

FIRE DEPARTMENT

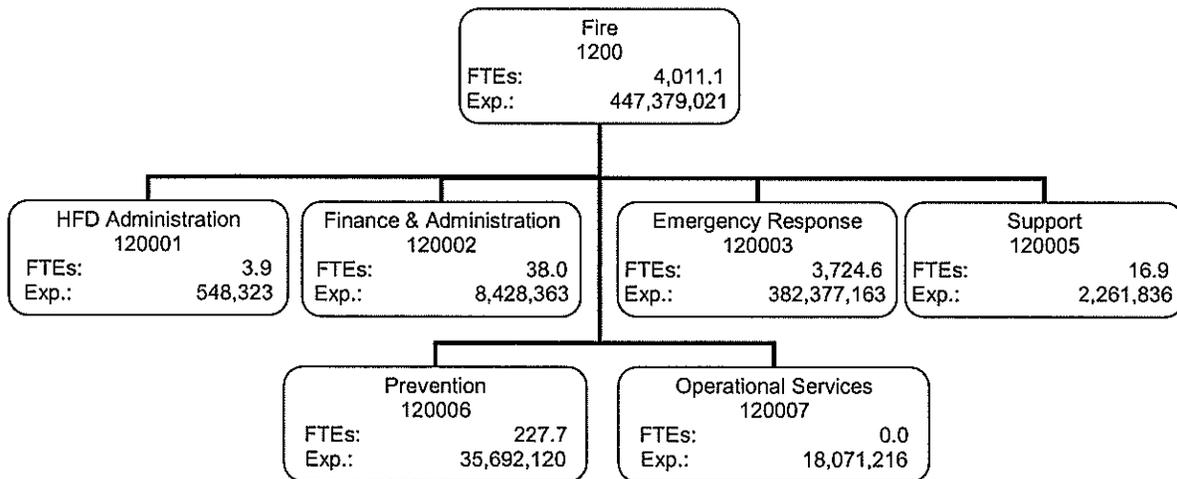
Department Description and Mission

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: Emergency Response, Support, and Prevention, which are supported by the Finance and Administration command.

The Houston Fire Department (HFD) 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



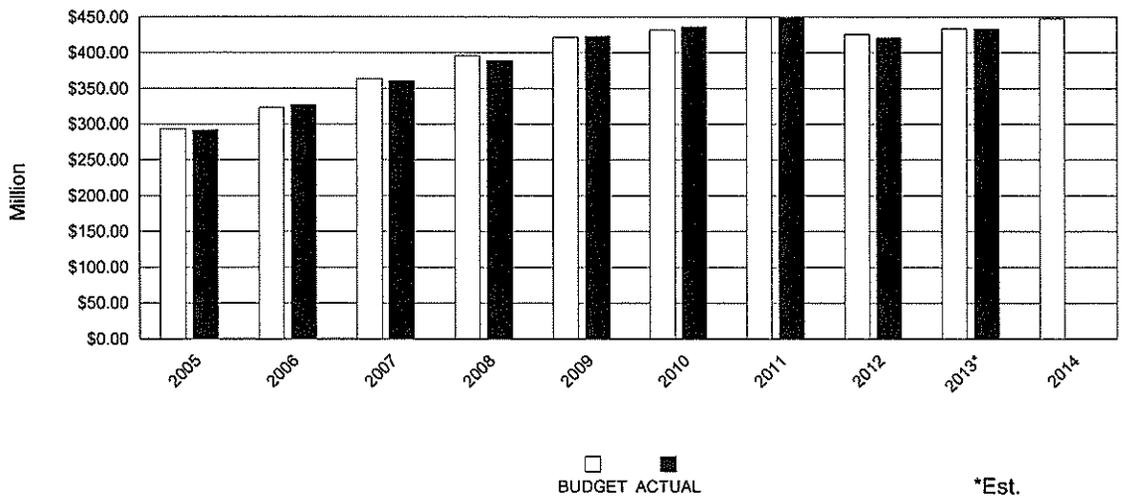
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	390,643,613	400,986,297	401,155,333	409,835,180
	Supplies	11,132,346	10,836,956	10,675,993	10,503,293
	Other Services and Charges	18,413,987	21,446,900	21,438,827	27,040,548
	Non-Capital Equipment	8,467	0	0	0
	Total M & O Expenditures	420,198,413	433,270,153	433,270,153	447,379,021
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	420,198,413	433,270,153	433,270,153	447,379,021
Revenues		62,789,391	60,799,124	62,540,382	62,389,535
Staffing	Full-Time Equivalents - Civilian	118.6	123.5	117.7	127.0
	Full-Time Equivalents - Classified	3,801.0	3,746.4	3,770.9	3,741.1
	Full-Time Equivalents - Cadets	14.2	24.2	27.3	143.0
	Total	3,933.8	3,894.1	3,915.9	4,011.1
	Full-Time Equivalents - Overtime	177.9	224.2	224.2	228.1
Significant Budget Changes and Highlights	o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o Classified pay increases of 1% resulting from the 2011 union agreement.				
	o Five new cadet classes which consists of three regular and two fast track training classes totaling 290 cadets.				
	o Two new paramedic classes resulting in 60 additional paramedics.				
	o Three additional Emergency Medical Service (EMS) units funded for the full fiscal year, which were initially placed in service February 2013.				

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HFD Administration 120001 Provide administration and direction for all aspects of the Houston Fire Department (HFD) including legal service, finance and administration, operations, logistics, and planning and homeland security.	5.2	659,512	5.9	753,391	3.9	548,323
Finance & Administration 120002 Provide administration and direction to the Houston Fire Department (HFD) including accounting and finance.	33.3	9,812,746	33.8	8,325,322	38.0	8,428,363
Emergency Response 120003 Provides continuous fire fighting and first responder emergency medical services, responds to hazardous materials and aircraft rescue incidents, provide immediate treatment to those in need of urgent medical care, and prepare new recruits to be entry level fire fighters.	3,645.0	361,736,372	3,621.6	372,072,741	3,724.6	382,377,163
Support 120005 Provide administration and direction for all aspects of the Houston Fire Department (HFD) related to Recruiting, Special Events, Public Information and Information Technology Operations. This division also supports the Classified Testing Book Committee and Family Support Network.	19.9	2,569,104	15.1	1,963,085	16.9	2,261,836
Prevention 120006 The Command will organize, support and coordinate the activities of Life Safety Bureau, Fire Investigation and Planning Administration.	230.4	35,305,834	239.5	36,642,141	227.7	35,692,120
Operational Services 120007 Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.	0.0	10,114,845	0.0	13,513,473	0.0	18,071,216

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area Name		: Fire Department					
Fund No./Bus Area No.		: 1000 / 1200					
Division	Division Name	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	3.2		3.9		2.0	
	Classified	2.0		2.0		1.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>5.2</u>	659,512	<u>5.9</u>	753,391	<u>3.9</u>	548,323
120002	Finance & Administration						
	Civilian	33.3		33.8		38.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>33.3</u>	9,812,746	<u>33.8</u>	8,325,322	<u>38.0</u>	8,428,363
120003	Emergency Response						
	Civilian	36.9		38.0		40.0	
	Classified	3,593.9		3,556.3		3,541.6	
	Cadets	14.2		27.3		143.0	
	Total	<u>3,645.0</u>	361,736,372	<u>3,621.6</u>	372,072,741	<u>3,724.6</u>	382,377,163
120005	Support						
	Civilian	12.8		10.1		11.0	
	Classified	7.1		5.0		5.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>19.9</u>	2,569,104	<u>15.1</u>	1,963,085	<u>16.9</u>	2,261,836
120006	Prevention						
	Civilian	32.4		31.9		36.0	
	Classified	198.0		207.6		191.7	
	Cadets	0.0		0.0		0.0	
	Total	<u>230.4</u>	35,305,834	<u>239.5</u>	36,642,141	<u>227.7</u>	35,692,120
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	<u>0.0</u>	10,114,845	<u>0.0</u>	13,513,473	<u>0.0</u>	18,071,216
Grand Total							
	Civilian	118.6		117.7		127.0	
	Classified	3,801.0		3,770.9		3,741.1	
	Cadets	14.2		27.3		143.0	
	Grand Total	<u>3,933.8</u>	<u>420,198,413</u>	<u>3,915.9</u>	<u>433,270,153</u>	<u>4,011.1</u>	<u>447,379,021</u>

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	2.0	
ADMINISTRATIVE AIDE	10	3.0	3.0	
ADMINISTRATIVE ASSISTANT	17	12.0	13.0	1.0
ADMINISTRATIVE ASSOCIATE	13	4.0	5.0	1.0
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	6.0	5.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ARSON INVESTIGATOR	FE08	0.0	1.0	1.0
ASSISTANT ARSON INVESTIGATOR	FE07	5.0	5.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	0.0	(1.0)
ASSISTANT EMS PHYSICIAN DIRECTOR	33	2.5	4.0	1.5
ASSISTANT FIRE CHIEF	FD09	6.0	7.0	1.0
ASSISTANT FIRE MARSHAL	FE08	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
ASSOCIATE EMS PHYSICIAN DIRECTOR	35	1.0	1.0	
BUYER	16	1.0	1.0	
CAPTAIN	FD05	430.0	422.1	(7.9)
CHIEF COMMUNICATIONS OFFICER	FF07	8.0	8.0	
CHIEF INSPECTOR	FE07	4.0	7.0	3.0
COMMUNICATIONS CAPTAIN	FF05	47.0	48.0	1.0
COMMUNICATIONS SENIOR CAPTAIN	FF06	15.0	16.0	1.0
CUSTOMER SERVICE REP. I	13	3.0	1.0	(2.0)
CUSTOMER SERVICE REP. II	15	9.0	13.0	4.0
CUSTOMER SERVICE REP. III	16	2.0	1.0	(1.0)
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY CHIEF	FD08	8.0	7.0	(1.0)
DEPUTY CHIEF-COMM. OFFICER	FF08	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DISTRICT CHIEF	FD07	103.0	99.0	(4.0)
DIVISION MANAGER	29	2.0	2.0	
EMS EDUCATOR COORDINATOR	24	2.0	2.0	
EMS PHYSICIAN DIRECTOR,MD	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	1,052.0	1,061.1	9.1
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	2.0	3.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	
FINANCIAL ANALYST II	18	0.0	1.0	1.0
FINANCIAL ANALYST III	21	2.0	3.0	1.0
FINANCIAL ANALYST IV	25	1.0	1.0	
FIRE CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,677.0	1,633.0	(44.0)
FIRE FIGHTER TRAINEE	10	24.2	143.0	118.8
FIRE FIGHTER,PROBATIONARY	FD02	185.0	232.0	47.0
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	0.0	0.0	
INSPECTOR	FE05	91.0	94.0	3.0

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
INVENTORY MANAGEMENT CLERK	9	1.0	1.0	
INVENTORY MANAGEMENT SUPERVISOR	17	3.0	2.0	(1.0)
INVESTIGATOR-FIRE	FE05	53.0	53.0	
IT PROJECT MANAGER	28	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MAINTENANCE MECHANIC III	14	3.0	4.0	1.0
MANAGEMENT ANALYST IV	25	4.0	4.0	
MASTER MECHANIC	FG07	1.0	1.0	
OFFICE ASSISTANT	9	3.0	3.0	
OFFICE SUPERVISOR	17	2.0	2.0	
PROCUREMENT SPECIALIST	24	3.0	3.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	1.0	
RECEPTIONIST	7	3.0	2.0	(1.0)
REGULATORY COMPLIANCE COORDINATOR	17	1.0	1.0	
REGULATORY SUPERVISOR	20	1.0	1.0	
SENIOR CAPTAIN	FD06	164.0	146.0	(18.0)
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 INSPECTOR	FE06	16.0	15.0	(1.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	14.0	13.0	(1.0)
SENIOR INVESTIGATOR	FE06	9.0	8.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	2.0	2.0	
SENIOR PROCUREMENT SPECIALIST	27	1.0	1.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
SHOP SUPERVISOR	FG06	1.0	1.0	
STAFF ANALYST	26	2.0	2.0	
STAFF PSYCHOLOGIST	27	1.0	1.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
Total FTEs		4,027.7	4,139.2	111.5
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor		133.6	128.1	(5.5)
Full-Time Equivalents		3,894.1	4,011.1	117.0

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1200020003	HFD-Warehouse Ops			
452030	Miscellaneous Revenue	5,000	3,000	0
1200020004	HFD-Permits and Revenues			
421180	Special Fire Permits	5,662,500	6,100,000	6,100,000
421210	Fire Alarm Permits	735,000	500,000	500,000
421280	Other Licenses & Permits	0	2,952	2,952
421630	Administrative Fee - Licenses & Permits	702,000	250,000	250,000
426330	Miscellaneous Copies Fees	420	420	420
428050	False Alarm Penalties	740,000	850,000	850,000
428080	Returned Check Charges	480	480	0
452020	Recoveries & Refunds	0	850,000	0
452030	Miscellaneous Revenue	0	1,500	0
Total	HFD-Permits and Revenues	7,840,400	8,555,352	7,703,372
1200030001	HFD-Fire Suppression			
426350	Fire Fighting Services	618,015	618,015	618,015
1200030003	HFD-EMS Administration			
426030	Ambulance Fees	32,416,779	33,244,585	32,335,022
1200040001	HFD-Life Safety Bureau			
421490	Plan Review Fees	1,000,000	1,400,000	1,400,000
452020	Recoveries & Refunds	2,150,000	1,200,000	2,050,000
Total	HFD-Life Safety Bureau	3,150,000	2,600,000	3,450,000
1200040002	HFD-Fire Investigation			
426340	Public Safety Reports Fees	5,435	5,435	5,435
1200050005	HFD-Dispatch & Records Operations			
426340	Public Safety Reports Fees	85,055	85,055	85,055
1200060002	HFD-Hazardous Materials Team			
426010	Hazardous Materials Response	56,100	56,100	56,100
426020	Hazardous Materials Permit	35,500	35,500	35,500
Total	HFD-Hazardous Materials Team	91,600	91,600	91,600
1200060003	HFD-Airport Operations (AARF)			
424050	Interfund Fire Protection Services	16,516,840	16,516,840	17,276,036
1200070001	HFD-Operational Services			
445050	Cell Tower Revenue	70,000	50,000	50,000
452030	Miscellaneous Revenue	0	370	0
Total	HFD-Operational Services	70,000	50,370	50,000
1200070002	HFD - Central Services Operations			
421630	Administrative Fee - Licenses & Permits	0	625,000	625,000
452030	Miscellaneous Revenue	0	145,130	150,000
Total	HFD - Central Services Operations	0	770,130	775,000
Total	Fire Department	60,799,124	62,540,382	62,389,535

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	6,036,064	6,080,002	5,850,003	6,350,249
500020	Salary Base Pay - Classified	225,815,640	222,547,404	223,357,399	222,965,041
500030	Salary Part Time - Civilian	229,740	245,406	295,000	315,007
500040	Salary Assignment Pay - Classified	5,828,147	5,992,394	5,600,000	5,518,500
500050	Sal-Edu/Incen-Classfd	5,121,282	5,202,901	5,060,000	5,060,000
500060	Overtime - Civilian	17,801	37,397	37,397	31,000
500070	Overtime - Classified	15,871,544	19,692,859	19,692,858	19,892,859
500110	Bilingual Pay - Civilian	12,839	13,554	12,700	12,651
500120	Bilingual Pay - Classified	975,230	985,000	1,000,500	1,000,502
500190	Temporary Higher Class Pay	1,817,933	2,028,501	1,700,000	1,700,000
501020	Clothing Allowance - Classified	66,500	69,000	70,000	70,000
501040	Earned Leave - Classified	1,460,260	1,500,000	1,499,994	1,500,000
501070	Pension - Civilian	1,145,660	1,304,025	1,240,099	1,443,734
501080	Pension - Fire	61,204,184	61,650,030	61,627,895	61,591,942
501120	Termination Pay - Civilian	5,213	105,900	50,000	50,000
501130	Termination Pay - Classified	10,071,606	11,433,582	10,868,582	11,168,582
501150	Trainees for Classified Service - Cadets	394,284	652,190	728,665	3,814,300
501160	Vehicle Allowance - Civilian	1,164	0	0	0
502010	FICA - Civilian	476,339	517,318	498,742	785,644
502020	FICA - Classified	2,670,229	2,910,095	2,810,095	3,022,936
503010	Health Ins-Act Civilian	900,638	1,138,211	1,016,249	1,099,738
503015	Basic Life Insurance - Active Civilian	3,855	3,736	3,400	6,676
503020	Health Ins.Act-Classified	36,802,041	42,390,289	42,500,760	46,961,872
503025	Basic Life Insurance - Active Classified	132,991	130,356	130,356	169,002
503040	Health/Life Ins.Ret-Classified	7,924,473	8,591,912	9,460,292	9,623,261
503060	Long Term Disability-Civilian	10,807	12,293	12,290	22,805
503061	Long Term Disability-Classified	263,546	318,919	279,428	318,671
503080	Workers Compensation-Classified-Admin	726,540	900,582	906,366	899,808
503090	Workers Compensation-Civilian-Admin	26,686	35,684	35,943	65,830
503100	Workers Compensation-Civilian-Claim	47,610	71,000	71,000	51,000
503110	Workers Compensation-Classified-Claim	3,782,707	3,600,000	4,023,563	3,598,000
504030	Unemployment Claims - Administration	113,150	125,757	15,757	25,570
504060	Health Benefits-Fire	686,910	700,000	700,000	700,000
Total	Personnel Services	390,643,613	400,986,297	401,155,333	409,835,180
511010	Chemical Gases & Special Fluids	127,219	124,911	139,911	123,133
511015	Cleaning & Sanitary Supplies	246,715	223,180	272,180	223,435
511020	Construction Materials	56,302	64,888	49,888	64,313
511025	Electrical Hardware & Parts	72,063	229,305	295,798	276,705
511030	Mechanical Hardware & Parts	9,279	26,802	11,802	4,100
511035	Meters Hydrants & Plumbing Supplies	4,641	8,389	8,389	8,389
511040	Audiovisual Supplies	2,033	24,998	7,370	15,000
511045	Computer Supplies	94,141	115,315	97,612	96,893
511050	Paper & Printing Supplies	27,800	42,893	40,000	7,893
511055	Publications & Printed Materials	13,520	27,891	6,524	19,433
511060	Postage	28,153	30,347	30,347	30,959
511070	Miscellaneous Office Supplies	149,489	110,972	120,972	112,397
511075	Library Circulation Supplies	0	120	120	120
511080	General Laboratory Supplies	13,076	9,381	7,442	7,901
511085	Drugs & Medical Chemicals	437,492	512,448	444,108	435,930
511090	Medical & Surgical Supplies	1,283,824	1,123,950	1,355,689	1,359,742
511095	Small Technical & Scientific Equipment	80,491	77,287	77,330	78,646
511110	Fuel	4,300,550	4,807,108	4,807,108	4,889,822
511115	Vehicle Repair & Maintenance Supplies	(249,330)	32,223	32,223	32,223

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
511120	Clothing	975,927	1,110,499	1,093,888	1,013,714
511125	Food Supplies	21,215	20,490	19,792	20,540
511130	Weapons Munitions & Supplies	0	2,000	3,000	2,000
511145	Small Tools & Minor Equipment	144,255	171,369	151,553	169,771
511150	Miscellaneous Parts & Supplies	196,288	196,970	193,970	152,374
511160	Protective Gear	2,341,997	908,000	480,000	500,316
511164	Breathing Apparatus Repair Supplies	262,972	381,720	502,720	399,648
511165	Fire Fighting Equipment	492,234	453,500	426,257	457,896
Total	Supplies	11,132,346	10,836,956	10,675,993	10,503,293
520100	Temporary Personnel Services	0	20,000	15,110	0
520102	Security Services	278	5,000	5,316	39,744
520105	Accounting & Auditing Services	396	22,304	22,909	0
520107	Computer Info/Contr	3,990	6,140	6,140	3,558
520108	Information Resource Services	0	57,722	57,722	0
520109	Medical Dental & Laboratory Services	83,109	66,916	66,520	94,450
520110	Management Consulting Services	0	47,999	47,999	0
520114	Miscellaneous Support Services	99,072	177,194	176,284	145,402
520118	Refuse Disposal	20,607	20,000	15,000	10,200
520119	Computer Equipment/Software Maintenance	237,544	195,851	195,851	233,635
520120	Communications Equipment Services	9,534	175,000	175,000	174,000
520121	IT Application Svcs	60,236	131,406	131,406	1,425,356
520122	Office Equipment Services	237	1,300	1,300	1,300
520123	Vehicle & Motor Equipment Services	69,063	124,200	132,200	73,000
520124	Other Equipment Services	3,313	8,717	8,717	8,717
520126	Construction Site Work Services	19,899	0	0	0
520132	Contracts/Sponsorships	51,557	61,000	52,483	54,000
520133	Private Investigative Services	0	0	0	8,706
520142	Classified C.S. Arbitration Cost	11,848	24,000	20,000	19,539
520152	Telemetry Services	2,114,542	2,171,832	2,171,832	2,171,832
520153	Protective Gear Cleaning Services	704,226	660,600	660,600	707,600
520510	Mail/Delivery Services	0	420	420	420
520515	Print Shop Services	9,300	4,806	7,148	6,430
520520	Printing & Reproduction Services	21,133	40,947	40,947	40,947
520605	Advertising Services	39	0	0	0
520705	Insurance Fees	237,734	292,652	292,652	289,903
520710	State/Federal Inspection Fees	21,510	0	0	20,880
520725	Assessments - Other Governments	370,745	374,075	374,075	397,875
520745	Third Party Collection Fees	(37,024)	0	0	0
520765	Membership & Professional Fees	14,291	22,795	22,795	23,060
520805	Education & Training	29,175	119,729	119,729	151,531
520806	Paramedic/EMT Continuing Edu	70,295	74,200	74,200	67,500
520807	Initial/Recert EMS Training	6,316	325,601	325,601	637,150
520815	Tuition Reimbursement	5,000	0	0	0
520905	Travel - Training Related	15,169	32,880	32,115	32,765
520910	Travel - Non-Training Related	11,468	1,658	6,000	1,658
521405	Building Maintenance Services	350,141	338,000	338,000	326,000
521415	Land and Grounds Maintenance	5,750	646	646	646
521605	Data Services	267,812	433,709	433,709	1,519,151
521610	Voice Services	2,538,072	2,459,953	2,459,953	3,886,797
521620	Voice Equipment	3,601	25,994	25,994	23,994
521625	Voice Labor	8,129	19,104	19,904	30,419
521630	GIS Revolving Fund Services	141,647	156,203	156,203	197,045
521635	Voice Services -Wireless	0	0	0	160,266

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
521715	Office Equipment Rental	102,245	100,000	100,000	100,000
521725	Other Rental	63	5,800	5,800	5,800
521730	Parking Space Rental	2,257	3,000	3,000	3,000
522305	Freight Charges	0	2,400	2,400	2,400
522430	Miscellaneous Other Services & Charges	79,461	139,249	139,249	135,566
522431	EMS Equipment Maint	92,623	100,920	100,920	100,920
522432	Life Safety Equipment Maintenance	406,326	466,042	466,042	475,500
522721	Interfund HR Client Services	2,554,261	3,152,536	3,152,536	3,686,951
522722	KRONOS Service Chargeback	145,319	147,530	147,530	163,640
522723	Drainage Fee Service Chargeback	94,205	134,257	134,257	98,954
522840	Interfund Permit Center Rent Chargeback	343,173	329,316	329,316	386,871
522845	Interfund Vehicle Services	7,014,300	8,165,297	8,165,297	8,895,470
Total	Other Services and Charges	18,413,987	21,446,900	21,438,827	27,040,548
551020	Non-Capital Communication Equipment	8,467	0	0	0
Total	Non-Capital Equipment	8,467	0	0	0
Grand Total Expenditures		420,198,413	433,270,153	433,270,153	447,379,021