

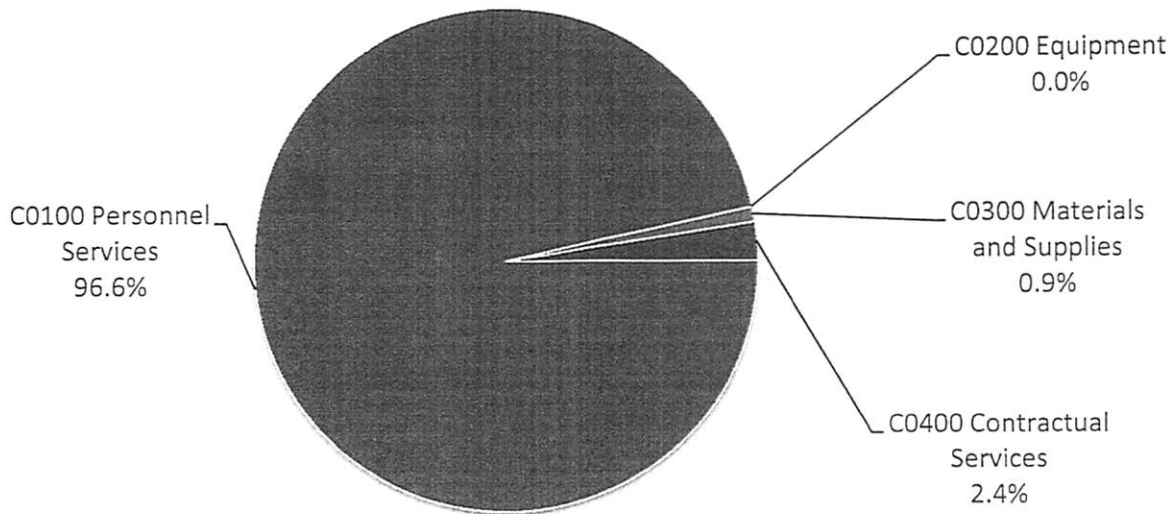
Department Summary

Fire Department



Dept. #	Department Name	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
0801	Fire Administration	3,090,923	3,614,203	3,614,203	3,539,762	3,582,900
0802	Firefighting	66,927,376	68,518,700	68,583,092	68,762,352	68,490,978
0803	Fire Communications	472,078	494,077	501,696	479,694	484,694
0804	Fire Prevention	1,854,439	1,809,314	1,809,314	1,811,186	1,811,186
	Department Expenditures	72,344,816	74,436,294	74,508,304	74,592,994	74,369,758
	 Fire	 3,400,219	 3,445,000	 3,445,000	 3,545,000	 3,445,000
	Department Revenues	3,400,219	3,445,000	3,445,000	3,545,000	3,445,000
	 Expenditures Net of Revenues	 68,944,597	 70,991,294	 71,063,304	 71,047,994	 70,924,758

FY 2021 Operating Budget (by Account Class)



Operating Budget

Fire Department



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	49,895,925	51,878,071	50,478,071	51,805,079	51,657,933
C0103	Temp Services	45,921	51,000	51,000	55,000	55,000
C0125	Contractual Benefits	1,151,725	1,212,030	1,212,030	1,207,061	1,207,061
C0181	Uniform Allowance	324,800	362,400	362,400	362,400	362,400
C0182	Holiday Pay	2,500,726	2,640,846	2,640,846	2,631,164	2,631,164
C0183	Night Differential	1,610,905	1,679,696	1,679,696	1,670,496	1,670,496
C0184	Sick Leave Reduction	2,851,875	3,174,703	3,174,703	3,262,625	3,056,535
C0198	Overtime	11,916,921	10,962,818	12,362,818	11,182,076	11,182,076
	Personal Services Total (100's)	70,298,798	71,961,564	71,961,564	72,175,901	71,822,665
C0250	Other Equipment	23,497	23,500	23,500	23,500	23,500
	Equipment Total (200's)	23,497	23,500	23,500	23,500	23,500
C0301	Office Supplies	31,901	34,000	34,000	34,000	34,000
C0302	Paint and Supplies	263	2,000	2,000	2,000	2,000
C0305	Signs Lumber & Bldg. Supplies	6,316	5,000	5,000	5,000	5,000
C0306	Janitorial Supplies	18,389	18,000	21,191	28,000	28,000
C0308	Wearing Apparel	114,513	220,000	277,609	211,000	211,000
C0310	Medical Supplies	59,942	60,000	60,057	60,000	60,000
C0312	Hardware	9,996	10,000	10,000	10,000	10,000
C0313	Miscellaneous Supplies	16,316	8,500	8,500	8,500	8,500
C0314	Electrical Supplies	835	1,000	1,000	1,000	1,000
C0318	Photographic Supplies	1,396	2,500	2,500	2,500	2,500
C0319	Badges, Insignias and Flags	5,476	5,500	5,500	5,500	5,500
C0320	Communication Supplies	18,498	18,000	18,000	18,000	18,000
C0328	Firefighter Supplies	252,313	155,000	158,546	175,000	175,000
C0362	Fuel Diesel	-	500	500	2,000	2,000
C0367	Equipment Supplies	154,752	110,000	113,179	125,000	125,000
C0380	Audio-Visual Supplies	3,362	6,000	6,000	6,000	6,000
C0383	Data Processing Supplies	8,604	9,000	5,809	9,000	9,000
	Materials and Supplies Total (300's)	702,872	665,000	729,392	702,500	702,500
C0403	Printing	2,500	5,500	3,730	5,500	5,500
C0405	Postage	4,294	5,000	5,000	5,000	5,000
C0407	Maint. & Repair Equipment	110,499	100,000	100,000	120,000	140,000
C0409	Maint. & Repair Bldg.	36,014	44,000	44,000	44,000	44,000
C0412	Waste Disposal	2,996	3,000	-	3,000	3,000
C0413	Professional Fees	-	100,000	100,000	-	100,000
C0415	Outside Labor & Related Charge	63,404	89,600	102,275	90,000	90,000
C0417	Laundry Service	86,910	85,000	85,000	90,000	95,000
C0419	Miscellaneous Expenses	36,594	6,500	3,500	6,500	6,500
C0420	Communication Repair	28,266	33,000	40,619	35,000	35,000
C0421	Rental of Space	847,400	1,172,730	1,172,730	1,138,193	1,138,193
C0423	Meal Allowance	551	800	800	800	800

Operating Budget

Fire Department



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0424	Maintenance Office Equipment	523	2,500	-	2,500	2,500
C0425	Subscriptions & Publications	2,215	25,500	23,895	25,500	25,500
C0431	IT Software Licensing and Maint.	22,648	23,000	23,000	29,000	34,000
C0436	Tuition/Bd/Travel Exp.Reimburse	13,462	25,000	25,000	25,000	25,000
C0440	Photocopy Service	-	250	-	250	250
C0441	Mobile Communications	59,967	62,000	62,000	68,000	68,000
C0499	Dues & Memberships	1,405	2,850	2,300	2,850	2,850
	Contractual Services Total (400's)	1,319,649	1,786,230	1,793,849	1,691,093	1,821,093
	Total Operating Budget	72,344,816	74,436,294	74,508,304	74,592,994	74,369,758

Position Schedule

**Fire Administration
Department # 0801**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Assistant Chief of Personnel	AS	H	1	1	1	1	1
Captain	CP	H	5	5	5	5	5
Clerk I	5	B	0	0	0	1	0
Clerk IV	12	B	1	1	1	1	1
Clerk IV Data Entry	12	B	1	1	1	1	1
Fire Commissioner	14	A	1	1	1	1	1
Lieutenant	LT	H	2	2	2	2	2
Secretary to Commissioner	3	I	1	1	1	1	1
Totals			12	12	12	13	12

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	2	2	2	3	2
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	8	8	8	8	8
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		12	12	12	13	12

Operating Budget

Fire Administration Department # 0801



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	1,713,871	1,785,274	1,785,274	1,829,571	1,772,709
C0103	Temp Services	45,921	51,000	51,000	55,000	55,000
C0125	Contractual Benefits	27,267	27,705	27,705	27,531	27,531
C0181	Uniform Allowance	6,400	6,400	6,400	6,400	6,400
C0182	Holiday Pay	59,196	60,448	60,448	61,212	61,212
C0183	Night Differential	38,209	38,475	38,475	39,073	39,073
C0184	Sick Leave Reduction	79,853	82,101	82,101	83,385	83,385
C0198	Overtime	200,322	216,320	216,320	220,647	220,647
	Personal Services Total (100's)	2,171,038	2,267,723	2,267,723	2,322,819	2,265,957
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	15,388	16,000	16,000	16,000	16,000
C0306	Janitorial Supplies	4,836	5,000	8,191	10,000	10,000
C0383	Data Processing Supplies	4,351	4,500	1,309	4,500	4,500
	Materials and Supplies Total (300's)	24,575	25,500	25,500	30,500	30,500
C0403	Printing	1,021	2,000	230	2,000	2,000
C0405	Postage	2,500	2,500	2,500	2,500	2,500
C0413	Professional Fees	-	100,000	100,000	-	100,000
C0415	Outside Labor & Related Charge	3,482	5,000	9,520	5,000	5,000
C0419	Miscellaneous Expenses	10,319	2,500	2,500	2,500	2,500
C0421	Rental of Space	847,400	1,172,730	1,172,730	1,138,193	1,138,193
C0424	Maintenance Office Equipment	523	2,500	-	2,500	2,500
C0425	Subscriptions & Publications	320	1,500	1,500	1,500	1,500
C0436	Tuition/Bd/Travel Exp.Reimburse	2,561	7,000	7,000	7,000	7,000
C0440	Photocopy Service	-	250	-	250	250
C0441	Mobile Communications	26,759	24,000	24,000	24,000	24,000
C0499	Dues & Memberships	425	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	895,309	1,320,980	1,320,980	1,186,443	1,286,443
	Total Operating Budget	3,090,923	3,614,203	3,614,203	3,539,762	3,582,900

Position Schedule

**Firefighting
Department # 0802**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Air Mask Service Technician	DPI	D	1	1	1	1	1
Assistant Chief	AS	H	13	13	12	13	13
Assistant Fire Chief of Operations	AS	H	1	1	2	1	1
Captain	CP	H	31	33	33	33	33
Firefighter	FF	F	316	316	316	316	316
Lieutenant	LT	H	68	71	71	71	71
Lead Auto Mechanic	DPK	D	0	0	0	1	0
Totals			430	435	435	436	435

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	1	1	1	2	1
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	316	316	316	316	316
POLICE CLS	G	0	0	0	0	0
UFOA	H	113	118	118	118	118
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		430	435	435	436	435

Operating Budget

Firefighting Department # 0802



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	46,712,050	48,620,777	47,220,777	48,507,229	48,416,945
C0125	Contractual Benefits	1,088,681	1,150,419	1,150,419	1,145,594	1,145,594
C0181	Uniform Allowance	309,600	347,200	347,200	347,200	347,200
C0182	Holiday Pay	2,368,861	2,506,421	2,506,421	2,495,909	2,495,909
C0183	Night Differential	1,520,887	1,593,926	1,593,926	1,584,128	1,584,128
C0184	Sick Leave Reduction	2,645,140	2,991,689	2,991,689	3,078,327	2,872,237
C0198	Overtime	11,304,165	10,364,818	11,764,818	10,572,115	10,572,115
	Personal Services Total (100's)	65,949,383	67,575,250	67,575,250	67,730,502	67,434,128
C0250	Other Equipment	23,497	23,500	23,500	23,500	23,500
	Equipment Total (200's)	23,497	23,500	23,500	23,500	23,500
C0301	Office Supplies	15,013	16,000	16,000	16,000	16,000
C0302	Paint and Supplies	263	2,000	2,000	2,000	2,000
C0305	Signs Lumber & Bldg. Supplies	6,316	5,000	5,000	5,000	5,000
C0306	Janitorial Supplies	13,553	13,000	13,000	18,000	18,000
C0308	Wearing Apparel	114,513	220,000	277,609	211,000	211,000
C0310	Medical Supplies	59,942	60,000	60,057	60,000	60,000
C0312	Hardware	9,996	10,000	10,000	10,000	10,000
C0313	Miscellaneous Supplies	11,330	6,000	6,000	6,000	6,000
C0314	Electrical Supplies	835	1,000	1,000	1,000	1,000
C0319	Badges, Insignias and Flags	5,476	5,500	5,500	5,500	5,500
C0328	Firefighter Supplies	252,313	155,000	158,546	175,000	175,000
C0362	Fuel Diesel	-	500	500	2,000	2,000
C0367	Equipment Supplies	154,752	110,000	113,179	125,000	125,000
C0380	Audio-Visual Supplies	-	1,500	1,500	1,500	1,500
	Materials and Supplies Total (300's)	644,301	605,500	669,892	638,000	638,000
C0407	Maint. & Repair Equipment	110,499	100,000	100,000	120,000	140,000
C0409	Maint. & Repair Bldg.	36,014	44,000	44,000	44,000	44,000
C0412	Waste Disposal	2,996	3,000	-	3,000	3,000
C0415	Outside Labor & Related Charge	54,050	47,100	55,255	78,000	78,000
C0417	Laundry Service	86,910	85,000	85,000	90,000	95,000
C0419	Miscellaneous Expenses	10,875	3,000	-	3,000	3,000
C0423	Meal Allowance	551	800	800	800	800
C0425	Subscriptions & Publications	-	20,000	18,395	20,000	20,000
C0436	Tuition/Bd/Travel Exp.Reimburse	8,300	11,000	11,000	11,000	11,000
C0499	Dues & Memberships	-	550	-	550	550
	Contractual Services Total (400's)	310,195	314,450	314,450	370,350	395,350
	Total Operating Budget	66,927,376	68,518,700	68,583,092	68,762,352	68,490,978

Position Schedule

**Fire Communications
Department # 0803**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Captain	CP	H	1	0	0	0	0
Firefighter	FF	F	1	1	1	1	1
Lieutenant	LT	H	0	1	1	1	1
Totals			2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	1	1	1	1	1
POLICE CLS	G	0	0	0	0	0
UFOA	H	1	1	1	1	1
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		2	2	2	2	2

Operating Budget

Fire Communications Department # 0803



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	240,623	232,777	232,777	233,542	233,542
C0125	Contractual Benefits	7,085	5,536	5,536	5,536	5,536
C0181	Uniform Allowance	1,600	1,600	1,600	1,600	1,600
C0182	Holiday Pay	11,976	12,079	12,079	12,079	12,079
C0183	Night Differential	9,754	7,718	7,718	7,718	7,718
C0184	Sick Leave Reduction	27,141	16,467	16,467	16,467	16,467
C0198	Overtime	65,405	67,600	67,600	68,952	68,952
	Personal Services Total (100's)	363,585	343,777	343,777	345,894	345,894
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	-	500	500	500	500
C0320	Communication Supplies	18,498	18,000	18,000	18,000	18,000
	Materials and Supplies Total (300's)	18,498	18,500	18,500	18,500	18,500
C0415	Outside Labor & Related Charge	5,872	37,500	37,500	7,000	7,000
C0420	Communication Repair	28,266	33,000	40,619	35,000	35,000
C0431	IT Software Licensing and Maint.	22,648	23,000	23,000	29,000	34,000
C0441	Mobile Communications	33,208	38,000	38,000	44,000	44,000
C0499	Dues & Memberships	-	300	300	300	300
	Contractual Services Total (400's)	89,994	131,800	139,419	115,300	120,300
	Total Operating Budget	472,078	494,077	501,696	479,694	484,694

Position Schedule

**Fire Prevention
Department # 0804**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Assistant Chief	AC	H	1	1	1	1	1
Captain	CP	H	1	1	1	1	1
Firefighter	FF	F	5	5	5	5	5
Lieutenant	LT	H	2	2	2	2	2
Totals			9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	5	5	5	5	5
POLICE CLS	G	0	0	0	0	0
UFOA	H	4	4	4	4	4
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		9	9	9	9	9

Operating Budget

Fire Prevention Department # 0804



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	1,229,382	1,239,243	1,239,243	1,234,737	1,234,737
C0125	Contractual Benefits	28,692	28,370	28,370	28,400	28,400
C0181	Uniform Allowance	7,200	7,200	7,200	7,200	7,200
C0182	Holiday Pay	60,693	61,898	61,898	61,964	61,964
C0183	Night Differential	42,055	39,577	39,577	39,577	39,577
C0184	Sick Leave Reduction	99,742	84,446	84,446	84,446	84,446
C0198	Overtime	347,029	314,080	314,080	320,362	320,362
	Personal Services Total (100's)	1,814,792	1,774,814	1,774,814	1,776,686	1,776,686
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,500	1,500	1,500	1,500	1,500
C0313	Miscellaneous Supplies	4,986	2,500	2,500	2,500	2,500
C0318	Photographic Supplies	1,396	2,500	2,500	2,500	2,500
C0380	Audio-Visual Supplies	3,362	4,500	4,500	4,500	4,500
C0383	Data Processing Supplies	4,253	4,500	4,500	4,500	4,500
	Materials and Supplies Total (300's)	15,498	15,500	15,500	15,500	15,500
C0403	Printing	1,480	3,500	3,500	3,500	3,500
C0405	Postage	1,794	2,500	2,500	2,500	2,500
C0419	Miscellaneous Expenses	15,400	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	1,895	4,000	4,000	4,000	4,000
C0436	Tuition/Bd/Travel Exp.Reimburse	2,601	7,000	7,000	7,000	7,000
C0499	Dues & Memberships	980	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	24,150	19,000	19,000	19,000	19,000
	Total Operating Budget	1,854,439	1,809,314	1,809,314	1,811,186	1,811,186