

# Fire

## Mission Statement

Our mission is to prevent or reduce the loss of life and the destruction of property and the environment from fire, medical, hazardous materials and other emergency occurrences.

	Expenditures Actual 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditures 12/31/06	Estimated 2006-07	Prior Estimate 2007-08	Proposed Budget 2007-08
<b>General Fund</b>						
Administration {101-402}	1,105,926	1,218,203	609,843	1,266,871	1,252,194	1,351,922
Fire Operations {101-403}	29,051,110	29,679,684	15,341,884	30,728,917	30,483,681	31,522,655
Mechanical Maintenance {101-404}	601,081	477,019	302,146	610,292	485,886	492,398
Fire Prevention {101-411}	1,466,860	1,699,462	705,462	1,587,436	1,747,767	1,775,852
Fire Communications {101-415}	786,714	805,660	805,660	805,660	833,858	848,858
Emergency Services {101-425}	177,327	279,342	115,700	251,270	284,869	301,091
<b>Total General Fund</b>	<b>33,189,018</b>	<b>34,159,370</b>	<b>17,880,695</b>	<b>35,250,446</b>	<b>35,088,255</b>	<b>36,292,776</b>
<u>Fire Grant Fund {Fund 265}</u>	798,380	1,491,560	644,625	1,451,509	790,060	410,432
<u>Hazardous Disposal Fund {Fund 510}</u>	1,423,597	1,801,235	703,515	1,614,442	1,782,562	1,782,562
<u>Fire Paramedic Fund {Fund 511}</u>	8,627,429	8,857,966	4,173,560	8,776,564	9,457,033	11,096,940
<u>Fire Communications Fund {Fund 701}</u>	2,087,655	2,373,446	1,112,457	2,224,913	2,444,185	3,001,606
<u>ICIS Fund {Fund 702}</u>	170,110	200,000	63,190	200,000	200,000	425,000
<u>Equipment Replacement Fund {Fund 601}</u>	103,724	183,000	16,834	183,000	-	3,888,500
<b>Fire Grand Total</b>	<b>46,399,913</b>	<b>49,066,577</b>	<b>24,594,876</b>	<b>49,700,874</b>	<b>49,762,095</b>	<b>56,897,816</b>
	Actual 2005-06	Current Year 2006-07		Estimated 2006-07	Prior Estimate 2007-08	Proposed Budget 2007-08
Total Salaried Positions	238.00	244.00		244.00	244.00	243.00

# Fire

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<b>2006-07 Accomplishments</b>	<b>Citywide Strategic Goals</b>
Responded to more than 15,000 calls for help in a prompt, professional manner.	Safe Community
Fully implemented Unified Response Program for automatic aid.	Safe Community
Identified regional funding source for a shared fire training facility.	Safe Community
Created CERT program (Community Emergency Response Team)	Safe Community
Worked with IS to assist in implementation of a citywide permit and inspection software system.	Safe Community
Brought Alhambra Fire Department into the Verdugo Dispatch System.	Safe Community
Dispatched more than 56,000 calls for assistance for Glendale and other agencies.	Safe Community
Ensure, to the extent possible, that new hires reflect the city's diversity.	Diversity
Completed design and started construction of emergency vehicle traffic preemption system.	Transportation & Mobility
Expanded paramedic service by addition of a 5th rescue ambulance.	Health & Wellness

<b>2007-08 Goals</b>	<b>Citywide Strategic Goals</b>
Respond to more than 15,000 calls for help in a prompt, professional manner.	Safe Community
Identify site and establish regional fire training center	Safe Community
Expand CERT program (Community Emergency Response Team)	Safe Community
Complete evaluation of Fire Department information services needs	Safe Community
Dispatch more than 56,000 calls for assistance for Glendale and other agencies.	Safe Community
Merge fire training functions with Burbank and Pasadena.	Safe Community
Ensure core competency with an "all risk" mission with emphasis on quality and innovation.	Safe Community
Transition Area "C" fire agencies to ICIS.	Safe Community
Create a fire emergency civilian volunteer program (Fire Corps).	Safe Community
Follow through with recommendations of the Matrix Report.	Safe Community
Continue aggressive recruitment efforts, to achieve full staffing and ensure diversity of our workforce.	Diversity
Complete construction of emergency vehicle traffic preemption system.	Transportation and Mobility

Account Summary	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
<u>Financial</u>						
Salaries & Benefits	861,753	1,013,619	530,643	1,061,287	1,047,613	1,144,596
Maintenance & Operation	244,173	204,584	79,200	205,584	204,581	207,326
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 1,105,926</u>	<u>\$ 1,218,203</u>	<u>\$ 609,843</u>	<u>\$ 1,266,871</u>	<u>1,252,194</u>	<u>1,351,922</u>

Personnel Classification Detail

	<u>Actual</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-07</u>	<u>Estimated</u> <u>2006-2007</u>	<u>Prior Est.</u> <u>2007-2008</u>	<u>Budget</u> <u>2007-08</u>
Administrative Assistant	1.00	1.00	1.00	1.00	2.00
Assistant Fire Chief	0.90	0.00	0.00	0.00	0.00
Deputy Fire Chief	0.00	0.90	0.90	0.90	0.90
Executive Secretary (Steno)	1.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	1.00	1.00	1.00	1.00	1.00
Fire Chief	0.90	0.90	0.90	0.90	0.90
Fire Engineer	0.00	0.00	0.00	0.00	0.00
Mail Services Specialist	1.00	1.00	1.00	1.00	1.00
Office Services Specialist II	1.00	0.00	0.00	0.00	0.00
Public Safety Business Administrator	0.00	0.00	0.00	0.50	0.50
Senior Executive Analyst	0.50	0.50	0.50	0.00	0.00
Senior Office Services Specialist	0.00	1.00	1.00	1.00	0.00
TOTAL	<u>7.30</u>	<u>7.30</u>	<u>7.30</u>	<u>7.30</u>	<u>7.30</u>

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	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
<b>Salaries &amp; Benefits</b>						
41100 Salaries	609,312	729,089	362,483	724,966	750,870	800,040
41200 Overtime	4,329	2,500	11,696	23,392	2,575	2,575
41300 Hourly Wages	3,502	1,000	-	-	1,030	1,030
41600 Compensated Absences	10,042	12,343	6,575	13,150	12,713	12,969
41700 Other Benefits	5,692	950	3,368	6,736	979	979
41800 Life Insurance	1,445	176	725	1,450	181	185
41900 Disability Insurance	3,941	1,349	2,193	4,385	1,389	1,417
42000 Vision Insurance	897	1,344	559	1,118	1,384	1,384
42100 Medical Insurance	49,469	48,000	32,707	65,413	49,440	71,288
42200 Dental Insurance	4,725	4,500	3,243	6,485	4,635	4,635
42300 Unemployment Insurance	617	730	374	749	752	767
42400 Compensation Insurance	60,418	74,992	36,632	73,264	80,920	82,546
42500 Medicare	4,426	4,851	2,148	4,295	4,997	5,097
42600 Social Security/PARS	73	13	-	-	13	13
42700 PERS Retirement	102,866	131,782	67,941	135,883	135,735	159,671
<b>Total</b>	<b>\$ 861,753</b>	<b>\$ 1,013,619</b>	<b>\$ 530,643</b>	<b>\$ 1,061,287</b>	<b>1,047,613</b>	<b>1,144,596</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	3,200	-	1,100	-	-	-
42900 Uniform Allowance	2,955	-	1,450	-	-	-
43050 Repair Buildings & Grounds	7,394	750	2,178	750	750	750
43060 Utilities	56,980	62,000	36,823	62,000	62,000	63,500
43110 Contractual Services	40,746	39,640	12,473	39,640	39,640	39,640
43150 City Services	1,069	-	426	1,000	-	1,000
44100 Repairs to Equipment	1,680	3,500	-	3,500	3,500	3,500
44120 Repairs to Office Equipment	15	1,000	15	1,000	1,000	1,000
44300 Telephone	9,697	3,963	4,855	3,963	3,961	3,961
44350 Vehicle Maintenance	6,060	3,500	1,739	3,500	3,500	3,745
44400 Janitorial Services	3,859	4,200	-	4,200	4,200	4,200
44450 Postage	1,552	2,000	646	2,000	2,000	2,000

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44550 Travel	2,297	386	627	386	385	385
44650 Training	4,541	2,500	455	2,500	2,500	2,500
44700 Computer Software	479	-	62	-	-	-
44750 Insurance & Surety Bonds	78,306	51,145	11,359	51,145	51,145	51,145
44800 Membership & Dues	1,248	1,500	135	1,500	1,500	1,500
45050 Periodicals & Newspapers	-	-	109	-	-	-
45100 Books	416	250	139	250	250	250
45150 Furniture & Equipment	3,974	7,800	19	7,800	7,800	7,800
45170 Computer Hardware	645	250	-	250	250	250
45250 Office Supplies	6,904	6,500	3,124	6,500	6,500	6,500
45300 Small Tools	119	-	-	-	-	-
45350 General Supplies	828	1,000	1,239	1,000	1,000	1,000
45450 Printing & Graphics	2,604	5,200	16	5,200	5,200	5,200
46900 Business Meetings	848	500	124	500	500	500
47000 Miscellaneous	5,760	7,000	86	7,000	7,000	7,000
Total	<u>\$ 244,173</u>	<u>\$ 204,584</u>	<u>\$ 79,200</u>	<u>\$ 205,584</u>	<u>204,581</u>	<u>207,326</u>

Account Summary	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
<u>Financial</u>						
Salaries & Benefits	26,964,344	27,596,299	14,266,461	28,532,922	28,530,704	29,201,370
Maintenance & Operation	2,066,660	1,967,985	1,055,918	2,080,595	1,967,977	2,142,435
Capital	45,459	130,400	30,287	130,400	-	193,850
Charges - Other Depts	(25,353)	(15,000)	(10,782)	(15,000)	(15,000)	(15,000)
Total	<u>\$ 29,051,110</u>	<u>\$ 29,679,684</u>	<u>\$ 15,341,884</u>	<u>\$ 30,728,917</u>	<u>30,483,681</u>	<u>31,522,655</u>

Personnel Classification Detail

	Actual 2005-2006	Budget 2006-07	Estimated 2006-2007	Prior Est. 2007-2008	Budget 2007-08
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire Captain	37.00	38.00	38.00	38.00	38.00
Fire Engineer	36.00	36.00	36.00	36.00	36.00
Firefighter	81.00	81.00	81.00	81.00	81.00
TOTAL	<u>157.00</u>	<u>158.00</u>	<u>158.00</u>	<u>158.00</u>	<u>158.00</u>



	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	15,227,015	16,140,172	7,982,501	15,965,002	16,624,377	17,317,653
41200 Overtime	4,383,373	3,902,596	2,473,017	4,946,034	4,024,174	4,105,060
41300 Hourly Wages	41,007	41,200	14,986	29,971	42,436	42,436
41600 Compensated Absences	254,906	302,892	142,744	285,488	311,978	237,424
41700 Other Benefits	14,859	25,000	10,236	20,473	25,750	25,750
41800 Life Insurance	5,735	5,800	2,795	5,589	5,974	6,094
41900 Disability Insurance	3,434	3,500	1,522	3,043	3,605	3,677
42000 Vision Insurance	900	912	444	888	939	939
42100 Medical Insurance	1,137,550	1,158,000	646,138	1,292,276	1,192,740	1,307,196
42200 Dental Insurance	140,108	143,800	67,788	135,576	148,114	148,114
42300 Unemployment Insurance	19,406	20,234	10,479	20,958	20,841	21,260
42400 Compensation Insurance	1,899,789	2,079,950	1,025,059	2,050,118	2,244,365	1,706,502
42500 Medicare	167,083	171,989	94,210	188,419	177,149	141,429
42600 Social Security/PARS	392	-	190	379	-	-
42700 PERS Retirement	3,668,787	3,600,254	1,794,353	3,588,707	3,708,262	4,137,836
Total	<u>\$ 26,964,344</u>	<u>\$ 27,596,299</u>	<u>\$ 14,266,461</u>	<u>\$ 28,532,922</u>	<u>28,530,704</u>	<u>29,201,370</u>
Maintenance & Operation Detail						
42800 Auto Allowance	11,040	13,500	7,200	13,500	13,500	13,500
42900 Uniform Allowance	124,151	125,800	61,407	125,800	125,800	125,800
43050 Repair Buildings & Grounds	13,104	17,000	5,019	17,000	17,000	17,000
43060 Utilities	190,276	206,000	120,217	240,434	206,000	246,250
43080 Rent	-	-	3,654	-	-	-
43090 Equipment Usage	-	-	453	-	-	-
43110 Contractual Services	105,420	24,850	25,204	24,850	24,850	24,850
43150 City Services	1,400	-	1,403	2,807	-	2,800
44100 Repairs to Equipment	28,244	21,000	4,585	21,000	21,000	21,000
44120 Repairs to Office Equipment	876	250	206	250	250	250
44200 Advertising	2,180	-	207	-	-	-
44250 Communications Maint	2,269	5,000	-	5,000	5,000	5,000

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44300 Telephone	33,903	13,987	11,338	13,987	13,980	13,980
44350 Vehicle Maintenance	395,832	360,000	207,527	360,000	360,000	376,020
44400 Janitorial Services	29,491	21,000	9,944	21,000	21,000	21,000
44450 Postage	3,541	2,800	979	2,800	2,800	2,800
44550 Travel	284	386	87	386	385	385
44600 Laundry & Towel Service	12,288	11,000	5,532	11,000	11,000	11,000
44650 Training	12,827	30,000	3,457	30,000	30,000	30,000
44700 Computer Software	23,676	15,000	8,061	15,000	15,000	15,000
44750 Insurance & Surety Bonds	407,400	358,190	216,780	433,559	358,190	434,000
44800 Membership & Dues	317	1,500	-	1,500	1,500	1,500
45050 Periodicals & Newspapers	129	1,500	602	1,500	1,500	1,500
45100 Books	5,089	1,500	981	1,500	1,500	1,500
45150 Furniture & Equipment	126,808	100,000	18,945	100,000	100,000	100,000
45170 Computer Hardware	1,013	1,000	2,498	1,000	1,000	1,000
45200 Maps & Blue Prints	2,005	500	119	500	500	500
45250 Office Supplies	19,017	16,500	7,841	16,500	16,500	16,500
45300 Small Tools	210	2,000	747	2,000	2,000	2,000
45350 General Supplies	118,338	100,000	75,647	100,000	100,000	100,000
45400 Reports & Publications	185	-	-	-	-	-
45450 Printing & Graphics	4,946	2,500	-	2,500	2,500	2,500
46000 Depreciation	382,869	509,722	254,861	509,722	509,722	549,300
46900 Business Meetings	6,056	4,500	1,897	4,500	4,500	4,500
47000 Miscellaneous	1,546	1,000	(1,474)	1,000	1,000	1,000
47010 Discount Earned & Lost	(70)	-	(38)	-	-	-
48562 Compensation Ins-Temporary	-	-	33	-	-	-
49050 Charges-Other Depts	(25,353)	(15,000)	(10,782)	(15,000)	(15,000)	(15,000)
Total	<u>\$ 2,041,307</u>	<u>\$ 1,952,985</u>	<u>\$ 1,045,136</u>	<u>\$ 2,065,595</u>	<u>1,952,977</u>	<u>2,127,435</u>

Account Summary	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
<u>Financial</u>						
Salaries & Benefits	542,638	442,155	283,078	566,157	457,022	457,022
Maintenance & Operation	60,732	53,864	23,182	46,365	53,864	60,376
Capital	5,131	6,000	-	6,000	-	-
Charges - Other Depts	(7,419)	(25,000)	(4,115)	(8,230)	(25,000)	(25,000)
Total	<u>\$ 601,081</u>	<u>\$ 477,019</u>	<u>\$ 302,146</u>	<u>\$ 610,292</u>	<u>485,886</u>	<u>492,398</u>

Personnel Classification Detail

	Actual 2005-2006	Budget 2006-07	Estimated 2006-2007	Prior Est. 2007-2008	Budget 2007-08
Deputy Fire Chief	0.00	0.00	0.00	0.00	0.25
Equipment Mechanic II	3.00	2.00	2.00	2.00	2.00
Equipment Mechanic Helper	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	0.25	0.25	0.25	0.25	0.00
Fire Captain	1.00	0.00	0.00	0.00	0.00
Senior Equipment Mechanic	0.00	0.00	0.00	0.00	1.00
Senior Office Services Specialist	0.00	1.00	1.00	1.00	0.00
Storekeeper	1.00	1.00	1.00	1.00	1.00
Stores Clerk	0.00	0.00	0.00	0.00	1.00
TOTAL	<u>6.25</u>	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	387,910	313,542	203,558	407,116	322,949	322,949
41200 Overtime	3,834	3,000	357	713	3,090	3,090
41300 Hourly Wages	3,833	1,000	-	-	1,030	1,030
41600 Compensated Absences	6,747	5,330	3,778	7,556	5,490	5,490
41700 Other Benefits	157	750	430	859	773	773
41800 Life Insurance	252	275	115	231	283	283
41900 Disability Insurance	1,387	1,272	635	1,270	1,310	1,310
42000 Vision Insurance	323	300	155	309	309	309
42100 Medical Insurance	39,425	40,400	20,429	40,859	41,612	41,612
42200 Dental Insurance	4,340	4,400	2,009	4,019	4,532	4,532
42300 Unemployment Insurance	395	318	204	408	328	328
42400 Compensation Insurance	38,727	32,641	19,963	39,927	35,222	35,222
42500 Medicare	1,826	1,581	825	1,650	1,628	1,628
42700 PERS Retirement	53,481	37,346	30,620	61,241	38,466	38,466
42799 Salary Charges Out	(7,419)	(10,000)	(4,115)	(8,230)	(10,000)	(10,000)
Total	<u>\$ 535,218</u>	<u>\$ 432,155</u>	<u>\$ 278,964</u>	<u>\$ 557,927</u>	<u>447,022</u>	<u>447,022</u>

Maintenance & Operation Detail						
42900 Uniform Allowance	1,100	375	625	1,250	375	375
43050 Repair Buildings & Grounds	659	2,000	-	-	2,000	2,000
43060 Utilities	26,019	18,000	7,731	15,462	18,000	18,750
43080 Rent	3,287	-	-	-	-	-
43110 Contractual Services	26	-	-	-	-	-
43150 City Services	448	-	-	-	-	-
44100 Repairs to Equipment	-	2,500	-	-	2,500	2,500
44120 Repairs to Office Equipment	-	200	-	-	200	200
44300 Telephone	4,539	1,573	2,140	4,280	1,573	1,573
44350 Vehicle Maintenance	6,464	6,500	5,966	11,933	6,500	12,262
44400 Janitorial Services	630	1,300	-	-	1,300	1,300
44450 Postage	-	-	38	76	-	-

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44550 Travel	643	-	-	-	-	-
44600 Laundry & Towel Service	1,906	1,500	561	1,122	1,500	1,500
44650 Training	3,792	2,000	1,114	2,228	2,000	2,000
44750 Insurance & Surety Bonds	6,725	7,916	3,467	6,933	7,916	7,916
45150 Furniture & Equipment	105	-	-	-	-	-
45170 Computer Hardware	207	500	-	-	500	500
45250 Office Supplies	1,567	1,500	237	473	1,500	1,500
45300 Small Tools	671	5,000	-	-	5,000	5,000
45350 General Supplies	1,943	2,800	1,268	2,537	2,800	2,800
46900 Business Meetings	-	100	35	70	100	100
47000 Miscellaneous	-	100	-	-	100	100
49050 Charges-Other Depts	-	(15,000)	-	-	(15,000)	(15,000)
Total	<u>\$ 60,732</u>	<u>\$ 38,864</u>	<u>\$ 23,182</u>	<u>\$ 46,365</u>	<u>38,864</u>	<u>45,376</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	1,361,633	1,436,393	661,859	1,323,717	1,484,708	1,512,055
Maintenance & Operation	105,227	263,069	43,603	263,719	263,059	263,797
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 1,466,860</u>	<u>\$ 1,699,462</u>	<u>\$ 705,462</u>	<u>\$ 1,587,436</u>	<u>1,747,767</u>	<u>1,775,852</u>

Personnel Classification Detail

	<u>Actual</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-2007</u>	<u>Estimated</u> <u>2006-2007</u>	<u>Prior Est.</u> <u>2007-2008</u>	<u>Budget</u> <u>2007-08</u>
Asst. Fire Marshal	1.00	1.00	1.00	1.00	0.00
Fire Firefighter	0.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	0.50	0.50	0.50	0.50	0.50
Fire Captain	1.00	1.00	1.00	1.00	1.00
Fire Engineer	1.00	1.00	1.00	1.00	1.00
Fire Marshal	0.00	0.00	0.00	0.00	1.00
Fire Prevention Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Prevention Inspector	4.00	2.00	2.00	2.00	2.00
Fire Protection Engr Assistant	0.00	1.00	1.00	1.00	1.00
Fire Prevention Supervisor	0.00	0.00	0.00	0.00	0.00
Office Services Specialist II	2.00	1.00	1.00	1.00	1.00
Public Education Coordinator	0.00	1.00	1.00	1.00	1.00
Public Education Specialist	1.00	0.00	0.00	0.00	0.00
Senior Office Services Specialist	0.00	1.00	1.00	1.00	1.00
TOTAL	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>



	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
<b>Salaries &amp; Benefits</b>						
41100 Salaries	904,506	984,725	419,976	839,952	1,014,267	1,034,654
41200 Overtime	66,974	50,000	26,830	53,660	51,500	52,535
41300 Hourly Wages	3,600	1,000	25,955	51,910	1,030	1,030
41600 Compensated Absences	14,726	16,740	7,535	15,070	17,242	17,589
41700 Other Benefits	9,289	1,250	1,352	2,705	1,288	1,288
41800 Life Insurance	1,272	1,300	431	862	1,339	1,366
41900 Disability Insurance	3,472	2,357	1,234	2,469	2,428	2,477
42000 Vision Insurance	942	1,000	376	752	1,030	1,030
42100 Medical Insurance	77,297	80,000	42,670	85,341	82,400	110,254
42200 Dental Insurance	9,097	9,500	4,296	8,593	9,785	9,785
42300 Unemployment Insurance	975	1,036	473	946	1,067	1,088
42400 Compensation Insurance	95,461	106,467	46,283	92,567	114,883	101,472
42500 Medicare	11,261	11,994	5,134	10,267	12,354	12,602
42600 Social Security/PARS	-	-	34	67	-	-
42700 PERS Retirement	162,762	169,024	79,279	158,558	174,095	164,885
<b>Total</b>	<b>\$ 1,361,633</b>	<b>\$ 1,436,393</b>	<b>\$ 661,859</b>	<b>\$ 1,323,717</b>	<b>1,484,708</b>	<b>1,512,055</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	8,530	8,000	4,440	8,000	8,000	8,000
42900 Uniform Allowance	5,520	2,500	2,859	2,500	2,500	2,500
43050 Repair Buildings & Grounds	-	200	-	200	200	200
43110 Contractual Services	13,877	175,000	11,625	175,000	175,000	175,000
43150 City Services	1,934	-	320	650	-	700
44100 Repairs to Equipment	-	1,000	-	1,000	1,000	1,000
44120 Repairs to Office Equipment	119	500	44	500	500	500
44300 Telephone	12,289	6,411	4,049	6,411	6,408	6,408
44350 Vehicle Maintenance	936	2,000	97	2,000	2,000	2,038
44450 Postage	1,891	200	41	200	200	200
44550 Travel	2,127	1,932	-	1,932	1,925	1,925
44650 Training	5,017	7,500	1,984	7,500	7,500	7,500

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44700 Computer Software	-	1,000	-	1,000	1,000	1,000
44750 Insurance & Surety Bonds	16,577	20,646	8,037	20,646	20,646	20,646
44800 Membership & Dues	1,708	2,400	1,003	2,400	2,400	2,400
45050 Periodicals & Newspapers	272	540	116	540	540	540
45100 Books	845	3,500	952	3,500	3,500	3,500
45150 Furniture & Equipment	8,770	6,000	-	6,000	6,000	6,000
45170 Computer Hardware	34	-	-	-	-	-
45200 Maps & Blue Prints	280	500	-	500	500	500
45250 Office Supplies	6,052	8,140	2,739	8,140	8,140	8,140
45350 General Supplies	9,821	9,500	5,156	9,500	9,500	9,500
45450 Printing & Graphics	4,510	5,000	-	5,000	5,000	5,000
46900 Business Meetings	1,443	100	67	100	100	100
47000 Miscellaneous	2,675	500	74	500	500	500
Total	<u>\$ 105,227</u>	<u>\$ 263,069</u>	<u>\$ 43,603</u>	<u>\$ 263,719</u>	<u>263,059</u>	<u>263,797</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Account Summary						
<u>Financial</u>						
Salaries & Benefits	-	-	-	-	-	-
Maintenance & Operation	786,714	805,660	805,660	805,660	833,858	848,858
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 786,714</u>	<u>\$ 805,660</u>	<u>\$ 805,660</u>	<u>\$ 805,660</u>	<u>\$ 833,858</u>	<u>\$ 848,858</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Maintenance & Operation Detail						
43110 Contractual Services	786,714	805,660	805,660	805,660	833,858	848,858
45250 Office Supplies	-	-	-	-	-	-
Total	<u>\$ 786,714</u>	<u>\$ 805,660</u>	<u>\$ 805,660</u>	<u>\$ 805,660</u>	<u>\$ 833,858</u>	<u>\$ 848,858</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	131,908	211,953	91,059	182,119	217,490	231,912
Maintenance & Operation	45,419	67,389	24,641	69,151	67,379	69,179
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 177,327</u>	<u>\$ 279,342</u>	<u>\$ 115,700</u>	<u>\$ 251,270</u>	<u>284,869</u>	<u>301,091</u>

Personnel Classification Detail

	Actual <u>2005-2006</u>	Budget <u>2006-2007</u>	Estimated <u>2006-2007</u>	Prior Est. <u>2007-2008</u>	Budget <u>2007-2008</u>
Administrative Analyst	0.50	0.50	0.50	0.50	0.00
Fire Captain	0.50	0.50	0.50	0.50	1.00
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	94,270	167,095	66,423	132,847	170,683	163,530
41200 Overtime	179	-	-	-	-	-
41300 Hourly Wages	174	-	-	-	-	-
41600 Compensated Absences	1,430	2,033	1,134	2,268	2,094	2,136
41700 Other Benefits	614	500	12	24	515	515
41800 Life Insurance	28	104	23	47	107	109
41900 Disability Insurance	112	381	127	255	392	400
42000 Vision Insurance	30	336	33	65	346	346
42100 Medical Insurance	6,342	6,300	4,767	9,534	6,489	6,489
42200 Dental Insurance	923	1,000	614	1,228	1,030	1,030
42300 Unemployment Insurance	95	120	64	128	124	126
42400 Compensation Insurance	9,264	12,293	6,294	12,588	13,265	13,532
42500 Medicare	1,272	1,534	933	1,866	1,580	1,612
42700 PERS Retirement	17,175	20,257	10,635	21,269	20,865	42,087
Total	<u>\$ 131,908</u>	<u>\$ 211,953</u>	<u>\$ 91,059</u>	<u>\$ 182,119</u>	<u>217,490</u>	<u>231,912</u>
Maintenance & Operation Detail						
42900 Uniform Allowance	1,000	1,000	500	1,000	1,000	1,000
43110 Contractual Services	33	-	-	-	-	-
43150 City Services	4,313	-	881	1,762	-	1,800
44120 Repairs to Office Equipment	200	1,000	419	1,000	1,000	1,000
44300 Telephone	18,576	7,285	8,287	7,285	7,281	7,281
44450 Postage	1,211	1,200	859	1,200	1,200	1,200
44550 Travel	934	1,546	-	1,546	1,540	1,540
44650 Training	5,579	1,000	291	1,000	1,000	1,000
44750 Insurance & Surety Bonds	1,609	2,258	1,093	2,258	2,258	2,258
44800 Membership & Dues	-	500	64	500	500	500
45050 Periodicals & Newspapers	38	100	-	100	100	100
45150 Furniture & Equipment	528	2,500	3,142	2,500	2,500	2,500
45170 Computer Hardware	138	500	112	500	500	500

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
45200 Maps & Blue Prints	-	500	-	500	500	500
45250 Office Supplies	5,861	5,000	2,381	5,000	5,000	5,000
45350 General Supplies	-	41,000	371	41,000	41,000	41,000
45450 Printing & Graphics	4,606	-	6,035	-	-	-
46900 Business Meetings	780	1,000	206	1,000	1,000	1,000
47000 Miscellaneous	13	1,000	-	1,000	1,000	1,000
Total	<u>\$ 45,419</u>	<u>\$ 67,389</u>	<u>\$ 24,641</u>	<u>\$ 69,151</u>	<u>67,379</u>	<u>69,179</u>