECHANIC I	11	4.0	3.0	(1.0)
MECHANIC II	15	6.0	7.0	1.0
MECHANIC III	19	33.0	29.0	(4.0)
MICROCOMPUTER ANALYST	20	1.0	1.0	
OFFICE ASSISTANT	9	4.0	4.0	
OFFICE SUPERVISOR	17	2.0	2.0	
PAYROLL SUPERVISOR	17	1.0	0.0	(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	1.0	0.0	(1.0)
PUBLIC HEALTH INVESTIGATOR	12	1.0	0.0	(1.0)
RECEPTIONIST	7	3.0	3.0	
REGULATORY COMPLIANCE COORDINATOR	17	0.0	1.0	1.0
REGULATORY SUPERVISOR	20	2.0	2.0	
SEMI-SKILLED LABORER	6	3.0	3.0	
SENIOR AUDITOR	21	1.0	1.0	
SENIOR CAPTAIN	FD06	179.0	177.0	(2.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	5.0	6.0	1.0
SENIOR INSPECTOR	FE06	15.0	16.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	20.0	20.0	
SENIOR INVESTIGATOR	FE06	6.0	9.0	3.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	3.0	2.0	(1.0)
SENIOR PAYROLL CLERK	13	3.0	0.0	(3.0)
SENIOR PROCUREMENT SPECIALIST	27	2.0	2.0	
SENIOR REGULATORY INVESTIGATOR	14	5.0	5.0	
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
SENIOR SUPERINTENDENT	27	1.0	1.0	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR TELECOMMUNICATIONS SPECIALIST	21	0.0	0.7	0.7
SHOP MANAGER	23	6.0	6.0	
SHOP SUPERVISOR	FG06	1.0	1.0	
STAFF ANALYST	26	1.3	1.3	
SYSTEMS CONSULTANT	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	2.0	0.0	(2.0)
TECHNICAL HARDWARE ANALYST II	21	3.0	0.0	(3.0)
TECHNICAL HARDWARE ANALYST III	23	2.0	0.0	(2.0)
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
Total FTEs		**4,425.1**	**4,274.5**	**(150.6)**
Less adjustment for Civilian Vacancy Factor		**5.6**	**4.8**	**(0.8)**
Less adjustment for Classified Vacancy Factor		**200.4**	**83.1**	**(117.3)**
Full-Time Equivalents		**4,219.1**	**4,186.6**	**(32.5)**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1200020004	**HFD-Permits and Revenues**			
421180	Special Fire Permits	3,360,000	4,583,267	**4,779,980**
421210	Fire Alarm Permits	233,135	214,000	**229,930**
426330	Miscellaneous Copies Fees	2,500	1,000	**1,020**
428050	False Alarm Penalties	582,465	420,212	**903,395**
428080	Returned Check Charges	700	500	**985**
452030	Miscellaneous Revenue	100,000	118,000	**136,710**
Total	**HFD-Permits and Revenues**	**4,278,800**	**5,336,979**	**6,052,020**
1200030001	**HFD-Fire Suppression**			
426350	Fire Fighting Services	151,055	400,000	**477,020**
1200030003	**HFD-EMS Administration**			
426030	Ambulance Fees	23,250,000	21,250,000	**21,753,000**
1200030006	**HFD-Fleet Management**			
424130	Interfund Vehicle Repair	220,000	200,000	**219,615**
434210	Sale of Scrap Oil & Tires	2,000	4,000	**4,520**
Total	**HFD-Fleet Management**	**222,000**	**204,000**	**224,135**
1200040001	**HFD-Life Safety Bureau**			
452020	Recoveries & Refunds	2,500,000	2,200,000	**2,372,785**
1200040002	**HFD-Fire Investigation**			
426340	Public Safety Reports Fees	5,000	85,000	**14,405**
1200050005	**HFD-Dispatch & Records Operations**			
426340	Public Safety Reports Fees	42,250	0	**116,555**
1200060002	**HFD-Hazardous Materials Team**			
426010	Hazardous Materials Response	90,000	65,000	**84,450**
426020	Hazardous Materials Permit	35,000	35,000	**34,600**
Total	**HFD-Hazardous Materials Team**	**125,000**	**100,000**	**119,050**
1200060003	**HFD-Airport Operations (AARF)**			
424050	Interfund Fire Protection Services	14,909,551	14,909,551	**16,642,455**
1200070001	**HFD-Operational Services**			
424120	Interfund Vehicle Fuel	136,000	136,000	**133,355**
445050	Cell Tower Revenue	122,233	155,000	**125,020**
Total	**HFD-Operational Services**	**258,233**	**291,000**	**258,375**
Total	**Fire Department**	**45,741,889**	**44,776,530**	**48,029,800**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	10,562,939	10,905,724	10,923,800	**11,197,739**
500020	Salary Base Pay - Classified	207,540,579	217,417,314	218,067,000	**226,303,730**
500030	Salary Part Time - Civilian	75,627	103,193	112,400	**119,441**
500040	Salary Assignment Pay - Classified	6,248,287	6,567,765	6,047,765	**6,048,030**
500050	Sal-Edu/Incen-Classfd	4,873,317	4,839,500	5,124,700	**5,074,920**
500060	Overtime - Civilian	538,284	312,514	360,000	**360,000**
500070	Overtime - Classified	18,074,202	16,618,787	17,823,787	**16,972,354**
500090	Premium Pay - Civilian	11,270	15,660	14,600	**17,750**
500110	Bilingual Pay - Civilian	20,793	20,600	23,500	**23,505**
500120	Bilingual Pay - Classified	938,314	957,300	962,300	**959,470**
500130	Equipment Allowance-Classified	0	500	0	**500**
500190	Temporary Higher Class Pay	2,281,923	2,505,000	2,355,000	**2,505,000**
500200	Residency Incentive Payment	227,069	205,000	205,000	**205,000**
500250	HOPE UNION BUSINESS USAGE	1,295	0	0	**0**
501020	Clothing Allowance - Classified	65,500	70,000	72,000	**70,000**
501040	Earned Leave - Classified	1,070,229	1,080,315	1,151,131	**1,151,050**
501070	Pension - Civilian	1,688,305	1,598,355	1,639,000	**1,629,666**
501080	Pension - Fire	70,506,398	73,198,752	73,612,000	**76,170,936**
501120	Termination Pay - Civilian	167,561	100,000	100,000	**100,000**
501130	Termination Pay - Classified	8,149,327	7,162,300	7,933,469	**5,692,000**
501150	Trainees for Classified Service - Cadets	2,850,497	1,658,639	892,300	**1,355,734**
501160	Vehicle Allowance - Civilian	4,216	4,200	6,510	**4,200**
502010	FICA - Civilian	1,079,176	983,420	943,000	**977,889**
502020	FICA - Classified	2,138,521	2,652,499	2,622,000	**2,704,851**
503010	Health Ins-Act Civilian	1,855,459	1,679,509	1,679,509	**1,725,538**
503015	Basic Life Insurance - Active Civilian	10,208	6,742	6,742	**7,073**
503020	Health Ins.Act-Classified	30,874,038	32,239,536	32,239,536	**33,380,321**
503025	Basic Life Insurance - Active Classified	162,342	121,208	121,208	**133,314**
503040	Health/Life Ins.Ret-Classified	14,763,245	14,125,648	14,751,200	**13,366,644**
503060	Long Term Disability-Civilian	(3,263)	27,714	27,714	**24,068**
503061	Long Term Disability-Classified	(22,332)	336,035	276,035	**332,537**
503080	Workers Compensation-Classified-Admin	522,948	855,046	810,046	**845,606**
503090	Workers Compensation-Civilian-Admin	50,977	70,850	70,850	**61,708**
503100	Workers Compensation-Civilian-Claim	282,613	314,800	160,000	**314,800**
503110	Workers Compensation-Classified-Claim	3,712,622	3,245,700	3,245,700	**3,245,700**
504020	Compensation Contingency	0	0	0	**140,709**
504030	Unemployment Claims	6,214	35,822	5,000	**11,341**
504060	Health Benefits-Fire	0	0	0	**650,000**
Total	**Personnel Services**	**391,328,700**	**402,035,947**	**404,384,802**	**413,883,124**
511010	Chemical Gases & Special Fluids	208,103	200,787	219,407	**179,894**
511015	Cleaning & Sanitary Supplies	412,384	267,976	500,000	**316,090**
511020	Construction Materials	25,868	30,763	28,490	**16,869**
511025	Electrical Hardware & Parts	435,705	430,759	457,200	**409,237**
511030	Mechanical Hardware & Parts	4,148	5,803	5,803	**21,191**
511035	Meters Hydrants & Plumbing Supplies	0	1,217	1,217	**1,217**
511040	Audiovisual Supplies	201,772	290,929	13,852	**163,624**
511045	Computer Supplies	211,490	113,543	112,224	**136,189**
511050	Paper & Printing Supplies	50,176	38,166	33,000	**59,604**
511055	Publications & Printed Materials	37,116	37,203	26,370	**33,515**
511060	Postage	28,349	30,730	29,431	**30,180**
511070	Miscellaneous Office Supplies	282,387	207,347	182,734	**154,909**
511075	Library Circulation Supplies	13	0	50	**120**
511080	General Laboratory Supplies	3,891	7,581	7,581	**7,631**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
511085	Drugs & Medical Chemicals	519,797	550,745	515,746	**469,183**
511090	Medical & Surgical Supplies	1,497,949	1,041,750	1,023,452	**881,758**
511095	Small Technical & Scientific Equipment	92,885	72,973	91,000	**102,804**
511110	Fuel	4,562,934	4,372,524	3,362,527	**4,418,194**
511115	Vehicle Repair & Maintenance Supplies	2,794,185	2,190,104	2,249,677	**2,314,294**
511120	Clothing	722,430	1,049,096	1,046,716	**909,683**
511125	Food Supplies	21,959	16,083	10,000	**16,984**
511130	Weapons Munitions & Supplies	0	0	5,000	**8,000**
511140	Landscaping & Gardening Supplies	118	0	0	**0**
511145	Small Tools & Minor Equipment	280,124	247,030	173,000	**180,650**
511150	Miscellaneous Parts & Supplies	1,082,924	664,608	535,622	**463,452**
511160	Protective Gear	169,968	208,782	208,782	**270,796**
511165	Fire Fighting Equipment	556,005	626,956	495,000	**485,616**
Total	**Supplies**	**14,202,680**	**12,703,455**	**11,333,881**	**12,051,684**
520100	Temporary Personnel Services	186,428	13,800	18,800	**11,233**
520107	Computer Info/Contr	0	7,600	5,050	**5,600**
520109	Medical Dental & Laboratory Services	101,512	114,470	108,792	**103,338**
520110	Management Consulting Services	145,821	241,980	357,980	**201,000**
520114	Miscellaneous Support Services	1,563,853	1,664,274	1,346,924	**1,386,125**
520115	Real Estate Lease/Office Rental	4,200	4,320	4,200	**0**
520118	Refuse Disposal	40,283	32,500	36,500	**41,600**
520119	Computer Equipment/Software Maintenance	232,234	279,823	205,707	**278,998**
520120	Communications Equipment Services	131,407	67,664	42,664	**25,000**
520121	IT Application Svcs	194,787	201,371	201,371	**65,202**
520122	Office Equipment Services	0	3,900	0	**1,800**
520123	Vehicle & Motor Equipment Services	428,776	581,304	574,554	**509,475**
520124	Other Equipment Services	115,013	196,789	156,890	**209,017**
520132	Contracts/Sponsorships	60,190	65,000	57,785	**65,000**
520133	Private Investigative Services	46,512	68,212	25,000	**49,277**
520142	Classified C.S. Arbitration Cost	10,332	15,000	15,000	**24,000**
520152	Telemetry Services	1,951,110	2,541,472	2,341,472	**2,171,832**
520153	Protective Gear Cleaning Services	1,138,152	772,924	1,000,000	**1,040,000**
520510	Mail/Delivery Services	261	500	50	**420**
520515	Print Shop Services	8,815	5,645	2,580	**5,950**
520520	Printing & Reproduction Services	41,161	28,277	17,996	**33,082**
520605	Advertising Services	570	1,500	1,500	**5,250**
520705	Insurance Fees	248,451	232,179	284,368	**261,680**
520710	State/Federal Inspection Fees	638	2,120	2,120	**3,360**
520725	Assessments - Other Governments	118,865	169,772	160,000	**281,888**
520745	Third Party Collection Fees	0	100	100	**100**
520765	Membership & Professional Fees	122,984	94,780	102,170	**20,768**
520805	Education & Training	745,036	1,077,157	468,759	**617,235**
520815	Tuition Reimbursement	11,195	10,500	10,000	**8,500**
520905	Travel - Training Related	55,680	40,911	35,251	**44,040**
520910	Travel - Non-Training Related	41,028	49,369	35,419	**58,756**
521405	Building Maintenance Services	4,694	28,306	13,360	**10,000**
521415	Land and Grounds Maintenance	4,718	592	4,700	**20,500**
521605	Data Services	209,188	278,333	278,333	**209,373**
521610	Voice Services	2,278,569	2,168,919	2,168,839	**2,146,299**
521620	Voice Equipment	59,017	11,491	11,491	**58,387**
521625	Voice Labor	26,605	0	1,000	**21,453**
521630	GIS Revolving Fund Services	0	0	0	**162,233**
521705	Vehicle/Equipment Rental/Lease	1,566	1,480	1,480	**1,480**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
521715	Office Equipment Rental	132,419	133,000	133,000	**118,000**
521725	Other Rental	6,931	178,100	178,100	**13,496**
521915	Legal Svcs - Atty Fee	128,397	0	0	**0**
522305	Freight Charges	557	2,310	1,300	**1,550**
522430	Miscellaneous Other Services & Charges	236,463	238,535	236,368	**230,942**
522435	Interest Charges Past Due Accounts	29,592	0	25	**0**
Total	**Other Services and Charges**	**10,864,010**	**11,626,279**	**10,646,998**	**10,523,239**
551010	Non-Capital Office Furniture & Equipment	28,040	4,275	4,275	**0**
551040	Non-Capital Other	(542)	0	0	**0**
Total	**Non-Capital Equipment**	**27,498**	**4,275**	**4,275**	**0**
532120	Transfer to Fleet/Eq	6,295,137	5,029,211	5,029,211	**4,623,999**
Total	**Debt Service and Other Uses**	**6,295,137**	**5,029,211**	**5,029,211**	**4,623,999**
	Grand Total Expenditures	**422,718,025**	**431,399,167**	**431,399,167**	**441,082,046**