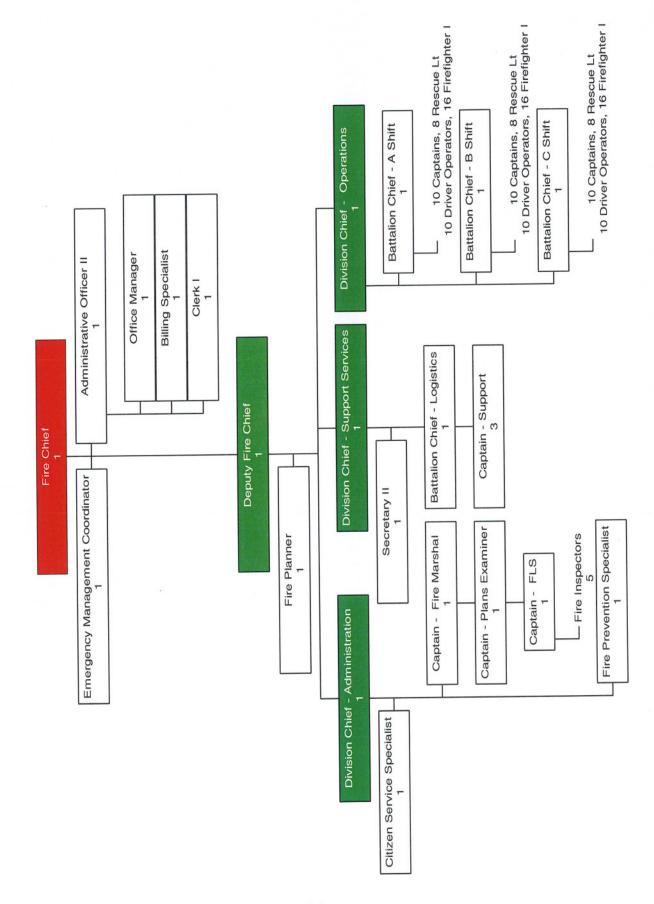
Fire Rescue Deparment FY11/12



Fire	e Rescue		
Posit	ion Summary		
Position Title	Amended	Amended FY 2010/2011	Proposed FY 2011/2012
Fire Rescue			
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Battalion Chief	4	4	4
Division Chief	3	3	3
Fire Captain	33	33	33
Driver Operator ¹	30	30	30
Rescue Lieutenant ¹	24	24	24
Firefighter I ¹	48	48	48
Administrative Officer II	1	1	1
Fire Planner	1	1	1
Office Manager	1	1	1
Secretary II	1	1	1
Clerk I	1	1	1
Billing Specialist	1	1	1
Total Fire Rescue	150	150	150
Fire Prevention			
Fire Captain	3	3	3
Fire Inspector	5	5	5
Citizen Service Specialist	1	1	1
Fire Prevention Specialist	1	1	1
Total Fire Prevention	10	10	10
Emergency Management			
Emergency Management Coordinator	1	1	1
Total Emergency Management	1	1	1
Total Positions	161	161	161

¹Presently, the Fire Rescue department has 48 Firefighter I and 54 Driver Operator and Rescue Lieutenant positions budgeted. In order to test, hire, and train firefighters in a timely and effective manner, the Firefighter I position may be allowed to exceed 54 positions until trained and qualified personnel can be promoted to Driver Operator or Rescue Lieutenant positions. However, the total number of positions for Firefighter I, Driver Operator, and Rescue Lieutenant may not exceed 102 positions and the total number of positions for Driver Operator and Rescue Lieutenant may not exceed 54 positions.

23XX-522.12-03 Holiday Pay 506,590 5 23XX-522.14-01 Time and a Half Overtime 412,837 2 23XX-522.14-02 Straight-Time Overtime 3,612 2 23XX-522.15-05 Special Detail Pay 79,953 2 23XX-522.15-07 Sp. Detail Pay-Non-Reimbursable 20,762 2 23XX-522.21-01 SS and Medicare Matching 959,270 1,0 23XX-522.22-01 Pension-General 28,935 2 23XX-522.23-01 Health Insurance 1,179,487 1,5 23XX-522.23-04 Statutory Life and AD&D Ins. 2,869 2 23XX-522.23-04 OWorkers' Compensation 555,222 5 REQUESTED APPROPRIATION \$18,467,996 \$19,7 OPERATING EXPENSES 23XX-522.31-21 Medical Director 30,613 2 23XX-522.31-30 Professional Services 30,613 2 33XX-522.34-01 3 23XX-522.34-02 Banking Services 0 0 2 33XX-522.34-01 1 0 23XX-522.34-05 Building Maint. Contracts 27,430 2 2 2 0 23XX-522.40-01 Travel and Per Diem 4,3	NDED 10-2011	D PROPOSED 011 FY 2011-2012
PERSONNEL SERVICES 23XX.522.12-01 Salaries \$10,231,506 \$10,6 23XX.522.12-02 Incentive Pay 1,807,415 1,9 23XX.522.14-01 Time and a Half Overtime 412,837 2 23XX.522.14-02 Straight-Time Overtime 3,612 2 23XX.522.15-05 Special Detail Pay 79,953 2 23XX.522.15-07 Sp. Detail Pay-Non-Reimbursable 20,762 2 23XX.522.21-01 SS and Medicare Matching 959,270 1,0 23XX.522.22-01 Pension-General 28,935 3,0 23XX.522.23-01 Health Insurance 1,179,487 1,5 23XX.522.23-04 Statutory Life and AD&D Ins. 2,661,938 3,0 23XX.522.30-04 Statutory Life and AD&D Ins. 2,869 23XX.522.34-00 \$18,467,996 \$19,7 POPERATIOR EXPENSES 23XX.522.31-20 Medical Services 39,435 \$3 23XX.522.34-01 Banking Services 0 0 23XX.522.34-02 Records Retention 1,000 23XX.522.34-01 Travel and Per Diem 4,357 23XX.522.40-01 Travel and Per Diem 4,357 23XX.522.41-05 Data Line<		
23XX-522.12-01 Salaries \$10,231,506 \$10,6 23XX-522.12-02 Incentive Pay 1,807,415 1,9 23XX-522.14-01 Time and a Half Overtime 412,837 2 23XX-522.14-02 Straight-Time Overtime 3,612 2 23XX-522.15-05 Clothing Allowance 27,600 2 23XX-522.15-05 Clothing Allowance 27,600 2 23XX-522.15-07 Sp. Detail Pay-Non-Reimbursable 20,762 2 23XX-522.20-10 Pension-General 28,935 2 23XX-522.20-10 Pension-Firefighters 2,651,938 3,0 23XX-522.23-01 Health Insurance 1,179,487 1,5 23XX-522.23-04 Statutory Life and AD&D Ins. 2,869 2 23XX-522.23-00 Workers' Compensation 555,222 5 REQUESTED APPROPRIATION \$18,467,996 \$19,7 OPERATING EXPENSES 334,435 \$2 23XX-522.34-20 Medical Director 30,613 23XX-522.34-01 Banking Services 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Tr		
23XX-522.12-02 Incentive Pay 1,807,415 1,9 23XX-522.12-03 Holiday Pay 506,590 5 23XX-522.14-01 Time and a Half Overtime 412,837 2 23XX-522.14-02 Special Detail Pay 79,953 23XX-522.15-05 Clothing Allowance 27,600 23XX-522.15-07 Sp. Detail Pay-Non-Reimbursable 20,762 23XX-522.21-01 Pension-General 28,935 23XX-522.22-01 Pension-Firefighters 2,651,938 23XX-522.23-01 Health Insurance 1,179,487 23XX-522.23-04 Statutory Life and AD&D Ins. 2,869 23XX-522.24-00 Workers' Compensation 555,222 REQUESTED APPROPRIATION \$18,467,996 \$19,7 OPERATING EXPENSES 339,435 \$2 23XX-522.31-20 Medical Services 339,435 \$3 23XX-522.31-21 Medical Director 30,613 23 23XX-522.34-02 Records Retention 1,000 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.34-05 Data Line 4,357 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.43-01 Electricity 166,381 23XX-5	22 550	\$10,940,109
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23XX-522.23-01 Health Insurance 1,179,487 1,5 23XX-522.23-04 Statutory Life and AD&D Ins. 2,869 23XX-522.24-00 Workers' Compensation 555,222 5 REQUESTED APPROPRIATION \$18,467,996 \$19,7 OPERATING EXPENSES 23XX-522.31-20 Medical Services 30,613 3 23XX-522.31-21 Medical Director 30,613 3 23XX-522.34-01 Banking Services 0 17,193 1 23XX-522.34-01 Banking Services 0 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.41-01 Communications 96,173 1 23XX-522.41-01 Communications 96,173 1 1 2 23XX-522.43-01 Electricity 156,381 2 2 23XX-522.43-10 Water & Wastewater 70,331 2 23XX-522.46-10 Maint Auto Equipment 312,523 4 23XX-522.46-13 Maint Computer Equipment 0 2 23XX-522.46-10 Maint Computer Equipment 63,407 2 23XX-522.46-00 Maint Buildings	000,069	
23XX-522.24-00 Workers' Compensation 555,222 5 REQUESTED APPROPRIATION \$18,467,996 \$19,7 OPERATING EXPENSES 33XX-522.31-20 Medical Services 30,613 23XX-522.31-21 Medical Director 30,613 23XX-522.31-30 Professional Services 0 23XX-522.34-01 Banking Services 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-04 Temporary Services 0 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.41-05 Data Line 54,978 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 63,407 23XX-522.46-29 Maint Office Equipment 63,407	503,369	
23XX-522.24-00 Workers' Compensation 555,222 5 REQUESTED APPROPRIATION \$18,467,996 \$19,7 OPERATING EXPENSES 33XX-522.31-20 Medical Services 30,613 23XX-522.31-21 Medical Director 30,613 23XX-522.34-02 Professional Services 177,193 23XX-522.34-01 Banking Services 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.41-05 Data Line 54,978 23XX-522.43-10 Electricity 156,381 23XX-522.43-10 Water & Wastewater 7,002 23XX-522.44-02 Buildings- Rental 46,273 23XX-522.46-10 Maint Auto Equipment 0 23XX-522.46-11 Maint Communication Equip 24,667 23XX-522.46-10 Maint Computer Equipment 0 23XX-522.46-10 Maint Other Equipment 0 23XX-522.46-10 Maint Demonstration Equip 29,384 23XX-522.49-40 Printing and Binding 3,549 23XX-522.49-54 Vehicle Replacement Funding 1,049,890	2,869	
OPERATING EXPENSES 23XX-522.31-20 Medical Services \$39,435 23XX-522.31-21 Medical Director 30,613 23XX-522.31-30 Professional Services 177,193 23XX-522.34-01 Banking Services 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.41-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,031 23XX-522.43-10 Water & Wastewater 7,002 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Computer Equipment 0 23XX-522.46-16 Maint Computer Equipment 63,407 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.47-01 Printing and Binding 3,549 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.52-01 Gas & Oil 132,205	596,288	288 507,748
23XX-522.31-20 Medical Services \$39,435 23XX-522.31-21 Medical Director 30,613 23XX-522.31-30 Professional Services 177,193 23XX-522.34-01 Banking Services 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-04 Temporary Services 0 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.43-15 Stormwater 7,002 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-10 Maint Communication Equip 24,667 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-29 Maint Other Equipment 0 23XX-522.46-20 Photocopying Costs 2,151 23XX-522.49-04 Permits & Licenses 1,216 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-01 Medical Supplies 3,340 23XX-522.52-05 Haz. Mat'ls Supply & Exp 9,177	761,241	241 \$20,967,356
23XX-522.31-21 Medical Director 30,613 23XX-522.31-30 Professional Services 177,193 23XX-522.34-01 Banking Services 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.43-15 Stormwater 7,002 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-29 Maint Other Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.47-01 Printing and Binding 3,549 23XX-522.49-8 Permits & Licenses 1,216 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-17 Small Equipment 20,331 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177		
23XX-522.31-21 Medical Director 30,613 23XX-522.31-30 Professional Services 177,193 23XX-522.34-01 Banking Services 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-04 Temporary Services 0 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.43-01 Electricity 156,381 23XX-522.43-01 Electricity 156,381 23XX-522.43-15 Stormwater 70,331 23XX-522.43-15 Stormwater 7,002 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Communication Equip 24,667 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-10 Maint Buildings 29,384 23XX-522.46-10 Maint Buildings 29,384 23XX-522.46-10 Printing and Binding 3,549 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.49-04 Permits & License	\$30,000	
23XX-522.34-01 Banking Services 0 23XX-522.34-02 Records Retention 1,000 23XX-522.34-04 Temporary Services 0 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.41-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.41-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.43-15 Stormwater 7,002 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Offfice Equipment 0 23XX-522.46-13 Maint Computer Equipment 0 23XX-522.46-13 Maint Computer Equipment 0 23XX-522.46-13 Maint Other Equipment 0 23XX-522.46-16 Maint Other Equipment 63,407 23XX-522.46-29 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Supplies	33,000	
23XX-522.34-02 Records Retention 23XX-522.34-04 Temporary Services 0 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.41-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.43-15 Stornwater 23XX-522.44-02 Buildings- Rental 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 0 23XX-522.46-20 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-54 Vehicle Replacement Funding 23XX-522.52-01 Gas & Oil 23XX-522.52-01 Gas & Oil 23XX-522.52-01 Medical Supplies 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp	169,966	
23XX-522.34-04 Temporary Services 0 23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.43-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.43-15 Stornwater 7002 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-10 Maint Auto Equipment 0 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	12,000	
23XX-522.34-05 Building Maint. Contracts 27,430 23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.43-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.43-15 Stormwater 7,002 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.49-54 Vehicle Replacement Funding 1,049,890 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10	1,000	
23XX-522.40-01 Travel and Per Diem 4,357 23XX-522.41-01 Communications 96,173 23XX-522.41-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-15 Stormwater 70,031 23XX-522.44-02 Buildings- Rental 46,273 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	100	
23XX-522.41-01 Communications 96,173 23XX-522.41-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.44-02 Buildings- Rental 46,273 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	26,000	
23XX-522.41-05 Data Line 54,978 23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.44-02 Buildings- Rental 46,273 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-04 Protective Clothing 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	2,620 108,530	
23XX-522.43-01 Electricity 156,381 23XX-522.43-10 Water & Wastewater 70,331 23XX-522.43-15 Stormwater 7,002 23XX-522.44-02 Buildings- Rental 46,273 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	64,568	
23XX-522.43-10 Water & Wastewater 70,331 23XX-522.44-15 Stormwater 7,002 23XX-522.44-02 Buildings- Rental 46,273 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.49-54 Vehicle Replacement Funding 1,049,890 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	290,000	
23XX-522.43-15 Stormwater 7,002 23XX-522.44-02 Buildings- Rental 46,273 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	80,346	
23XX-522.44-02 Buildings- Rental 46,273 23XX-522.46-10 Maint Auto Equipment 312,523 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	8,667	
23XX-522.46-10 Maint Auto Equipment 23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 33,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.49-54 Vehicle Replacement Funding 23XX-522.52-01 Office Supplies 23XX-522.52-01 Gas & Oil 23XX-522.52-01 Gas & Oil 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 23XX-522.52-10 Medical Supplies 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	43,324	
23XX-522.46-11 Maint Office Equipment 0 23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.49-54 Vehicle Replacement Funding 1,049,890 23XX-522.52-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	418,200	
23XX-522.46-13 Maint Communication Equip 24,667 23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Replacement Funding 1,049,890 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	250	
23XX-522.46-16 Maint Computer Equipment 0 23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Replacement Funding 1,049,890 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	40,000	000 35,000
23XX-522.46-29 Maint Other Equipment 63,407 23XX-522.46-40 Maint Buildings 29,384 23XX-522.47-01 Printing and Binding 3,549 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.51-01 Office Replacement Funding 1,049,890 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	100	
23XX-522.47-01 Printing and Binding 23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.49-54 Vehicle Replacement Funding 1,049,890 23XX-522.51-01 Office Supplies 23XX-522.52-01 Gas & Oil 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 23XX-522.52-10 Medical Supplies 23XX-522.52-17 Small Equipment 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	70,000	
23XX-522.47-02 Photocopying Costs 2,151 23XX-522.49-08 Permits & Licenses 1,216 23XX-522.49-54 Vehicle Replacement Funding 1,049,890 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	44,000	
23XX-522.49-08 Permits & Licenses 1,216 23XX-522.49-54 Vehicle Replacement Funding 1,049,890 23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	5,000	
23XX-522.49-54 Vehicle Replacement Funding 23XX-522.51-01 Office Supplies 23XX-522.52-01 Gas & Oil 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 23XX-522.52-10 Medical Supplies 23XX-522.52-17 Small Equipment 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	4,000	
23XX-522.51-01 Office Supplies 8,340 23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	10,000	
23XX-522.52-01 Gas & Oil 132,205 23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	403,197	
23XX-522.52-03 Uniforms 20,331 23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	14,000	
23XX-522.52-04 Protective Clothing 26,732 23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	150,820	
23XX-522.52-10 Medical Supplies 120,988 23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	34,000 38,500	
23XX-522.52-17 Small Equipment 9,288 23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	150,000	
23XX-522.52-50 Haz. Mat'ls Supply & Exp 9,177	5,000	
20,000 022:02 00 1102: 1100:00	10,000	
TULY V K-1/1 K-1 K-1 K-1 K-1 K-1 K-1 K-1 K-1 K-1 K-	1,000	
23XX-522.52-51 Dive Team Supply & Exp 85 23XX-522.52-52 Explorers Supply & Exp 0		500 500

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
FIRE RESCUE - CONTINUED			
OPERATING EXPENSES			
23XX-522.52-90 Other Supplies & Expenses 23XX-522.54-01 Subs & Memberships 23XX-522.54-02 Tuition & Training 23XX-522.54-03 Training 23XX-522.54-04 Technical Training	25,232 1,743 62,769 21,163 10,014	35,000 2,601 75,000 31,965 0	35,000 2,955 60,000 31,965 0
REQUESTED APPROPRIATION	\$2,646,020	\$2,413,254	\$2,800,019
CAPITAL PURCHASES			
23XX-522.62-03 Building Improvements 23XX-522.64-01 Heavy Machinery & Equipment 23XX-522.64-02 Computer Equipment	\$10,046 23,078 64,601	\$15,000 25,546 0	\$0 10,000 0
REQUESTED APPROPRIATION	\$97,725	\$40,546	\$10,000
PUBLIC SAFETY COMP EMERGENCY OP PLAN G	RANT		
3214-522.64-02 Computer Equipment	\$2,371	\$0	\$0
REQUESTED APPROPRIATION	\$2,371	\$0	\$0
FL. DEPT. OF HEALTH EMERGENCY MED. SER.GI	RANT		
3216-522.52-10 Medical 3216-522.52-17 Small Equipment 3216-522.54-03 Training 3216-522.64-02 Computer Equipment	\$0 67,345 8,762 0	\$52,298 63,565 5,000 70,190	\$0 0 0
REQUESTED APPROPRIATION	\$76,107	\$191,053	\$0
FIRE GRANTS			
3299-522.54-03 Training	\$0	\$9,000	\$0
REQUESTED APPROPRIATION	\$0	\$9,000	\$0
TOTAL REQUESTED APPROP. FOR FIRE RESCUE	\$21,290,219	\$22,415,094	\$23,777,375

2350-522.52-90 Other Supplies & Expenses 437 1,950 2,500 2350-522.54-01 Subs & Memberships 390 365 365 2350-522.54-02 Tuition & Training 613 2,529 2,500 REQUESTED APPROPRIATION \$11,292 \$20,552 \$28,873		ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
2350-522.12-01 Salaries \$592,774 \$784,614 \$705,629 2350-522.12-02 Incentive Pay 135,743 150,744 160,782 2350-522.14-01 Time and a Half Overtime 16,968 9,000 5,000 2350-522.14-02 Straight-Time Overtime 2,084 1,000 1,000 2350-522.15-02 Special Detail Pay 711 4,536 4,536 2350-522.15-05 Clothing Allowance 1,600 1,600 1,600 2350-522.21-01 SS and Medicare Matching 55,461 70,196 68,338 2350-522.22-01 Pension-General 17,765 33,194 30,513 2350-522.23-01 Health Insurance 70,715 108,354 101,237 2350-522.23-01 Health Insurance 70,715 108,354 101,237 2350-522.24-00 Workers' Compensation 37,272 38,993 34,120 REQUESTED APPROPRIATION \$995,987 \$1,336,584 \$1,235,475 OPERATING EXPENSES 2350-522.34-02 Records Retention 0 100 100 2350-522.34-04 Temporary Services 0 100 100 100 2350-522.40-01 Travel and Per Diem 0 1,008 1,008 2350-522.40-01 Travel and Per Diem 0 1,008 1,008 2350-522.47-01 Printing and Binding 1,223 2,500 2,500 2350-522.47-01 Printing and Binding 1,223 2,500 2,500 2350-522.52-03 Uniforms 1,800 2,000 2,000 2350-522.52-03 Uniforms 1,800 2,000 2,000 2350-522.52-04 Uniforms 1,800 2,000 2,000 2350-522.54-04 Tuition & Training 613 2,529 2,500 REQUESTED APPROPRIATION \$11,292 \$20,552 \$28,873	FIRE PREVENTION			
2350-522.12-01 Incentive Pay 135,743 150,744 160,782 2350-522.12-02 Incentive Pay 135,743 150,744 160,782 2350-522.14-01 Time and a Half Overtime 2,084 1,000 5,000 2350-522.15-02 Special Detail Pay 711 4,536 4,536 2350-522.15-05 Clothing Allowance 1,600 1,600 1,600 1,600 2350-522.21-01 SS and Medicare Matching 55,461 70,196 68,338 2350-522.21-01 Pension-General 17,765 33,194 30,513 2350-522.22-02 Pension-Firefighters 64,894 134,353 122,720 2350-522.23-01 Health Insurance 70,715 108,354 101,237 2350-522.24-00 Workers' Compensation 37,272 38,993 34,120 PERATING EXPENSES 2350-522.31-30 Professional Services \$0 \$100 \$100 2350-522.34-04 Temporary Services 0 1,008 1,008 2350-522.34-04 Temporary Services 0 1,008 1,008 2350-522.40-01 Travel and Per Diem 0 1,008 1,008 2350-522.40-01 Travel and Per Diem 0 1,008 1,008 2350-522.47-01 Printing and Binding 0 100 1,500 2350-522.47-01 Printing and Binding 0 100 1,500 2350-522.47-01 Printing and Binding 0 1,233 2,500	PERSONNEL SERVICES			
OPERATING EXPENSES 2350-522.31-30 Professional Services \$0 \$100 \$100 2350-522.34-02 Records Retention 0 100 100 2350-522.34-04 Temporary Services 0 100 100 2350-522.40-01 Travel and Per Diem 0 1,008 1,008 2350-522.46-29 Maint Other Equipment 0 100 100 2350-522.47-01 Printing and Binding 0 100 1,500 2350-522.47-02 Photocopying Costs 1,223 2,500 2,500 2350-522.48-06 Public Fire Education 6,829 9,700 16,100 2350-522.52-03 Uniforms 1,800 2,000 2,000 2350-522.52-90 Other Supplies & Expenses 437 1,950 2,500 2350-522.54-01 Subs & Memberships 390 365 365 2350-522.54-02 Tuition & Training 613 2,529 2,500 REQUESTED APPROPRIATION \$11,292 \$20,552 \$28,873	2350-522.12-02 Incentive Pay 2350-522.14-01 Time and a Half Overtime 2350-522.14-02 Straight-Time Overtime 2350-522.15-02 Special Detail Pay 2350-522.15-05 Clothing Allowance 2350-522.21-01 SS and Medicare Matching 2350-522.22-01 Pension-General 2350-522.22-02 Pension-Firefighters 2350-522.23-01 Health Insurance	135,743 16,968 2,084 711 1,600 55,461 17,765 64,894 70,715	150,744 9,000 1,000 4,536 1,600 70,196 33,194 134,353 108,354	160,782 5,000 1,000 4,536 1,600 68,338 30,513 122,720 101,237
OPERATING EXPENSES 2350-522.31-30 Professional Services \$0 \$100 \$100 2350-522.34-02 Records Retention 0 100 100 2350-522.34-04 Temporary Services 0 100 100 2350-522.40-01 Travel and Per Diem 0 1,008 1,008 2350-522.46-29 Maint Other Equipment 0 100 100 2350-522.47-01 Printing and Binding 0 100 1,500 2350-522.47-02 Photocopying Costs 1,223 2,500 2,500 2350-522.48-06 Public Fire Education 6,829 9,700 16,100 2350-522.52-03 Uniforms 1,800 2,000 2,000 2350-522.52-90 Other Supplies & Expenses 437 1,950 2,500 2350-522.54-01 Subs & Memberships 390 365 365 2350-522.54-02 Tuition & Training 613 2,529 2,500 REQUESTED APPROPRIATION \$11,292 \$20,552 \$28,873	REQUESTED APPROPRIATION	\$995,987	\$1,336,584	\$1,235,475
2350-522.34-02 Records Retention 0 100 100 100 2350-522.34-04 Temporary Services 0 1,008 1,008 1,008 2350-522.40-01 Travel and Per Diem 0 100 100 100 2350-522.46-29 Maint Other Equipment 0 100 1,500 2350-522.47-01 Printing and Binding 0 100 1,500 2350-522.47-02 Photocopying Costs 1,223 2,500 2,500 2350-522.48-06 Public Fire Education 6,829 9,700 16,100 2350-522.52-03 Uniforms 1,800 2,000 2,000 2350-522.52-03 Uniforms 1,800 2,000 2,000 2350-522.52-90 Other Supplies & Expenses 437 1,950 2,500 2350-522.54-01 Subs & Memberships 390 365 365 365 2350-522.54-02 Tuition & Training 613 2,529 2,500 REQUESTED APPROPRIATION \$11,292 \$20,552 \$28,873				
1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2350-522.34-02 Records Retention 2350-522.34-04 Temporary Services 2350-522.40-01 Travel and Per Diem 2350-522.46-29 Maint Other Equipment 2350-522.47-01 Printing and Binding 2350-522.47-02 Photocopying Costs 2350-522.48-06 Public Fire Education 2350-522.52-03 Uniforms 2350-522.52-90 Other Supplies & Expenses 2350-522.54-01 Subs & Memberships 2350-522.54-02 Tuition & Training	0 0 0 0 1,223 6,829 1,800 437 390 613	100 100 1,008 100 2,500 9,700 2,000 1,950 365 2,529	100 100 1,008 100 1,500 2,500 16,100 2,000 2,500 365 2,500
\$1,000 \$1,357,136 \$1,264,348	TOTAL REQUESTED APPROPRIATION	\$1,007,279	\$1,357,136	\$1,264,348

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
EMERGENCY MANAGEMENT			
PERSONNEL SERVICES			
2340-525.12-01 Salaries 2340-525.21-01 SS and Medicare Matching 2340-525.22-01 Pension-General 2340-525.22-02 Health Insurance 2340-525.24-00 Workers' Compensation	\$0 0 0 0	\$67,467 5,161 19,028 16,077 227	\$68,546 5,320 20,194 17,337 187
REQUESTED APPROPRIATION	\$0	\$107,960	\$111,584
OPERATING EXPENSES 2340-525-31.30 Professional Services 2340-525.34-02 Records Retention 2340-525.40-01 Travel and Per Diem 2340-525.41-01 Communications 2340-525.46-10 Maint. Auto Equpment	\$0 0 0 0	\$100 100 800 800 1,450	\$100 100 800 800 1,486
2340-525.47-01 Printing and Binding 2340-525.47-02 Photocopying Costs 2340-525.49-54 Vehicle Replacement Funding 2340-525.51-01 Office Supplies 2340-525.52-02 Gas & Oil 2340-525.52-90 Other Supplies & Expenses	0 0 0 0 0	2,000 300 2,000 800 1,200 52,767 440	40,000
2340-525.54-01 Subs & Memberships 2340-525.54-02 Tuition & Training REQUESTED APPROPRIATION	0 \$0	2,000 \$64,757	1,500
TOTAL REQUESTED APPROPRIATION	\$0	\$172,717	\$162,902

Administration

Definition/Description of Program

The Fire-Rescue Administration program plans, directs, manages and coordinates the overall operation, functions and administration of the City of Sunrise Fire-Rescue Department in order to ensure the protection of citizens' life and property through fire fighting and responding to medical emergencies.

Program ExpendituresCost to Continue at Current Levels Actual Amended Proposed \$ %						
	Actual					
	FY 2010	FY 2011	FY 2012	Change	Change	
Personnel Services	\$0	\$1,098,575	\$1,179,285	\$80,710	7.3%	
Operating Expenses	0	386,034	702,111	316,077	81.9%	
Capital Purchases	0	0	10,000	10,000	N/A	
TOTALS	\$0	\$1,484,609	\$1,891,396	\$406,787	27.4%	

Program Revenue					
	Actual Amended Proposed				%
	FY 2010	FY 2011	FY 2012	Change	Change
General Fund	0	1,484,609	1,891,396	406,787	27.4%
TOTALS	\$0	\$1,484,609	\$1,891,396	\$406,787	27.4%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Shifts At One Hundred Percent Strength Before Overtime.	79%	59%	100%	69.5%
Average Overtime As A Percentage of Salaries At Five Percent Or Less.	2.98%	5.05%	5%	-1.0%
ISO Rating	3	3	3	0.0%

Administration

Pos	sition Summary		
- · · · · · ·	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Position Title	F1 2010	F1 2011	112012
Tine Chief	N/A	1	1
Fire Chief	N/A	1	1
Deputy Fire Chief	N/A	1	1
Administrative Officer II	N/A	1	1
Division Chief	N/A	1	1
Fire Planner	N/A	1	1
Office Manager	N/A N/A	1	1
Billing Specialist		1	1
Clerk I	N/A	1	1
Total Program Positions	0	8	8
	****	•	0
Full Time Positions	N/A	8	8

Emergency Management

Definition/Description of Program

The purpose of the Emergency Management program is to minimize the effect of disasters by improving preparedness for, coordination during, and recovery from disasters through development of public/private partnerships. In addition, the program is responsible to ensure the operational readiness of city government to effectively manage disaster events. Every city department plays a role in a major emergency.

Program ExpendituresCost to Continue at Current Levels Actual Amended Proposed \$ %						
	Actual Amended Proposed \$ FY 2010 FY 2011 FY 2012 Change Ch					
Personnel Services	\$0	\$107,960	\$111,584	\$3,624	3.4%	
Operating Expenses	0	64,757	51,318	(13,439)	-20.8%	
TOTALS	\$0	\$172,717	\$162,902	(\$9,815)	-5.7%	

	Progr	ram Revenue			
	Actual	Amended	Proposed	\$	%
	FY 2010	FY 2011	FY 2012	Change	Change
General Fund	0	172,717	162,902	(9,815)	-5.7%
TOTALS	\$0	\$172,717	\$162,902	(\$9,815)	-5.7%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Emergency Management Training Classes Per Year.	55	58	33	-43.1%
Number of Public Education Training Hours Provided	828	1,600	1,191	-25.6%

Emergency Management

y nended Y 2010 N/A	Amended FY 2011	Proposed FY 2012
N/A	1	1
0	1	1
N/A	1	1

Fire Prevention

Definition/Description of Program

The Fire Prevention program attempts to minimize the loss of life and property by ensuring that commercial buildings are built with the proper building materials, the proper number and adequate means of egress are provided, and required fire protection systems are installed. This is accomplished during the review of building plans and by conducting field inspections yearly.

Program ExpendituresCost to Continue at Current Levels						
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change	
Personnel Services	\$995,987	\$1,336,584	\$1,235,475	(\$101,109)	-7.6%	
Operating Expenses	11,292	20,552	28,873	8,321	40.5%	
TOTALS	\$1,007,279	\$1,357,136	\$1,264,348	(\$92,788)	-6.8%	

Program Revenue						
	Actual	Amended	Proposed	\$	%	
	FY 2010	FY 2011	FY 2012	Change	Change	
Fire Inspections-New	\$0	\$214,020	\$214,020	\$0	0.0%	
Fire Inspections-Annual	0	859,932	874,551	14,619	1.7%	
Inspector Train. Retainage	0	750	750	0	0.0%	
General Fund	1,007,279	282,434	175,027	(107,407)	-38.0%	
TOTALS	\$1,007,279	\$1,357,136	\$1,264,348	(\$92,788)	-6.8%	

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Inspections Per Month	345	344	350	1.7%
Number of Fire Prevention Education Events Per Year	210	181	230	27.1%
Number of Fire Inspector Training Hours Per Year	188	205	222	8.3%

Fire Prevention

Position Summary					
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012		
Fire Captain Fire Prevention Specialist Citizen Service Specialist Fire Inspector	N/A N/A N/A	3 1 1 5	3 1 1 5		
Total Program Positions	0	10	10		
Full Time Positions	N/A	10	10		

Operations

Definition/Description of Program

The Fire-Rescue Operations Division is resposible for the delivery of all emergency response services including pre-hospital emergency medical, fire suppression, hazardous materials, technical rescue, and water rescue.

Program ExpendituresCost to Continue at Current Levels						
	Actual	Amended	Proposed	\$	%	
9	FY 2010	FY 2011	FY 2012	Change	Change	
Personnel Services	\$0	\$17,774,541	\$18,798,464	\$1,023,923	5.8%	
Operating Expenses	0	1,330,912	1,609,039	278,127	20.9%	
Capital Purchases	0	30,000	0	(30,000)	-100.0%	
TOTALS	\$0	\$19,135,453	\$20,407,503	\$1,272,050	6.6%	

Program Revenue						
	Actual	Actual Amended Proposed	Proposed	\$	%	
	FY 2010	FY 2011	FY 2012	Change	Change	
Fire Fighter Supplemental	\$0	\$70,000	\$80,000	\$10,000	14.3%	
EMS-Local (Transport Fees)	0	2,400,000	2,400,000	0	0.0%	
Fire Special Detail	0	105,000	75,000	(30,000)	-28.6%	
Hazmat Response Team	0	400,000	400,000	0	0.0%	
Fire Assessment	0	6,899,822	6,956,524	56,702	0.8%	
General Fund	0	9,260,631	10,495,979	1,235,348	13.3%	
TOTALS	\$0	\$19,135,453	\$20,407,503	\$1,272,050	6.6%	

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Trauma Alerts	38	38	40	5.3%
Scene Time For Trauma Alerts (90% 10 minutes or less)	70%	80%	90	11150.0%
Average Response Time (4 minutes or less) For Emergency Responses	0:04:04	0:04:14	0:04:00	-5.5%

Operations

Pos	sition Summary		
	Amen		Proposed FY 2012
Position Title	FY 20	710 F1 2011	F1 2012
Division Chief	N/A	1	1
Battalion Chief	N/A		3
Fire Captain	N/A		30
Rescue Lieutenant	N/A		24
Driver Operator	N/A		30
Firefighter	N/A		48
Total Program Positions	0	136	136
		929404	
Full Time Positions	N/	A 136	136

Support

Definition/Description of Program

This program is resposible for all logistics that affect the daily operations of the Department such as coordinating the vehicle preventive maintenance and repair of equipment, research and purchasing of new equipment, issuing uniforms and equipment to personnel.

Program ExpendituresCost to Continue at Current Levels						
J	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change	
Personnel Services	\$0	\$888,125	\$989,607	\$101,482	11.4%	
Operating Expenses	0	696,308	415,869	(280,439)	-40.3%	
Capital Purchases	0	10,546	0	(10,546)	-100.0%	
TOTALS	\$0	\$1,594,979	\$1,405,476	(\$189,503)	-11.9%	

	Prog	ram Revenue			
	Actual	Amended	Proposed	\$	%
	FY 2010	FY 2011	FY 2012	Change	Change
General Fund	0	1,594,979	1,405,476	(189,503)	-11.9%
TOTALS	\$0	\$1,594,979	\$1,405,476	(\$189,503)	-11.9%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Paramedic Training Hours Provided Per Year	1,325	2,824	850	-69.9%
Fire Training Hours Provided Per Year	1,200	1,325	1,275	-3.8%
Number Of Days Reserve Rescue Used.	2	2	1	-50.0%
Number Of Days Reserve Engines Used.	2	2	1	-50.0%

Support

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
	NI/A	1	1
Division Chief	N/A	1 1	1
Secretary II	N/A		1
Battalion Chief	N/A	1 3	3
Fire Captain	N/A	3	3
Total Program Positions	0	6	6
Full Time Positions	N/A	6	6
ruii iiiile rosidolis	147.1	130	