FIRE DEPARTMENT

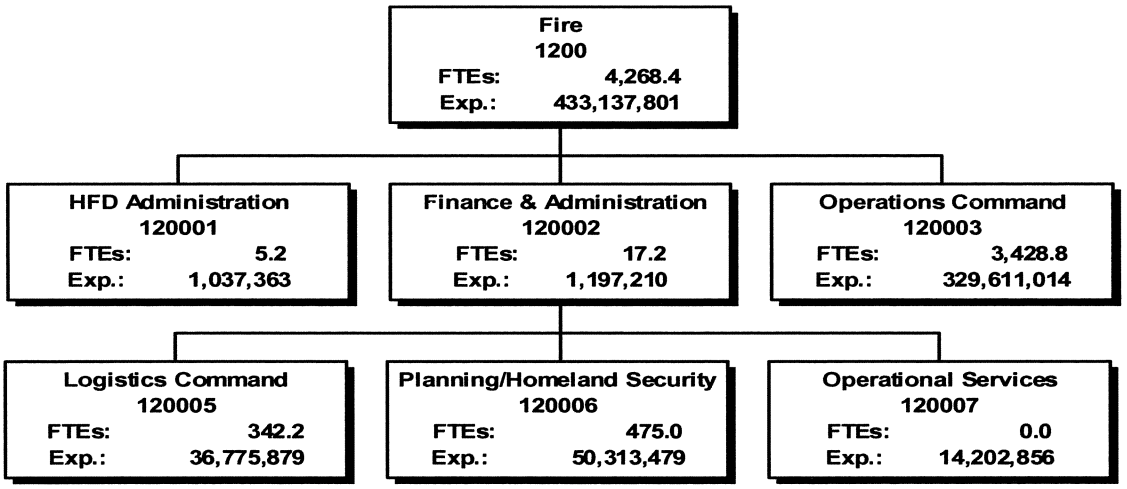
Department Description and Mission

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



Business Area Budget Summary

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

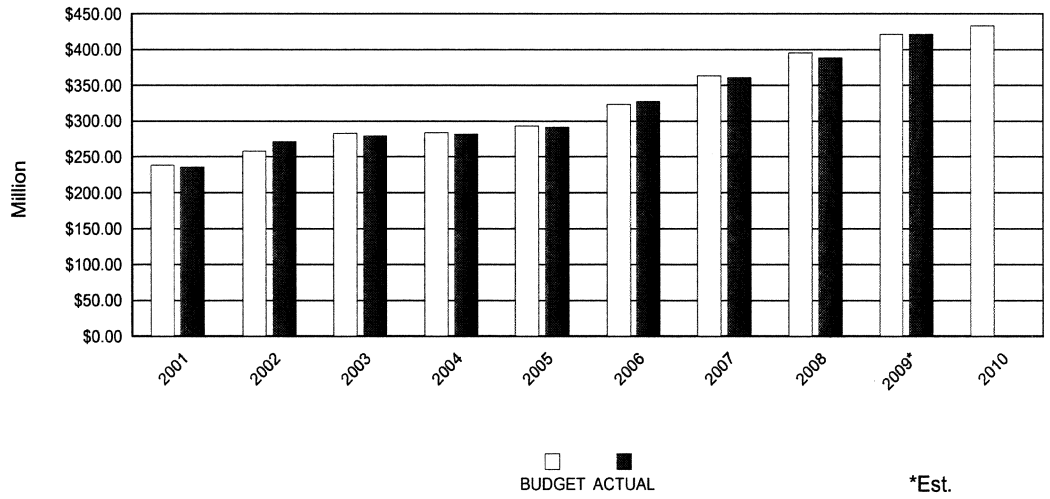
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	356,612,715	387,734,705	388,502,683	**403,209,138**
	Supplies	15,950,401	14,887,594	14,516,586	**13,226,228**
	Other Services and Charges	8,604,485	12,469,231	12,072,261	**11,673,224**
	Equipment	14,610	0	0	**0**
	Non-Capital Equipment	184,905	28,773	28,773	**0**
	Total M & O Expenditures	381,367,116	415,120,303	415,120,303	**428,108,590**
	Debt Service & Other Uses	6,985,015	6,295,137	6,295,137	**5,029,211**
	Total Expenditures	388,352,131	421,415,440	421,415,440	**433,137,801**
Revenues		46,179,640	49,460,529	47,143,984	**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	4,197.3	4,242.0	4,231.1	**4,268.4**
	Full-Time Equivalents-Overtime	183.9	227.0	235.2	**229.0**

Budget Highlights

The FY2010 Budget includes:

- 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%) inceases.

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 equipments, 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

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

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 FTEs	FY2008 Actual Costs $	FY2009 Estimate FTEs	FY2009 Estimate Costs $	FY2010 Budget FTEs	FY2010 Budget 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	5.8	726,336	4.0	614,186	5.2	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	24.5	1,620,532	19.7	1,228,940	17.2	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	3,271.7	287,836,037	3,364.9	316,033,755	3,428.8	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	426.6	36,477,538	363.7	38,152,664	342.2	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	468.7	45,181,958	478.8	49,490,685	475.0	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	0.0	16,509,730	0.0	15,895,210	0.0	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	4,197.3	388,352,131	4,231.1	421,415,440	4,268.4	433,137,801

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

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	

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**

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	15,169,264	**14,909,551**
1200070001	**HFD-Operational Services**			
424120	Interfund Vehicle Fuel	160,000	160,000	**136,000**
445050	Cell Tower Revenue	96,000	200,000	**122,233**
Total	**HFD-Operational Services**	256,000	360,000	**258,233**
Total	**Fire Department**	49,460,529	47,143,984	**45,741,889**

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**

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**

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**