

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.

FY 2001/02 Accomplishments

- Responded to more than 14,500 calls for service during calendar 2001 (including more than 11,000 paramedic responses).
- Effectively responded to post World Trade Center Attack issues and helped focus community on aide efforts.
- Completed replacement of firefighter uniforms to a safer and more professional uniform.
- Conducted a joint Recruit Academy with the Burbank Fire Department.
- Began implementation of Metropolitan Medical Response System planning effort involving numerous health care agencies and began training of personnel in Weapons of Mass Destruction response issues.
- Verdugo Fire Communications dispatchers processed a total of 99,086 calls in 2001. These calls resulted in 50,145 fire and paramedic incidents being dispatched to the nine cities in the Verdugo System.

FY 2002/03 Goals

- Continue to maintain the Fire Division's Class One status
- Broaden Recruitment efforts to obtain a work force that is more reflective of the cultural composition of the Glendale Community.
- Efficiently and effectively respond to more than 14,500 calls for service
- Complete equipment acquisition and training under Weapons of Mass Destruction program
- Complete Metropolitan Medical Response System Plan and acquisition of related medical supplies
- Respond to 11,000 calls rapidly and efficiently
- Ensure that paramedic personnel are appropriately trained and that performance is meeting standards
- Ensure that revenue is being collected in a timely and professional manner.
- Manage the Metropolitan Medical Response System Program and explore support of program beyond current grant expiration date

2002/03 Budget Adopted Appropriations

	Salaries and Benefits	Maintenance and Operation	Capital Outlay	Total
<u>General Fund</u>				
Fire Operations	17,946,061	2,114,296	136,300	20,196,657
Fire Prevention	1,189,085	143,236	10,000	1,342,321
Fire Communications	-	696,348	-	696,348
Emergency Services	113,546	66,417	-	179,963
Total General Fund	19,248,692	3,020,297	146,300	22,415,289
<u>Fire Grant Fund</u>				
Fire Grants	125,411	693,589	-	819,000
<u>Capital Improvement Fund</u>				
			650,000	650,000
<u>Hazardous Disposal Fund</u>	1,048,854	484,907	20,000	1,553,761
<u>Fire Paramedic Fund</u>	2,419,583	3,375,042	222,000	6,016,625
<u>Fire Communications Fund</u>	1,307,649	250,656	365,000	1,923,305
Total Adopted Appropriation	24,150,189	7,824,491	1,403,300	33,377,980
	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Total Personnel	227.00	231.00	231.00	232.00

Account Summary	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Financial</u>					
Salaries & Benefits	16,524,630	17,506,463	9,205,482	18,093,805	17,962,127
Maintenance & Operation	1,949,428	2,231,652	864,634	1,829,269	2,143,344
Capital	181,649	277,310	109,738	277,310	136,300
Charges - Other Depts	-	(47,000)	(22,557)	(45,113)	(45,114)
Total	<u>\$ 18,655,707</u>	<u>\$ 19,968,425</u>	<u>\$ 10,157,298</u>	<u>\$ 20,155,271</u>	<u>\$ 20,196,657</u>

<u>Personnel</u>	Budget 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Personnel Position Total	<u>163.55</u>	<u>167.55</u>	<u>167.55</u>	<u>166.55</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant Fire Chief	0.90	0.90	0.90	0.90
Equipment Mechanic II	3.00	3.00	3.00	3.00
Equipment Mechanic Helper	0.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Fire Battalion Chief	4.25	4.25	4.25	4.25
Fire Captain	38.00	38.00	38.00	37.00
Fire Chief	0.90	0.90	0.90	0.90
Fire Engineer	36.00	36.00	36.00	36.00
Firefighter	75.00	78.00	78.00	78.00
Mail Services Specialist	1.00	1.00	1.00	1.00
Office Services Specialist II	1.00	0.00	0.00	0.00
Senior Executive Analyst	0.50	0.50	0.50	0.50
Senior Office Services Specialist	0.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
TOTAL	<u>163.55</u>	<u>167.55</u>	<u>167.55</u>	<u>166.55</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	11,719,873	12,949,766	6,216,280	12,115,401	12,838,699
41200 Overtime	2,297,028	2,004,777	1,584,624	3,169,248	2,024,825
41300 Hourly Wages	41,827	30,197	13,927	27,854	25,054
41600 Compensated Absences	154,729	129,498	73,358	146,717	192,580
41700 Other Benefits	10,688	-	13,103	26,207	26,207
41800 Life Insurance	2,700	2,339	1,234	2,467	1,762
41900 Disability Insurance	2,716	5,233	3,374	6,749	6,263
42000 Vision Insurance	2,278	1,932	1,154	2,308	2,352
42100 Medical Insurance	819,996	884,100	426,788	853,575	971,077
42200 Dental Insurance	92,418	79,000	52,577	105,153	112,151
42300 Unemployment Insurance	14,373	14,210	7,815	15,631	12,275
42400 Compensation Insurance	1,279,171	1,319,760	759,955	1,519,911	1,459,355
42500 Medicare	86,834	85,258	51,293	102,586	92,542
42600 Social Security	-	393	-	-	-
42700 PERS Retirement	-	-	-	-	196,985
42799 Salary Charges Out	-	(13,000)	(8,033)	(16,066)	(16,066)
Total	\$ 16,524,630	\$ 17,493,463	\$ 9,197,449	\$ 18,077,740	\$ 17,946,061
Maintenance & Operation Detail					
42800 Auto Allowance	4,212	4,212	5,424	10,848	12,600
42900 Uniform Allowance	121,358	122,100	57,678	115,355	124,000
43050 Repair Buildings & Grounds	43,930	70,036	4,899	9,797	70,000
43060 Utilities	228,511	220,000	127,629	255,258	226,345
43110 Contractual Services	32,273	215,725	15,461	130,923	152,000
43150 City Services	-	-	6	12	-
44100 Repairs to Equipment	27,796	27,150	8,119	16,238	28,000
44120 Repairs to Office Equipment	7,969	12,000	559	1,118	1,118
44250 Communications Maint	3,369	-	-	-	-
44300 Telephone	29,889	33,000	14,810	29,620	29,620
44350 Vehicle Maintenance	252,366	257,000	129,998	259,996	259,996
44400 Janitorial Services	20,528	25,000	8,641	17,281	17,281
44450 Postage	6,961	1,000	1,680	3,361	3,361
44550 Travel	14,272	5,000	1,124	2,249	3,500
44600 Laundry & Towel Service	16,384	17,000	8,043	16,086	16,500
44650 Training	51,358	52,200	9,872	19,743	52,000
44700 Computer Software	16,893	12,000	3,185	6,370	12,000
44750 Insurance & Surety Bonds	285,173	287,039	154,821	309,643	315,158
44800 Membership & Dues	1,534	1,500	305	610	1,000
45050 Periodicals & Newspapers	471	50	105	209	209
45100 Books	2,003	6,495	921	1,842	6,495
45150 Furniture & Equipment	179,471	152,047	12,892	25,784	155,000

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
45200 Maps & Blue Prints	70	500	-	-	-
45250 Office Supplies	41,458	36,000	15,436	30,872	32,000
45300 Small Tools	554	9,810	11	23	9,093
45350 General Supplies	199,072	267,602	96,345	192,690	267,000
46000 Depreciation	347,620	382,382	180,932	361,865	331,922
46900 Business Meetings	-	-	1,666	3,331	3,331
47000 Miscellaneous	13,937	14,804	4,164	8,329	14,000
47010 Discount Earned & Lost	(4)	-	(93)	(185)	(185)
49050 Charges-Other Depts	-	(34,000)	(14,524)	(29,048)	(29,048)
Total	<u>\$ 1,949,428</u>	<u>\$ 2,197,652</u>	<u>\$ 850,111</u>	<u>\$ 1,800,221</u>	<u>\$ 2,114,296</u>

Account Summary	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Financial</u>					
Salaries & Benefits	1,030,229	1,203,388	609,534	1,219,068	1,189,085
Maintenance & Operation	176,918	143,278	61,002	121,999	143,236
Capital	2,489	-	-	-	10,000
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 1,209,635</u>	<u>\$ 1,346,666</u>	<u>\$ 670,536</u>	<u>\$ 1,341,067</u>	<u>\$ 1,342,321</u>

<u>Personnel</u>	Budget 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Personnel Position Total	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Fire Battalion Chief	0.50	0.50	0.50	0.50
Fire Captain	0.50	0.50	0.50	1.50
Fire Engineer	7.00	7.00	7.00	6.00
Fire Prevention Supervisor	1.00	1.00	1.00	1.00
Senior Office Services Assistant	2.00	2.00	2.00	2.00
Urban Forester	1.00	1.00	1.00	1.00
TOTAL	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	846,174	965,162	472,901	945,802	930,031
41200 Overtime	22,333	38,938	33,326	66,652	38,938
41300 Hourly Wages	1,943	3,941	73	146	200
41600 Compensated Absences	(1,546)	9,574	5,694	11,388	13,950
41700 Other Benefits	2,441	875	2,563	5,126	5,123
41800 Life Insurance	882	737	382	764	613
41900 Disability Insurance	746	1,419	960	1,920	2,015
42000 Vision Insurance	795	810	400	800	948
42100 Medical Insurance	62,935	77,377	35,740	71,480	75,347
42200 Dental Insurance	7,080	8,232	4,637	9,274	9,984
42300 Unemployment Insurance	880	92	506	1,013	854
42400 Compensation Insurance	78,281	88,400	49,405	98,810	94,979
42500 Medicare	7,165	7,831	2,948	5,895	5,574
42600 Social Security	120	-	-	-	-
42700 PERS Retirement	-	-	-	-	10,529
Total	\$ 1,030,229	\$ 1,203,388	\$ 609,534	\$ 1,219,068	\$ 1,189,085

Maintenance & Operation Detail

42800 Auto Allowance	4,080	4,284	2,040	4,080	4,080
42900 Uniform Allowance	9,686	7,711	4,635	9,271	9,060
43110 Contractual Services	114,137	23,400	20,976	41,952	31,400
43150 City Services	-	-	3	-	-
44100 Repairs to Equipment	-	780	-	-	780
44120 Repairs to Office Equipment	-	510	19	39	510
44300 Telephone	5,332	7,650	2,490	4,980	7,650
44350 Vehicle Maintenance	255	1,428	615	1,230	1,428
44450 Postage	4,118	5,100	349	699	5,100
44550 Travel	2,490	3,917	1,438	2,876	3,442
44650 Training	4,443	8,670	1,813	3,627	10,670
44700 Computer Software	434	2,550	(50)	(100)	2,550
44750 Insurance & Surety Bonds	16,239	16,577	8,703	17,406	17,008
44800 Membership & Dues	1,880	1,836	625	1,250	1,836
45050 Periodicals & Newspapers	1,956	1,224	1,057	2,114	1,224
45100 Books	430	7,500	316	632	4,590
45150 Furniture & Equipment	3,098	14,400	8,959	17,919	9,207
45200 Maps & Blue Prints	115	520	-	-	520
45250 Office Supplies	7,422	8,140	3,309	6,617	8,140
45350 General Supplies	413	25,000	3,412	6,824	21,960
47000 Miscellaneous	391	2,081	292	583	2,081
Total	\$ 176,918	\$ 143,278	\$ 61,002	\$ 121,999	\$ 143,236

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Account Summary					
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operation	639,706	658,895	672,590	672,590	696,348
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 639,706</u>	<u>\$ 658,895</u>	<u>\$ 672,590</u>	<u>\$ 672,590</u>	<u>\$ 696,348</u>

	Budget 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
<u>Personnel</u>				
Personnel Position Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Maintenance & Operation Detail					
43110 Contractual Services	639,706	658,895	672,590	672,590	696,348
Total	<u>\$ 639,706</u>	<u>\$ 658,895</u>	<u>\$ 672,590</u>	<u>\$ 672,590</u>	<u>\$ 696,348</u>

	<u>Expenditures Actual 2000-01</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
Account Summary					
<u>Financial</u>					
Salaries & Benefits	121,187	110,513	68,721	107,588	113,546
Maintenance & Operation	27,706	41,453	15,010	29,814	66,417
Capital	-	1,800	657	1,800	-
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 148,894</u>	<u>\$ 153,766</u>	<u>\$ 84,389</u>	<u>\$ 139,202</u>	<u>\$ 179,963</u>

	<u>Budget 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
<u>Personnel</u>				
Personnel Position Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Fire Captain	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	89,896	86,748	56,966	87,612	88,488
41200 Overtime	7,695	5,200	918	2,500	4,071
41300 Hourly Wages	461	-	374	500	-
41600 Compensated Absences	6,356	867	564	2,500	1,327
41700 Other Benefits	89	350	55	400	400
42100 Medical Insurance	6,955	7,334	3,636	7,271	7,552
42200 Dental Insurance	868	1,080	538	1,076	1,076
42300 Unemployment Insurance	99	94	58	117	88
42400 Compensation Insurance	8,769	8,840	5,612	5,612	9,071
42700 PERS Retirement	-	-	-	-	1,473
Total	\$ 121,187	\$ 110,513	\$ 68,721	\$ 107,588	\$ 113,546
Maintenance & Operation Detail					
42900 Uniform Allowance	883	800	500	1,000	1,000
43110 Contractual Services	2,346	700	-	-	700
44100 Repairs to Equipment	-	300	-	-	300
44120 Repairs to Office Equipment	134	1,600	-	-	1,600
44250 Communications Maint	-	2,900	-	-	2,900
44300 Telephone	12,830	14,900	5,291	10,582	13,000
44350 Vehicle Maintenance	-	-	71	142	-
44450 Postage	98	200	332	665	700
44550 Travel	696	200	707	1,413	1,050
44650 Training	3,204	1,500	433	866	26,000
44700 Computer Software	-	2,000	-	-	2,000
44750 Insurance & Surety Bonds	1,675	1,742	990	1,775	1,775
44800 Membership & Dues	435	511	-	-	500
45150 Furniture & Equipment	543	4,000	5,252	10,504	4,792
45200 Maps & Blue Prints	-	500	-	-	500
45250 Office Supplies	2,539	3,500	821	1,642	3,500
45350 General Supplies	1,396	5,100	318	636	5,100
46900 Business Meetings	-	-	322	644	700
47000 Miscellaneous	927	1,000	(27)	(54)	300
Total	\$ 27,706	\$ 41,453	\$ 15,010	\$ 29,814	\$ 66,417

FIRE GRANTS
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 265

	Actual Resources 2000-01	Original Estimate 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Estimated Financing Resources</u>					
<i>Revenue</i>					
Revenue From Other Agencies	-	-	-	-	790,000
Fund Balance - Prior Year	-	-	-	-	29,000
Total Estimated Financing Resources	\$ -	\$ -	\$ -	\$ -	\$ 819,000
<u>Estimated Requirements</u>					
Salaries & Benefits	-	-	-	-	125,411
Maintenance & Operation	-	-	-	-	693,589
Capital	-	-	-	-	-
Charges To Other Funds	-	-	-	-	-
Capital Projects	-	-	-	-	-
Unallocated	-	-	-	-	-
Total Estimated Requirements	\$ -	\$ -	\$ -	\$ -	\$ 819,000

FIRE GRANTS
 DETAIL OF FINANCIAL RESOURCES
 FUND 265

<u>Source</u>	Actual Resources 2000-01	Original Estimate 2001-02	Year to Date 12/31/01	Revised Estimated 2001-02	Budget 2002-03
<u>Revenue From Other Agencies</u>					
31500 FEMA Vegetation Grant	-	-	-	-	30,000
31455 Metro Medical Response	-	-	-	-	480,000
31456 Domestic Preparedness	-	-	-	-	280,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 790,000
<u>Misc & Non Operating Revenue</u>					
38500 Donations & Contribution	-	-	-	-	10,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Account Summary	<u>Actual Expenditures 2000-2001</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	125,411
Maintenance & Operation	-	-	-	-	693,589
Capital	-	-	-	-	-
Charges-Other Depts	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 819,000</u>

	<u>Budget 2000-2001</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
<u>Personnel</u>				
Personnel Position Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Fire Captain	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
TOTAL	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>1.00</u></u>

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Salaries & Benefits</u>					
41100 Salaries	-	-	-	-	93,612
41200 Overtime	-	-	-	-	5,000
41300 Hourly Wages	-	-	-	-	7,479
41600 Compensated Absences	-	-	-	-	1,314
41700 Other Benefits	-	-	-	-	400
42100 Medical Insurance	-	-	-	-	7,334
42200 Dental Insurance	-	-	-	-	1,076
42300 Unemployment Insurance	-	-	-	-	120
42400 Compensation Insurance	-	-	-	-	9,076
Total	-	-	-	-	125,411
 <u>Maintenance & Operation Detail</u>					
42900 Uniform Allowance	-	-	-	-	800
43110 Contractual Services	-	-	-	-	12,000
44100 Repairs to Equipment	-	-	-	-	100
44120 Repairs to Office Equip	-	-	-	-	100
44250 Communication Maint	-	-	-	-	-
44300 Telephone	-	-	-	-	250
44350 Vehicle Maintenance	-	-	-	-	-
44450 Postage	-	-	-	-	100
44550 Travel	-	-	-	-	1,000
44650 Training	-	-	-	-	50,000
44700 Computer Software	-	-	-	-	15,000
44750 Insurance & Surety Bonds	-	-	-	-	-
44800 Membership and Dues	-	-	-	-	239
45150 Furniture & Equipment	-	-	-	-	262,000
45200 Maps and Blue Prints	-	-	-	-	1,000
45250 Office Supplies	-	-	-	-	15,000
45350 General Supplies	-	-	-	-	330,000
46900 Business Meetings	-	-	-	-	2,500
47000 Miscellaneous	-	-	-	-	3,500
Total	\$ -	\$ -	\$ -	\$ -	\$ 693,589

HAZARDOUS DISPOSAL FUND
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 510

	Actual 2000-2001	Current Year 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Operating Revenue</u>					
Charges For Services	1,217,431	1,392,000	339,393	1,265,000	1,292,000
Total	<u>\$ 1,217,431</u>	<u>\$ 1,392,000</u>	<u>\$ 339,393</u>	<u>\$ 1,265,000</u>	<u>\$ 1,292,000</u>
<u>Operating Expenses</u>					
Salaries & Benefits	\$ 948,149	\$ 1,008,645	\$ 436,952	\$ 873,904	\$ 1,048,854
Maintenance & Operation	622,424	462,667	222,126	444,253	484,907
Total	<u>\$ 1,570,574</u>	<u>\$ 1,471,312</u>	<u>\$ 659,079</u>	<u>\$ 1,318,157</u>	<u>\$ 1,533,761</u>
Operating Income or (Loss)	\$ (353,143)	\$ (79,312)	\$ (319,686)	\$ (53,157)	\$ (241,761)
Non-Operating Revenue	202,954	220,000	151,236	240,000	175,000
Net Income or (Loss)	<u><u>\$ (150,189)</u></u>	<u><u>\$ 140,688</u></u>	<u><u>\$ (168,450)</u></u>	<u><u>\$ 186,843</u></u>	<u><u>\$ (66,761)</u></u>

HAZARDOUS DISPOSAL FUND
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 510

	Actual 2000-2001	Current Year 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Estimated Financing Resources</u>					
<u>Revenue</u>					
Charges For Services	1,217,431	1,392,000	339,393	1,265,000	1,292,000
Misc & Non Operating Revenue	202,954	220,000	151,236	240,000	175,000
Fund Balance - Prior Year	155,778	-	150,807	-	86,761
Total Estimated Financing Resources	<u>\$ 1,576,163</u>	<u>\$ 1,612,000</u>	<u>\$ 641,436</u>	<u>\$ 1,505,000</u>	<u>\$ 1,553,761</u>
<u>Estimated Requirements</u>					
Salaries & Benefits	948,149	1,008,645	436,952	873,904	1,048,854
Maintenance & Operation	622,424	462,667	222,126	444,253	484,907
Capital	5,589	22,700	(17,643)	22,000	20,000
Unallocated	-	117,988	-	164,843	-
Total Estimated Requirements	<u>\$ 1,576,163</u>	<u>\$ 1,612,000</u>	<u>\$ 641,436</u>	<u>\$ 1,505,000</u>	<u>\$ 1,553,761</u>

HAZARDOUS DISPOSAL FUND
 DETAIL OF FINANCIAL RESOURCES
 FUND 510

<u>Source</u>	Actual Resources 2000-2001	Original Estimate 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Charges For Services</u>					
35650 Hazardous Permits	456,412	490,000	6,000	460,000	470,000
35660 Hazardous Billing Fees	546,933	616,000	226,813	547,000	550,000
35670 Hazardous Disposal Fees	2,845	23,000	23,810	48,000	57,000
35680 Industrial Waste Permits	211,241	263,000	82,770	210,000	215,000
Total	<u>\$ 1,217,431</u>	<u>\$ 1,392,000</u>	<u>\$ 339,393</u>	<u>\$ 1,265,000</u>	<u>\$ 1,292,000</u>
<u>Misc & Non Operating Revenue</u>					
38560 Miscellaneous Revenue	10,822	5,000	5,346	10,000	15,000
38710 Interest & Inv. Revenue	29,444	15,000	14,815	30,000	20,000
38715 Interest & Inv. (GASB 31)	11,596	-	-	-	-
38800 Proprietary Grants	151,092	200,000	131,075	200,000	140,000
Total	<u>\$ 202,954</u>	<u>\$ 220,000</u>	<u>\$ 151,236</u>	<u>\$ 240,000</u>	<u>\$ 175,000</u>
Total Revenue	<u><u>\$ 1,420,385</u></u>	<u><u>\$ 1,612,000</u></u>	<u><u>\$ 490,629</u></u>	<u><u>\$ 1,505,000</u></u>	<u><u>\$ 1,467,000</u></u>

Account Summary	<u>Actual Expenditures 2000-2001</u>	<u>Current Year Appropriation 2001-2002</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-2002</u>	<u>Budget 2002-2003</u>
<u>Financial</u>					
Salaries & Benefits	948,149	1,008,645	436,952	873,904	1,048,854
Maintenance & Operation	622,424	462,667	222,126	444,253	484,907
Capital	5,589	22,700	(17,643)	22,000	20,000
Charges-Other Depts	-	-	-	-	-
Total	<u>\$ 1,576,163</u>	<u>\$ 1,494,012</u>	<u>\$ 641,436</u>	<u>\$ 1,340,157</u>	<u>\$ 1,553,761</u>

	<u>Budget 2000-2001</u>	<u>Budget 2001-2002</u>	<u>Estimated 2001-2002</u>	<u>Budget 2002-2003</u>
<u>Personnel</u>				
Personnel Position Total	<u>12.20</u>	<u>12.20</u>	<u>12.20</u>	<u>12.20</u>

Personnel Classification Detail

	<u>Budget</u> <u>2000-2001</u>	<u>Budget</u> <u>2001-2002</u>	<u>Estimated</u> <u>2001-2002</u>	<u>Budget</u> <u>2002-2003</u>
Assistant Fire Chief	0.10	0.10	0.10	0.10
Environmental Management Coordinator	1.00	1.00	1.00	1.00
Fire Battalion Chief	0.50	0.50	0.50	0.50
Fire Captain	0.50	1.50	1.50	0.50
Fire Chief	0.10	0.10	0.10	0.10
Fire Engineer	3.00	2.00	2.00	3.00
Fire Environmental Specialist	2.00	2.00	2.00	2.00
Fire Protection Engineer I	1.00	1.00	1.00	1.00
Neighborhood Services Field Rep.	2.00	2.00	2.00	2.00
Office Services Specialist II	1.00	1.00	1.00	1.00
Senior Office Services Specialist	1.00	1.00	1.00	0.00
Technical Staff Assistant	0.00	0.00	0.00	1.00
TOTAL	<u>12.20</u>	<u>12.20</u>	<u>12.20</u>	<u>12.20</u>

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-2002	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-2002	Budget 2002-2003
<u>Salaries & Benefits</u>					
41100 Salaries	738,579	822,328	347,157	694,315	836,190
41200 Overtime	20,580	24,960	14,358	28,716	10,000
41300 Hourly Wages	16,122	-	42	83	1,000
41600 Compensated Absences	26,403	1,267	4,192	8,383	12,504
41700 Other Benefits	1,075	595	1,796	3,591	1,000
41800 Life Insurance	639	562	285	570	430
41900 Disability Insurance	1,110	1,565	1,005	2,009	1,981
42000 Vision Insurance	819	1,658	415	829	1,188
42100 Medical Insurance	57,955	63,479	26,160	52,321	70,262
42200 Dental Insurance	6,210	8,124	3,260	6,520	6,886
42300 Unemployment Insurance	779	85	362	723	802
42400 Compensation Insurance	69,376	75,841	35,393	70,786	81,693
42500 Medicare	7,725	8,181	2,529	5,059	6,451
42600 Social Security	777	-	-	-	4,713
42700 PERS Retirement	-	-	-	-	13,754
Total	948,149	1,008,645	436,952	873,904	1,048,854

Maintenance & Operation Detail

42800 Auto Allowance	5,268	3,000	2,807	5,614	3,000
42900 Uniform Allowance	4,829	4,600	2,939	5,878	4,600
43050 Repairs-Bldgs & Grounds	1,686	2,000	376	752	2,500
43060 Utilities	15,055	16,000	8,231	16,463	16,000
43110 Contractual Services	175,127	174,300	85,754	171,509	174,300
43150 City Services	-	55,739	26,843	53,686	60,351
44100 Repairs to Equipment	767	1,750	-	-	1,750
44120 Repairs to Office Equip	124	500	-	-	500
44200 Advertising	5,008	5,000	-	-	5,000
44300 Telephone	3,847	5,000	1,265	2,531	5,000
44350 Vehicle Maintenance	-	1,500	189	378	1,500
44400 Janitorial Services	8,400	9,250	4,200	8,400	9,250
44450 Postage	3,223	2,000	1,314	2,628	2,000
44550 Travel	2,262	1,500	-	-	2,500
44650 Training	3,465	4,500	-	-	6,500
44700 Computer Software	2,585	3,000	2,598	5,197	3,000
44750 Insurance & Surety Bonds	20,194	20,415	9,624	19,249	21,144
44760 Regulatory	-	2,000	305	609	500
44800 Membership and Dues	65	455	-	-	455
45050 Periodicals & Newspapers	230	600	108	216	600
45100 Books	292	1,500	525	1,051	1,500
45150 Furniture & Equipment	801	8,500	5,718	11,436	8,500
45250 Office Supplies	7,676	9,000	3,211	6,422	9,000

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-2002	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-2002	Budget 2002-2003
45300 Small Tools	-	300	-	-	300
45350 General Supplies	21,400	27,220	15,225	30,450	27,220
46000 Depreciation	101,711	94,338	46,653	93,307	105,437
46500 Uncollectible Accounts	236,658	6,000	3,000	6,000	10,000
46900 Business Meetings	-	-	101	202	250
47000 Miscellaneous	1,751	2,700	1,138	2,275	2,250
Total	<u>\$ 622,424</u>	<u>\$ 462,667</u>	<u>\$ 222,126</u>	<u>\$ 444,253</u>	<u>\$ 484,907</u>

FIRE PARAMEDIC FUND
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 511

	Actual 2000-2001	Current Year 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Operating Revenue</u>					
Charges For Services	5,660,389	3,123,000	2,199,753	5,800,000	6,100,000
Total	<u>\$ 5,660,389</u>	<u>\$ 3,123,000</u>	<u>\$ 2,199,753</u>	<u>\$ 5,800,000</u>	<u>\$ 6,100,000</u>
<u>Operating Expenses</u>					
Salaries & Benefits	\$ 1,916,282	\$ 2,272,673	\$ 991,223	\$ 2,299,606	\$ 2,419,583
Maintenance & Operation	2,905,211	732,973	736,931	3,122,150	3,375,042
Total	<u>\$ 4,821,494</u>	<u>\$ 3,005,646</u>	<u>\$ 1,728,154</u>	<u>\$ 5,421,756</u>	<u>\$ 5,794,625</u>
Operating Income or (Loss)	\$ 838,895	\$ 117,354	\$ 471,599	\$ 378,244	\$ 305,375
Non-Operating Revenue	6,636	5,000	-	5,000	10,000
Net Income or (Loss)	<u>\$ 845,531</u>	<u>\$ 122,354</u>	<u>\$ 471,599</u>	<u>\$ 383,244</u>	<u>\$ 315,375</u>

FIRE PARAMEDIC FUND
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 511

	Actual 2000-2001	Current Year 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Estimated Financing Resources</u>					
<u>Revenue</u>					
Charges For Services	5,660,389	3,123,000	2,199,753	5,800,000	6,100,000
Misc & Non Operating Revenue	6,636	5,000	-	5,000	10,000
Fund Balance - Prior Year	-	-	-	-	-
Total Estimated Financing Resources	\$ 5,667,025	\$ 3,128,000	\$ 2,199,753	\$ 5,805,000	\$ 6,110,000
<u>Estimated Requirements</u>					
Salaries & Benefits	1,916,282	2,272,673	991,223	2,299,606	2,419,583
Maintenance & Operation	2,905,211	732,973	736,931	3,122,150	3,375,042
Capital	48,333	100,000	3,784	100,000	222,000
Charges to Other Funds	-	-	-	-	-
Transfer to Other Funds	-	-	-	-	-
Unallocated	797,198	22,354	467,815	283,244	93,375
Total Estimated Requirements	\$ 5,667,025	\$ 3,128,000	\$ 2,199,753	\$ 5,805,000	\$ 6,110,000

FIRE PARAMEDIC FUND
 DETAIL OF FINANCIAL RESOURCES
 FUND 511

<u>Source</u>	Actual Resources 2000-2001	Original Estimate 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Charges For Services</u>					
34670 Emergency Med Response	5,660,389	3,123,000	2,199,753	5,800,000	6,100,000
Total	<u>\$ 5,660,389</u>	<u>\$ 3,123,000</u>	<u>\$ 2,199,753</u>	<u>\$ 5,800,000</u>	<u>\$ 6,100,000</u>
<u>Misc & Non Operating Revenue</u>					
38710 Interest & Inv. Revenue	6,636	5,000	-	5,000	10,000
Total	<u>\$ 6,636</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 10,000</u>
Total Revenue	<u><u>\$ 5,667,025</u></u>	<u><u>\$ 3,128,000</u></u>	<u><u>\$ 2,199,753</u></u>	<u><u>\$ 5,805,000</u></u>	<u><u>\$ 6,110,000</u></u>

Account Summary	Actual Expenditures 2000-2001	Current Year Appropriation 2001-2002	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-2002	Budget 2002-2003
<u>Financial</u>					
Salaries & Benefits	1,916,282	2,272,673	991,223	2,299,606	2,419,583
Maintenance & Operation	2,905,211	732,973	736,931	3,122,150	3,375,042
Capital	48,333	100,000	3,784	100,000	222,000
Charges-Other Depts	-	-	-	-	-
Total	<u>\$ 4,869,827</u>	<u>\$ 3,105,646</u>	<u>\$ 1,731,938</u>	<u>\$ 5,521,756</u>	<u>\$ 6,016,625</u>

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
<u>Personnel</u>				
Personnel Position Total	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Fire Battalion Chief	0.50	0.50	0.50	0.50
Fire Captain	1.00	1.00	1.00	1.00
Firefighter	18.00	18.00	18.00	18.00
Office Services Specialist II	1.00	0.00	0.00	0.00
Senior Officer Services Specialist	0.00	1.00	1.00	1.00
Senior Executive Analyst	0.50	0.50	0.50	0.50
TOTAL	21.00	21.00	21.00	21.00

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-2002	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-2002	Budget 2002-2003
<u>Salaries & Benefits</u>					
41100 Salaries	1,505,205	1,796,625	705,626	1,728,411	1,924,470
41200 Overtime	224,046	145,600	150,051	300,103	150,000
41600 Compensated Absences	(24,741)	8,223	8,144	16,287	28,215
41700 Other Benefits	836	-	1,640	3,281	6,561
41800 Life Insurance	389	332	171	342	277
41900 Disability Insurance	288	587	403	807	851
42000 Vision Insurance	336	138	168	336	612
42100 Medical Insurance	84,351	125,061	48,306	96,612	104,133
42200 Dental Insurance	10,027	9,958	5,760	11,520	11,826
42300 Unemployment Insurance	1,518	1,789	856	1,711	1,338
42400 Compensation Insurance	95,621	159,212	58,900	117,801	140,137
42500 Medicare	18,406	25,148	11,198	22,397	17,347
42700 PERS Retirement	-	-	-	-	33,816
Total	<u>1,916,282</u>	<u>2,272,673</u>	<u>991,223</u>	<u>2,299,606</u>	<u>2,419,583</u>

Maintenance & Operation Detail

42900 Uniform Allowance	14,660	15,400	7,475	15,400	15,400
43050 Repairs-Bldgs & Grounds	3,013	-	1,260	2,500	2,000
43110 Contractual Services	387,253	294,591	125,612	250,000	324,358
43150 City Services	-	106,060	48,013	100,000	108,243
44100 Repairs to Equipment	27,994	-	1,971	2,000	2,000
44120 Repairs to Office Equip	-	1,000	-	500	500
44250 Communication Maint	-	5,000	-	5,000	2,500
44300 Telephone	5,050	5,200	2,245	5,500	5,500
44350 Vehicle Maintenance	49,574	60,000	29,323	60,000	62,000
44650 Training	9,820	12,000	2,751	5,000	10,000
44700 Computer Software	1,112	1,000	-	1,000	1,000
44750 Insurance & Surety Bonds	27,698	28,412	15,495	31,000	30,365
44800 Membership and Dues	122	500	450	500	500
45050 Periodicals & Newspapers	348	500	268	500	500
45100 Books	15	1,000	-	500	500
45150 Furniture & Equipment	15,233	15,000	1,761	2,500	2,500
45250 Office Supplies	6,913	7,500	3,767	7,500	7,500
45300 Small Tools	-	1,000	-	500	1,000
45350 General Supplies	149,328	135,000	44,914	90,000	125,000
46000 Depreciation	38,009	41,810	19,005	41,000	52,426
46400 Insurance Write Down	1,776,562	-	-	1,900,000	1,900,000

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-2002	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-2002	Budget 2002-2003
46500 Uncollectible Accounts	390,701	-	431,769	600,000	720,000
46900 Business Meetings	-	-	262	500	500
47000 Miscellaneous	1,805	2,000	592	750	750
Total	<u>\$ 2,905,211</u>	<u>\$ 732,973</u>	<u>\$ 736,931</u>	<u>\$ 3,122,150</u>	<u>\$ 3,375,042</u>

FIRE COMMUNICATION FUND
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 701

	Actual 2000-01	Current Year 2001-02	Year to Date 12/31/01	Revised Estimate 2001-02	Budget 2002-03
<u>Estimated Financing Resources</u>					
Revenue					
Charges For Services	1,632,026	1,712,000	1,577,644	1,721,000	1,786,000
Misc & Non-Operating Revenue	346,029	336,000	281,524	329,000	334,000
Fund Balance - Prior Year	-	-	-	-	-
Total Estimated Financing Resources	\$ 1,978,055	\$ 2,048,000	\$ 1,859,168	\$ 2,050,000	\$ 2,120,000
<u>Estimated Requirements</u>					
Salaries & Benefits	1,202,333	1,283,147	635,124	1,270,249	1,307,649
Maintenance & Operation	439,975	242,180	127,497	235,762	250,656
Capital	41,969	58,312	26,186	26,186	365,000
Charges to Other Funds	-	-	-	-	-
Unallocated	293,778	464,361	1,070,361	517,803	196,695
Total Estimated Requirements	\$ 1,978,055	\$ 2,048,000	\$ 1,859,168	\$ 2,050,000	\$ 2,120,000

FIRE COMMUNICATION FUND
 DETAIL OF FINANCIAL RESOURCES
 FUND 701

	Actual Resources 2000-01	Original Estimate 2001-02	Year to Date 12/31/01	Revised Estimated 2001-02	Budget 2002-03
<u>Charges For Services</u>					
34640 Fire Communication Fees	1,632,026	1,712,000	1,577,644	1,721,000	1,786,000
Total	\$ 1,632,026	\$ 1,712,000	\$ 1,577,644	\$ 1,721,000	\$ 1,786,000
<u>Misc & Non-Operating Revenue</u>					
38560 Miscellaneous Revenue	171,859	186,000	193,924	194,000	194,000
38710 Interest & Inv. Revenue	142,177	150,000	87,600	135,000	140,000
38715 Interest & Inv. GASB 31	31,993	-	-	-	-
Total	\$ 346,029	\$ 336,000	\$ 281,524	\$ 329,000	\$ 334,000
Total Revenue	\$ 1,978,055	\$ 2,048,000	\$ 1,859,168	\$ 2,050,000	\$ 2,120,000

701-416 Fire Comm Center

Account Summary	Actual Expenditures 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Financial</u>					
Salaries & Benefits	1,202,333	1,283,147	635,124	1,270,249	1,307,649
Maintenance & Operation	439,975	242,180	127,497	235,762	250,656
Capital	41,969	58,312	26,186	26,186	365,000
Charges-Other Depts	-	-	-	-	-
Total	<u>\$ 1,684,277</u>	<u>\$ 1,583,639</u>	<u>\$ 788,807</u>	<u>\$ 1,532,197</u>	<u>\$ 1,923,305</u>

	Budget 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
<u>Personnel</u>				
Personnel Position Total	<u>17.25</u>	<u>17.25</u>	<u>17.25</u>	<u>18.25</u>

Personnel Classification Detail

	<u>Budget</u> <u>2000-2001</u>	<u>Budget</u> <u>2001-2002</u>	<u>Estimated</u> <u>2001-2002</u>	<u>Budget</u> <u>2002-2003</u>
Administrative Analyst	0.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00
Fire Battalion Chief	0.25	0.25	0.25	0.25
Fire Communication Administrator	1.00	1.00	1.00	1.00
Fire Communication Shift Supervisor	4.00	4.00	4.00	4.00
Fire Communications Operator (42 Hour)	10.00	10.00	10.00	10.00
Senior Fire Communications Operator	0.00	0.00	0.00	1.00
Systems Specialist	1.00	1.00	1.00	1.00
TOTAL	<u>17.25</u>	<u>17.25</u>	<u>17.25</u>	<u>18.25</u>

701-416 Fire Comm Center

	Actual Expenditures 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	842,182	931,219	439,486	878,973	951,098
41200 Overtime	207,424	176,138	113,807	227,614	176,138
41600 Compensated Absences	11,706	9,312	5,546	11,092	16,846
41700 Other Benefits	575	100	150	300	600
41800 Life Insurance	811	352	182	364	293
41900 Disability Insurance	1,632	2,447	1,227	2,454	2,747
42000 Vision Insurance	616	2,370	513	1,025	1,272
42100 Medical Insurance	53,284	81,235	27,159	54,317	65,082
42200 Dental Insurance	8,308	9,843	4,081	8,161	7,974
42300 Unemployment Insurance	1,059	971	553	1,107	959
42400 Compensation Insurance	62,507	57,333	35,869	71,739	72,998
42500 Medicare	12,229	11,827	6,551	13,103	11,642
42700 PERS Retirement	-	-	-	-	-
Total	1,202,333	1,283,147	635,124	1,270,249	1,307,649
Maintenance & Operation Detail					
42800 Auto Allowance	117	1,040	59	120	300
42900 Uniform Allowance	7,383	8,282	3,810	7,619	8,572
43050 Repairs Building & Grounds	12,348	6,242	5,913	6,242	9,460
43060 Utilities	16,320	16,646	8,323	16,646	17,229
43110 Contractual Services	58,312	33,427	23,954	33,427	38,597
44100 Repairs to Equipment	16,853	22,577	17,024	22,577	25,637
44120 Repairs to Office Equipment	1,289	13,426	704	3,500	3,500
44250 Communications Maint	22,987	23,552	25,174	39,000	39,376
44300 Telephone	43,976	41,616	17,397	40,000	43,073
44350 Vehicle Maintenance	-	2,081	-	150	150
44400 Janitorial Services	-	6,763	-	7,000	7,000
44450 Postage	73	104	-	200	108
44550 Travel	2,359	6,908	-	6,908	3,150
44600 Laundry & Towel Service	-	52	-	52	54
44650 Training	638	8,323	929	8,323	8,614
44700 Computer Software	1,979	5,722	8,645	8,645	7,907
44750 Insurance & Surety Bonds	18,011	17,665	9,406	18,000	18,107
44800 Membership & Dues	270	401	270	400	415
45050 Periodicals & Newspapers	389	104	66	120	108
45100 Books	60	208	17	215	215
45150 Furniture & Equipment	10,916	2,918	914	2,918	3,020

701-416 Fire Comm Center

	Actual Expenditures 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
45200 Maps & Blue Prints	663	3,860	-	3,000	300
45250 Office Supplies	8,349	9,218	2,816	5,000	9,542
45300 Small Tools	-	171	-	200	177
45350 General Supplies	2,136	8,323	1,396	3,000	3,000
46900 Business Meetings	-	-	261	500	500
47000 Miscellaneous	214,547	2,551	419	2,000	2,545
Total	<u>\$ 439,975</u>	<u>\$ 242,180</u>	<u>\$ 127,497</u>	<u>\$ 235,762</u>	<u>\$ 250,656</u>