

FIRE

(090)

FIRE

(0901)

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Fire	090		

	<u>2008 Council Adopted</u>	<u>2008 As Modified</u>	<u>2009 Mayor Proposed</u>	<u>2009 Council Adopted</u>
Personnel Services Salaries and Wages	58,917,446	58,798,754	60,717,863	60,042,863
Personnel Services Other Pay	7,683,500	7,683,500	7,933,500	7,933,500
Services by Contract or Agreement	524,907	524,907	523,500	598,500
Materials and Supplies	384,325	384,325	404,825	404,825
Equipment	460,100	460,100	462,100	462,100
Miscellaneous Expenses	1,000	1,000	1,000	1,000
Total Personnel Services	66,600,946	66,482,254	68,651,363	67,976,363
Total Other Expenses	1,370,332	1,370,332	1,391,425	1,466,425
Total All Costs	67,971,278	67,852,586	70,042,788	69,442,788
Number of Employees	714	714	704	704

Year	Fund	Code	Agency	Code	Organization	Code				Code
2009	City Current	011	Fire	090	Director's Office					0901
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES									
60010	REGULAR SALARIES AND WAGES									
01575	Fire Director 157,000.00 - 157,000.00	172,700	1	172,700	1	165,276	1		165,276	1
01837	Fire Chief, N.F.D. 141,238.28 - 141,238.24	156,322	1	156,322	1	164,982	1		164,982	1
01506	Deputy Fire Chief 118,527.70 - 123,964.10	1,427,238	11	1,427,238	11	1,407,035	11		1,407,035	11
00856	Battalion Fire Chief 104,683.60 - 113,927.80	3,344,583	27	3,344,583	27	3,353,509	26		3,353,509	26
07055	Supervising Line Worker, UFD 84,599.49 - 100,774.00	109,581	1	109,581	1	0	0		0	0
01125	Chief Fire Alarm Operator 84,599.49 - 100,774.00	112,402	0	112,402	0	94,762	1		94,762	1
01836	Fire Captain 84,599.49 - 100,774.00	15,928,946	150	15,928,946	150	16,579,390	148		16,579,390	148
53046	Supervisor Emergency Telecommunications Systems 67,632.71 - 90,318.08	10,408	0	10,408	0	0	0		0	0
06350	Fire Official 58,776.00 - 80,056.00	85,287	1	85,287	1	83,326	1		83,326	1
06984	Chief Public Safety Telecommunicator 58,732.55 - 78,325.96	68,117	1	68,117	1	67,073	1		67,073	1
01037	Chief Clerk (Department) 58,732.55 - 78,325.96	62,137	1	62,137	1	60,826	1		60,826	1
03173	Senior Administrative Analyst 57,069.03 - 76,086.76	68,955	1	68,955	1	67,370	1		67,370	1
01472	Data Processing Coordinator 56,463.24 - 75,230.24	149,512	2	149,512	2	146,076	2		146,076	2
07055	Supervising Line Worker 48,926.85 - 63,907.00	0	0	0	0	64,374	1		64,374	1

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2009	City Current	011	Fire	090	Director's Office	0901				0901
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<u>PERSONNEL SERVICES</u> <u>(CONT'D)</u>									
06352	Supervising Fire Prevention Specialist 48,962.86 - 63,907.00	162,507	3	162,507	3	159,280	3		159,280	3
03865	Supervising Public Safety Telecommunicator 48,962.86 - 63,907.00	147,125	3	147,125	3	97,479	2		97,479	2
03265	Senior Community Relations Specialist 44,734.99 - 59,474.45	59,475	1	59,475	1	160,601	3		160,601	3
06930	Program Development Specialist, Community Service 44,734.99 - 59,474.45	43,222	1	43,222	1	85,754	2		85,754	2
01296	Public Safety Telecommunicator 44,113.82 - 58,629.24	726,497	16	726,497	16	707,728	16		707,728	16
07052	Line Worker 44,113.82 - 58,629.24	137,816	3	137,816	3	117,595	3		117,595	3
06356	Fire Prevention Specialist 44,113.82 - 58,629.24	654,236	14	654,236	14	502,202	11		502,202	11
00112	Administrative Secretary, (Fire Chief's Office) 42,712.96 - 56,748.14	42,509	1	42,509	1	41,731	1		41,731	1
00354	Assistant Chief Clerk, (Department) 39,834.86 - 52,473.35	49,314	1	49,314	1	48,135	1		48,135	1
00006	Accounting Procedures Analyst 38,952.42 - 51,680.70	74,412	2	74,412	2	37,873	1		37,873	1
05713	Senior Word Processing Operator 37,205.58 - 49,325.80	0	0	0	0	36,321	1		36,321	1
01306	Community Relations Specialist 37,205.58 - 49,325.80	37,206	1	37,206	1	72,702	2		72,702	2
01833	Fire Alarm Operator 36,595.52 - 82,996.79	92,957	1	92,957	1	0	0		0	0
01839	Firefighter 36,595.52 - 82,996.79	34,598,467	457	34,479,775	457	36,067,066	452		35,392,066	452

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2009	City Current	011	Fire	090	Director's Office	0901

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<u>PERSONNEL SERVICES - (CONT'D)</u>									
04866	Data Processing Technician 35,481.32 - 46,006.56	46,007	1	46,007	1	46,746	1		46,746	1
06229	Public Safety Telecommunicator, Trainee 34,987.39 - 47,129.19	34,818	1	34,818	1	34,186	1		34,186	1
03127	Secretarial Assistant 32,336.79 - 40,941.44	108,333	3	108,333	3	69,640	2		69,640	2
02757	Principal Account Clerk Typing 28,055.61 - 37,007.02	28,056	1	28,056	1	27,411	1		27,411	1
00991	Chaplain, Fire 25,657.36 - 33,771.28	51,315	2	51,315	2	50,136	2		50,136	2
00001	Account Clerk 23,483.31 - 30,850.40	23,370	1	23,370	1	0	0		0	0
03247	Senior Clerk 23,483.31 - 30,850.40	46,967	2	46,967	2	45,887	2		45,887	2
01245	Clerk 21,513.24 - 28,197.46	56,649	2	56,649	2	55,391	2		55,391	2
	TOTAL REGULAR SALARIES AND WAGES	58,917,446	714	58,798,754	714	60,717,863	704		60,042,863	704

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Fire	090	Director's Office	0901

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<u>PERSONNEL SERVICES</u>									
60030	Change of Rate	10,000		10,000		10,000			10,000	
60040	Shift Differential	564,000		564,000		564,000			564,000	
60050	Hazardous Duty Pay	250,000		250,000		250,000			250,000	
60060	Overtime	1,750,000		1,750,000		2,000,000			2,000,000	
60070	Holiday Pay	4,000,000		4,000,000		4,000,000			4,000,000	
60120	Clothing Allowance	698,000		698,000		698,000			698,000	
60130	Travel Allowance	35,000		35,000		35,000			35,000	
60180	Rescue 1 & Ladder 1-Hazmat Unit	160,000		160,000		160,000			160,000	
60190	Hazmat Tour Commander	74,000		74,000		74,000			74,000	
60280	Decon Companies	100,000		100,000		100,000			100,000	
60290	Arson Squad	12,500		12,500		12,500			12,500	
60300	Scuba Team	30,000		30,000		30,000			30,000	
	TOTAL OTHER PAY	7,683,500		7,683,500		7,933,500			7,933,500	
	TOTAL PERSONNEL SERVICES	66,600,946	714	66,482,254	714	68,651,363	704		67,976,363	704

Year	Fund	Code	Agency	Code	Organization	Code	
2009	City Current	011	Fire	090	Director's Office	0901	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	SERVICES BY CONTRACT OR AGREEMENT						
100	COMMUNICATIONS SERVICES						
71020	Communication Equipment Maintenance and Repair			43,000	43,000	43,000	43,000
71040	Printing Services			2,000	2,000	2,000	2,000
71050	Advertisement			11,000	11,000	11,000	11,000
71060	Other Communication Services			500	500	0	0
110	ORGANIZATIONAL AND TRAINING SERVICES						
71110	Membership Fees and Dues			1,000	1,000	1,000	1,000
71120	Registration Fees			1,000	1,000	1,000	1,000
71130	Travel Services			2,000	2,000	2,000	2,000
71140	Meal Expenses			1,000	1,000	1,000	1,000
71150	Training Services			0	0	34,000	34,000
120	PROFESSIONAL SERVICES						
71210	Medical Services			0	0	70,000	70,000
71270	Statutory Fees and Charges			1,000	1,000	1,000	1,000
71280	Other Professional Services			281,907	281,907	172,200	247,200
160	Grounds and Facilities Services						
71610	Property Rental			14,000	14,000	18,800	18,800
220	OTHER SERVICES						
72210	Other Equipment Rental			2,500	2,500	2,500	2,500
72220	Other Equipment Repair and Maintenance			14,000	14,000	14,000	14,000
72240	Uniform Dry Goods Cleaning and Maintenance			150,000	150,000	150,000	150,000
	TOTAL SERVICES BY CONTRACT OR AGREEMENT			524,907	524,907	523,500	598,500

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2009	City Current	011	Fire	090	Director's Office	0901	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
80	MATERIALS AND SUPPLIES						
300	OFFICE SUPPLIES						
83010	Stationery Supplies			7,800	7,800	7,800	7,800
83030	Data Processing Supplies			3,000	3,000	21,000	21,000
310	PRINTING AND PUBLICATION						
83110	Books and Publications			2,500	2,500	2,500	2,500
83130	Photographic Materials and Supplies			0	0	2,500	2,500
320	FOOD AND DRUGS						
83240	Other Medical Supplies			15,000	15,000	15,000	15,000
330	GROUNDS AND FACILITIES MATERIALS AND SUPPLIES						
83320	Janitorial and Custodial Supplies			22,000	22,000	22,000	22,000
83370	Painting Supplies			1,000	1,000	1,000	1,000
83380	Electrical Supplies			7,600	7,600	7,600	7,600
83390	Plumbing Supplies			5,800	5,800	5,800	5,800
380	OTHER MATERIALS AND SUPPLIES						
83820	Other Dry Goods			4,000	4,000	4,000	4,000
83830	Protective and Safety Materials			264,000	264,000	264,000	264,000
83840	Recreational Materials and Supplies			4,000	4,000	4,000	4,000
83850	Specialty Hard Goods			1,500	1,500	1,500	1,500
83870	Other Materials and Supplies			46,125	46,125	46,125	46,125
	TOTAL MATERIALS AND SUPPLIES			384,325	384,325	404,825	404,825

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2009	City Current	011	Fire	090	Director's Office	0901	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
90	<u>EQUIPMENT</u>						
400	FURNITURE AND FURNISHINGS						
94010	Furniture			11,700	11,700	11,700	11,700
94030	Appliances			5,500	5,500	5,500	5,500
410	COMMUNICATIONS EQUIPMENT						
9411	Copies, Duplicators and Printing Equipment			400	400	400	400
94120	Photographic Equipment			1,500	1,500	1,500	1,500
94130	Other Communications Equipment			90,000	90,000	90,000	90,000
440	MAINTENANCE EQUIPMENT						
94420	Major Tools and Machinery			2,000	2,000	2,000	2,000
94430	Other Maintenance Equipment			4,000	4,000	4,000	4,000
450	OTHER EQUIPMENT						
94510	Protective and Safety Equipment			345,000	345,000	345,000	345,000
94540	Recreation Equipment			0	0	2,000	2,000
	TOTAL EQUIPMENT			460,100	460,100	462,100	462,100
93	<u>MISCELLANEOUS</u>						
590	PAYMENTS TO SPECIAL FUNDS						
95930	Arson Information			1,000	1,000	1,000	1,000
	TOTAL MISCELLANEOUS			1,000	1,000	1,000	1,000
	TOTAL OTHER EXPENSES			1,370,332	1,370,332	1,391,425	1,466,425