FIRE Expenses by Major Category

Category			
	FY 08 Actual	FY 09 Actual	FY 10 Budget
Labor & Fringes	\$7,332,093	\$7,227,684	\$6,749,264
Machinery and Equipment	\$0	\$16,436	\$3,000
Materials & Supplies	\$1,107,783	\$1,082,567	\$1,059,413
Miscellaneous	\$314,712	\$375,903	\$585,515
Overhead	\$541,827	\$326,962	\$326,962
Professional & Other Services	\$239,290	\$207,590	\$320,153
Utilities	\$114,930	\$114,471	\$113,000
	\$9,650,635	\$9,351,613	\$9,157,307

Staffing by Department	FY 08 Authorized Positions	FY 09 Authorized Positions	FY 10 Proposed
Administration	3	3	3
Operations	50	43	43
Fire Prevention	4	4	3
Training Center	2	2	2
Department Total	59	52	51

FIRE DEPARTMENT BY DIVISION

	Division				
		FY 08 Actual	FY 09 Actual	FY 10 Budget	
Division	60	\$0	\$0	-\$252,338	
Division	61	\$723,618	\$592,003	\$570,394	
Division	62	\$8,069,141	\$7,908,391	\$7,927,448	
Division	63	\$394,818	\$347,173	\$376,913	
Division	64	\$463,059	\$504,992	\$534,890	
		\$9,650,635	\$9,352,559	\$9,157,307	
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FIRE DEPARTMENT PROGRAMS

Budget Unit	Budget Unit Title				
		FY 08 Actual	FY 09 Actual	FY 10 Budget	
010627615	FIRE EQUIPMENT FROM LEASE	\$35,539	\$27,200	\$206,678	
101607399	FIRE EXP OFFSET	\$0	\$0	-\$252,338	
101617601	FIRE ADMIN GEN EXPENSE	\$722,802	\$586,826	\$570,394	
101617619	EMERGENCY MGMT PRG UPDATE	\$0	\$0	\$0	
101617655	EMERGENCY MANAGEMENT	\$815	\$5,177	\$0	
101617659	2005 HOMELAND SECURITY	\$0	\$0	\$0	
101627606	FACILITIES MANAGEMENT	\$125,514	\$104,952	\$101,800	
101627610	OPERATIONS	\$7,447,814	\$7,267,420	\$7,189,462	
101627611	EMERGENCY MEDICAL SERVICE	\$0	\$0	\$0	
101627614	SAFETY EQUIPMENT	\$166,181	\$141,891	\$129,180	
101627616	EXTICATION EQUIPMENT GRNT	\$0	\$0	\$0	
101627617	ASSISTANCE TO FF GRANT	\$0	\$0	\$0	
101627622	HEAVY RESCUE TEAM	\$81,943	\$76,270	\$53,734	
101627625	RESERVE FIREFIGHTER	\$52,522	\$21,065	\$0	
101627632	HAZ MAT TEAM	\$14,652	\$10,663	\$6,000	
101627635	2003 ASSISTANCE TO FF GRT	\$0	\$0	\$0	
101627636	05 FEMA ASSISTANCE GRANT	\$0	\$0	\$0	
101627656	HOMELAND SECURITY 02/03	\$0	\$0	\$0	
101627657	HOMELAND SECURITY 03/04#1	\$0	\$0	\$0	
101627658	HOMELAND SECURITY 03/04#2	\$0	\$0	\$0	
101627659	HOMELAND SECURITY 05	\$0	\$0	\$0	
101637612	FIRE TRAIN GEN EXPENSE	-\$249	\$0	\$0	
101647613	SAFETY/PUBLIC EDUCATION	\$26,849	\$13,964	\$5,626	
101647620	COMMUNITY E.R. TEAM-CERT	\$0	\$0	\$0	
101647630	FIRE PREVENTION GEN EXPEN	\$420,785	\$478,220	\$524,584	
101647631	ARSON INVESTIGATION TEAM	\$15,424	\$11,862	\$4,680	
101647633	WEED ABATEMENT PROGRAM	\$0	\$0	\$0	

FIRE DEPARTMENT PROGRAMS

Budget Unit	Budget Unit Title			
		FY 08 Actual	FY 09 Actual	FY 10 Budget
101647634	2003 CERT GRANT (FEMA)	\$0	\$0	\$0
101648773	CENTEX HOMES/STONEHAVEN	\$0	\$0	\$0
101648777	GATEWAY BLD INSPECTION	\$0	\$210	\$0
101648778	GATEWAY PHII ANNEXATION	\$0	\$210	\$0
101648783	MALL EXPANSION SITE	\$0	\$0	\$0
101648785	CAL WST AGING PLACE SPA	\$0	\$245	\$0
101648786	PIONEER INVESTRS R-25 SPA	\$0	\$280	\$0
260637621	TRAINING SERVICES	\$395,067	\$322,952	\$376,913
260637623	FIRE GRANTS	\$0	\$24,221	\$0
353627603	FIRE PROP 172	\$144,977	\$258,930	\$215,760
359627609	SLSP FIRE OPERATIONS	\$0	\$0	\$24,835
		\$9,650,635	\$9,352,559	\$9,157,307