

300 Fire Department Budget
 FUND: General Fund
 ACCOUNTING CODE: 1000.300

ACTIVITY NAME: ACTIVITY CODE:	Grand Total- Baseline	Grand Total - Baseline + Budget Adjustments	420410 Admin		420420 Facility	
			Baseline	Budget Adjustments	Baseline	Budget Adjustments
PERSONAL SERVICES						
110 Salaries and Wages	7,340,179	7,340,179	512,347		—	
115 Salaries/Health Insurance Benefit	848,295	848,295	28,071		—	
120 Overtime/Termination	356,446	356,446	—		—	
121 Outside Hire Overtime	1,000,000	1,000,000	—		—	
130 Other Contributions	90,031	90,031	1,989		—	
140 Employer Contributions	1,803,603	1,803,603	113,650		—	
141 State Retirement Contributions	2,654,176	2,654,176	131,436		—	
TOTAL PERSONAL SERVICES	14,092,730	14,092,730	787,493	—	—	—
SUPPLIES						
210 Office Supplies	16,004	16,004	8,471		7,245	
220 Operating Supplies	216,944	217,944	2,822		6,448	1,000
230 Repair/Maintenance	61,500	61,500	300		14,000	
231 Gasoline	61,827	61,827	—		—	
240 Other Supplies	593	593	593		—	
TOTAL SUPPLIES	356,868	357,868	12,186	—	27,693	1,000
PURCHASED SERVICES						
310 Communications	577	577	577		—	
320 Printing & Duplicating	1,488	1,488	240		—	
330 Publicity,Subscriptions,Dues	13,563	13,563	1,238		—	
340 Sewer	1,465	1,350	—	(115)	1,465	
341 Electricity & Natural Gas	76,723	76,723	—		76,723	
342 Storm Water	—	115	—	115	—	
343 Water Charges	14,677	14,677	—		14,677	
344 Telephone Service	20,088	20,088	—		20,088	
345 Garbage	5,850	5,850	—		5,850	
350 Professional Services	39,272	39,272	192		—	
360 Repair & Maintenance	73,044	73,044	18,186		26,258	
370 Travel	20,017	20,017	4,240		—	
380 Training	14,016	14,016	1,054		—	
390 Other Purchased Services	11,580	10,580	—		—	
TOTAL PURCHASED SRVCS	292,360	291,360	25,727	—	145,061	—
MISCELLANEOUS						
400 Building Materials	—	—	—		—	
500 Fixed Charges	308	308	—		308	
530 Rent	—	—	—		—	
550 Merchant Services/Fees	—	—	—		—	
700 Grants and Contributions	2,700	2,700	2,700		—	
820 Transfers To Other Funds	—	—	—		—	
845 Contingency	—	—	—		—	
TOTAL MISCELLANEOUS	3,008	3,008	2,700	—	308	—
DEBT SERVICE						
610 Principal	—	—	—		—	
620 Interest	—	—	—		—	
TOTAL DEBT SERVICE	—	—	—	—	—	—
CAPITAL OUTLAY						
920 Lands & Buildings	—	—	—		—	
930 Improvements	—	—	—		—	
940 Machinery & Equipment	—	—	—		—	
TOTAL CAPITAL OUTLAY	—	—	—	—	—	—
DEPARTMENT TOTAL	14,744,966	14,744,966	828,106	—	173,062	1,000

300 Fire Department Budget
 FUND: General Fund
 ACCOUNTING CODE: 1000.300

ACTIVITY NAME: ACTIVITY CODE:	Grand Total- Baseline	Grand Total - Baseline + Budget Adjustments	420430 Training		420440 Fire Prevention	
			Baseline	Budget Adjustments	Baseline	Budget Adjustments
PERSONAL SERVICES						
110 Salaries and Wages	7,340,179	7,340,179	97,092		444,240	
115 Salaries/Health Insurance Benefit	848,295	848,295	9,216		46,080	
120 Overtime/Termination	356,446	356,446	2,246		9,767	
121 Outside Hire Overtime	1,000,000	1,000,000	—		—	
130 Other Contributions	90,031	90,031	663		3,315	
140 Employer Contributions	1,803,603	1,803,603	22,266		102,996	
141 State Retirement Contributions	2,654,176	2,654,176	34,883		160,973	
TOTAL PERSONAL SERVICES	14,092,730	14,092,730	166,366	—	767,371	—
SUPPLIES						
210 Office Supplies	16,004	16,004	96		144	
220 Operating Supplies	216,944	217,944	3,701		4,956	
230 Repair/Maintenance	61,500	61,500	320		1,540	
231 Gasoline	61,827	61,827	—		—	
240 Other Supplies	593	593	—		—	
TOTAL SUPPLIES	356,868	357,868	4,117	—	6,640	—
PURCHASED SERVICES						
310 Communications	577	577	—		—	
320 Printing & Duplicating	1,488	1,488	192		192	
330 Publicity,Subscriptions,Dues	13,563	13,563	322		4,916	
340 Sewer	1,465	1,350	—		—	
341 Electricity & Natural Gas	76,723	76,723	—		—	
342 Storm Water	—	115	—		—	
343 Water Charges	14,677	14,677	—		—	
344 Telephone Service	20,088	20,088	—		—	
345 Garbage	5,850	5,850	—		—	
350 Professional Services	39,272	39,272	—		—	
360 Repair & Maintenance	73,044	73,044	—		—	
370 Travel	20,017	20,017	1,148		5,448	
380 Training	14,016	14,016	480		2,506	
390 Other Purchased Services	11,580	10,580	—		—	
TOTAL PURCHASED SRVCS	292,360	291,360	2,142	—	13,062	—
MISCELLANEOUS						
400 Building Materials	—	—	—		—	
500 Fixed Charges	308	308	—		—	
530 Rent	—	—	—		—	
550 Merchant Services/Fees	—	—	—		—	
700 Grants and Contributions	2,700	2,700	—		—	
820 Transfers To Other Funds	—	—	—		—	
845 Contingency	—	—	—		—	
TOTAL MISCELLANEOUS	3,008	3,008	—	—	—	—
DEBT SERVICE						
610 Principal	—	—	—		—	
620 Interest	—	—	—		—	
TOTAL DEBT SERVICE	—	—	—	—	—	—
CAPITAL OUTLAY						
920 Lands & Buildings	—	—	—		—	
930 Improvements	—	—	—		—	
940 Machinery & Equipment	—	—	—		—	
TOTAL CAPITAL OUTLAY	—	—	—	—	—	—
DEPARTMENT TOTAL	14,744,966	14,744,966	172,625	—	787,073	—

300 Fire Department Budget
 FUND: General Fund
 ACCOUNTING CODE: 1000.300

ACTIVITY NAME: ACTIVITY CODE:	Grand Total- Baseline	Grand Total - Baseline + Budget Adjustments	420455 EMS		420460 Operations	
			Baseline	Budget Adjustments	Baseline	Budget Adjustments
PERSONAL SERVICES						
110 Salaries and Wages	7,340,179	7,340,179	93,564		6,018,300	
115 Salaries/Health Insurance Benefit	848,295	848,295	9,216		737,280	
120 Overtime/Termination	356,446	356,446	2,210		337,696	
121 Outside Hire Overtime	1,000,000	1,000,000	—		1,000,000	
130 Other Contributions	90,031	90,031	663		82,075	
140 Employer Contributions	1,803,603	1,803,603	21,558		1,502,511	
141 State Retirement Contributions	2,654,176	2,654,176	33,733		2,229,759	
TOTAL PERSONAL SERVICES	14,092,730	14,092,730	160,944	—	11,907,621	—
SUPPLIES						
210 Office Supplies	16,004	16,004	—		—	
220 Operating Supplies	216,944	217,944	18,581		180,436	
230 Repair/Maintenance	61,500	61,500	320		41,420	
231 Gasoline	61,827	61,827	—		61,827	
240 Other Supplies	593	593	—		—	
TOTAL SUPPLIES	356,868	357,868	18,901	—	283,683	—
PURCHASED SERVICES						
310 Communications	577	577	—		—	
320 Printing & Duplicating	1,488	1,488	—		864	
330 Publicity,Subscriptions,Dues	13,563	13,563	6,684		312	
340 Sewer	1,465	1,350	—		—	
341 Electricity & Natural Gas	76,723	76,723	—		—	
342 Storm Water	—	115	—		—	
343 Water Charges	14,677	14,677	—		—	
344 Telephone Service	20,088	20,088	—		—	
345 Garbage	5,850	5,850	—		—	
350 Professional Services	39,272	39,272	5,000		34,080	
360 Repair & Maintenance	73,044	73,044	4,500		22,400	
370 Travel	20,017	20,017	1,023		6,158	
380 Training	14,016	14,016	1,920		6,556	
390 Other Purchased Services	11,580	10,580	10,080		1,500	(1,000)
TOTAL PURCHASED SRVCS	292,360	291,360	29,207	—	71,870	(1,000)
MISCELLANEOUS						
400 Building Materials	—	—	—		—	
500 Fixed Charges	308	308	—		—	
530 Rent	—	—	—		—	
550 Merchant Services/Fees	—	—	—		—	
700 Grants and Contributions	2,700	2,700	—		—	
820 Transfers To Other Funds	—	—	—		—	
845 Contingency	—	—	—		—	
TOTAL MISCELLANEOUS	3,008	3,008	—	—	—	—
DEBT SERVICE						
610 Principal	—	—	—		—	
620 Interest	—	—	—		—	
TOTAL DEBT SERVICE	—	—	—	—	—	—
CAPITAL OUTLAY						
920 Lands & Buildings	—	—	—		—	
930 Improvements	—	—	—		—	
940 Machinery & Equipment	—	—	—		—	
TOTAL CAPITAL OUTLAY	—	—	—	—	—	—
DEPARTMENT TOTAL	14,744,966	14,744,966	209,052	—	12,263,174	(1,000)

300 Fire Department Budget
 FUND: General Fund
 ACCOUNTING CODE: 1000.300

ACTIVITY NAME: ACTIVITY CODE:	Grand Total- Baseline	Grand Total - Baseline + Budget Adjustments	420490 Maintenance		420450 Fire Grants	
			Baseline	Budget Adjustments	Baseline	Budget Adjustments
PERSONAL SERVICES						
110 Salaries and Wages	7,340,179	7,340,179	174,636		—	
115 Salaries/Health Insurance Benefit	848,295	848,295	18,432		—	
120 Overtime/Termination	356,446	356,446	4,527		—	
121 Outside Hire Overtime	1,000,000	1,000,000	—		—	
130 Other Contributions	90,031	90,031	1,326		—	
140 Employer Contributions	1,803,603	1,803,603	40,622		—	
141 State Retirement Contributions	2,654,176	2,654,176	63,392		—	
TOTAL PERSONAL SERVICES	14,092,730	14,092,730	302,935	—	—	—
SUPPLIES						
210 Office Supplies	16,004	16,004	48		—	
220 Operating Supplies	216,944	217,944	—		—	
230 Repair/Maintenance	61,500	61,500	3,600		—	
231 Gasoline	61,827	61,827	—		—	
240 Other Supplies	593	593	—		—	
TOTAL SUPPLIES	356,868	357,868	3,648	—	—	—
PURCHASED SERVICES						
310 Communications	577	577	—		—	
320 Printing & Duplicating	1,488	1,488	—		—	
330 Publicity,Subscriptions,Dues	13,563	13,563	91		—	
340 Sewer	1,465	1,350	—		—	
341 Electricity & Natural Gas	76,723	76,723	—		—	
342 Storm Water	—	115	—		—	
343 Water Charges	14,677	14,677	—		—	
344 Telephone Service	20,088	20,088	—		—	
345 Garbage	5,850	5,850	—		—	
350 Professional Services	39,272	39,272	—		—	
360 Repair & Maintenance	73,044	73,044	1,700		—	
370 Travel	20,017	20,017	2,000		—	
380 Training	14,016	14,016	1,500		—	
390 Other Purchased Services	11,580	10,580	—		—	
TOTAL PURCHASED SRVCS	292,360	291,360	5,291	—	—	—
MISCELLANEOUS						
400 Building Materials	—	—	—		—	
500 Fixed Charges	308	308	—		—	
530 Rent	—	—	—		—	
550 Merchant Services/Fees	—	—	—		—	
700 Grants and Contributions	2,700	2,700	—		—	
820 Transfers To Other Funds	—	—	—		—	
845 Contingency	—	—	—		—	
TOTAL MISCELLANEOUS	3,008	3,008	—	—	—	—
DEBT SERVICE						
610 Principal	—	—	—		—	
620 Interest	—	—	—		—	
TOTAL DEBT SERVICE	—	—	—	—	—	—
CAPITAL OUTLAY						
920 Lands & Buildings	—	—	—		—	
930 Improvements	—	—	—		—	
940 Machinery & Equipment	—	—	—		—	
TOTAL CAPITAL OUTLAY	—	—	—	—	—	—
DEPARTMENT TOTAL	14,744,966	14,744,966	311,874	—	—	—