

**Fire and Medical
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	Reduction	2010 REQUEST	JUSTIFICATION
001-2200-562	10	01	REGULAR SALARIES	8,809,467	8,899,837	9,187,077	9,376,687	9,251,361	Provided by HR
001-2200-562	10	02	OVERTIME SALARIES	403,500	254,554	300,000	307,500	307,500	
001-2200-562	10	03	LONGEVITY PAY	79,908	79,860	0	0	0	
001-2200-562	10	04	HOLIDAY PAY	318,844	344,272	345,101	350,763	350,763	
001-2200-562	10	06	PARTTIME SALARIES	0	-931	0	0	0	
001-2200-562	10	07	PARTTIME - REGULAR	178,554	306,063	195,377	121,182	246,508	
001-2200-562	12	01	FICA	135,859	135,239	136,170	139,701	139,701	
001-2200-562	12	02	UNEMPLOYMENT	22,698	10,441	17,692	11,621	11,621	
001-2200-562	12	03	KPERS	22,377	20,011	23,628	26,888	26,888	
001-2200-562	12	04	KP & F	1,299,372	1,367,873	1,258,213	1,355,449	1,355,449	
001-2200-562	12	05	HEALTH INSURANCE	0	0	0	0	0	
001-2200-562	12	06	LIFE INSURANCE	5,032	5,176	5,049	4,905	4,905	
001-2200-562	13	01	TTD/TPD BENEFITS	219	0	0	0	0	
TOTAL PERSONAL SERVICES				11,275,830	11,422,395	11,468,307	11,694,696	11,694,696	
001-2200-562	21	02	MILEAGE REIMBURSEMENT	540	171	4,450	4,228	4,450	Professional Development Professional Development \$10,000 Federal mandates for technician level HazMat, Confined Space, Water Rescue & High Angle/Rope; \$2,000 for employee recognitions, \$1,500 for Fire Code updates; \$3,000 for Executive Staff training; \$2,000 for Federal guidelines/NFPA/Safety; \$5,500 for KU STEP Program; \$3,000 for Professional Development. UNDER BUDGETED by \$17,000: \$27,000 required to meet State and Federal Requirements.
001-2200-562	21	03	OTHER TRANSPORTATION	6,069	4,401	3,000	2,850	3,000	
001-2200-562	21	04	MEALS & LODGING	10,175	9,935	8,000	7,600	8,000	
001-2200-562	22	01	CONFERENCES & SEMINARS	10,695	8,690	10,000	9,500	10,000	
001-2200-562	22	02	DUES & SUBSCRIPTIONS	14,184	6,390	15,200	14,440	15,200	
001-2200-562	22	03	EDUCATIONAL MATERIALS	6,128	3,619	12,250	5,938	6,250	\$12,250 \$6,250 Community Smoke Alarm Campaign

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001-2200-562	22	09	OTHER EDUCATIONAL EXPENSE	15,670	31,827	21,120	20,064	21,120	\$10,000 Fire/EMS Records Management Training, \$10,000 to allow 25% (reduced from 77%) of members to attend 1 Community College course; \$1,120 for KU Step.
001-2200-562	22	10	PARAMEDIC EDUCATION	22,990	13,635	23,166	22,008	23,166	Funds 4 students (reduced from 6 students)
001-2200-562	24	01	PRINTING	10,080	4,898	5,000	4,750	5,000	Letterhead, business cards, envelopes
001-2200-562	25	31	EQUIPMENT REPAIRS	3,870	4,956	20,000	19,000	20,000	Emergency Equipment Repairs and Installation.
001-2200-562	25	32	MOTOR VEHICLE REPAIRS	241,987	215,977	300,000	285,000	300,000	Maintenance and Repair of fleet; VM Charges; No major repairs have been reported (i.e. engines, pumps, transmissions); THESE FIGURES ARE FOR REGULAR MAINTENANCE ONLY!
001-2200-562	25	33	OFFICE EQUIPMENT REPAIRS	35	0	2,097	1,992	2,097	
001-2200-562	25	34	RADIO MAINTENANCE	14,777	22,678	22,650	21,518	22,650	Annual Radio Maintenance Contract and regular maintenance.
001-2200-562	25	36	BUILDING REPAIRS	22,207	36,620	55,500	52,725	55,500	\$5,500 training tower repair; \$50,000 general building maintenance - 10 Locations.
001-2200-562	26	01	OFFICE EQUIP	10,847	11,853	14,250	13,538	14,250	Copier lease contract, 6 locations.
001-2200-562	26	04	JANITORIAL SERVICE CONTR.	9,131	10,800	17,400	16,530	17,400	\$3,264 floor mat contract; \$1,800 Training Center; \$2,160 Prevention @ River Front; \$10,176 Administration
001-2200-562	26	05	SERVICE CONTRACT-COMPUTER	10,606	14,886	33,123	31,467	38,247	Estimates from IT: \$5,000 IMB/AS-400, HTE; \$6,157 Microsoft renewals; \$3,245 Network Mgmt; \$1,926 Cisco SmartNet Contracts; \$4,970 Amazon EMS billing; \$320 backup software; \$200 backup tapes; \$1,500 Imaging/On-Base renewals; \$4,905 for Firehouse; \$400 for GIS/ERSI; \$4,000 Motorola MDC.

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001-2200-562	26	09	OTHER SERVICE CONTRACTS	2,998	1,727	9,300	8,835	9,300	Landscape/Mowing - Admin/Sta 5, Training Center, Stonebarn Terr.
001-2200-562	27	09	OTHER PROFESSIONAL SERV.	4,959	1,288	13,450	12,778	13,450	\$2,000 Vehicle washing; \$3,000 KUFST & CISD debriefings; \$6,140 recruitment; \$2,310 recruitment advertising per Personnel Dept.
001-2200-562	29	06	MISCELLANEOUS INSURANCE	0	900	0	0	0	
001-2200-562	32	01	ELECTRICITY	50,052	57,507	77,280	139,015	139,015	**CAUTION Estimates based on 2008 actuals plus a 10% per year as determined by City Budget Manager. In mid-2008, it was discovered that another department had been inadvertently paying electricity costs for Sta. No 5. The drastic increase between 2009 and 2010 is a result of FM fully funding these costs.
001-2200-562	32	02	GAS	46,504	42,554	64,087	71,701	71,701	**CAUTION Estimates based on 2008 actuals plus a 10% per year as determined by City Budget Manager
001-2200-562	32	05	STORM WATER	0	0	0	0	0	
001-2200-562	33	07	FREIGHT	0	0	500	475	500	
001-2200-562	33	09	OTHER CONTRACTUAL SERVICE	8,878	15,821	20,000	19,000	20,000	Prevention @ River Front Operating Expense
001-2200-562	33	13	CLEANING & LAUNDRY	11,872	4,854	5,192	4,932	5,192	\$5,192 cleaning & laundry uniforms.
001-2200-562	33	14	PHOTOGRAPHY	0	390	1,100	1,045	1,100	Investigations
001-2200-562	33	15	INVESTIGATION	576	5,222	3,487	3,313	3,487	\$3,187 for respiratory protection equipment; \$300 misc. expenses.
001-2200-562	33	16	PAINTING & LETTERING SVC	2,068	50	3,000	2,850	3,000	Vehicle painting and lettering per VM.
001-2200-562	33	31	TEMPORARY HELP	0	2,115	0	0	0	

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001-2200-562	33	42	PHYSICAL FITNESS	51,213	42,079	85,822	71,531	75,822	\$9,600 New hire physicals/drug screen/background checks; \$76,222 physical fitness/staff immunizations Per MOU.
001-2200-562	33	50	FIRST RESPONSE SUPPORT	0	0	0	0	0	
001-2200-562	34	01	TELEPHONE	68,638	53,133	70,000	66,500	70,000	
001-2200-562	34	02	POSTAGE	45	49	250	238	250	
001-2200-562	34	03	CELLULAR	21,092	11,453	26,850	25,508	26,850	\$26,850 City cell contract. Back-up emergency communications.
001-2200-562	34	04	PAGING	7,737	8,022	7,800	7,410	7,800	Emergency Recall of Off-Duty Personnel.
001-2200-562	37	03	UNIFORMS	47,315	50,633	65,000	61,750	65,000	Annual Uniform Replacement Program Per MOU.
TOTAL CONTRACTUAL SERVICES				733,938	699,133	1,020,324	1,030,026	1,078,798	
001-2200-562	40	01	OFFICE SUPPLIES	14,286	12,595	14,725	13,989	14,725	Using City Contact for 6 Locations.
001-2200-562	40	03	TESTING MATERIALS	0	0	14,400	13,680	14,400	\$3,000 for recruitment advertising per HR. \$11,100 Recruit Class costs (Fire, EMS, Haz Mat).
001-2200-562	40	04	SOFTWARE	13,693	15,230	12,000	42,000	41,277	\$12,000 Mobile Inspection software, \$5,000 AS-400/Phones, \$400 ESRI/GSI, \$7,748 Microsoft, \$320 Backup, \$1,500 Imaging, \$3,603 Network Mgmt, \$200 Backup Media, \$1,926 Cisco, \$8,580 Firehouse per IT.
001-2200-562	40	12	ELECTRICAL SUPPLIES	0	0	350	333	350	
001-2200-562	40	13	JANITORIAL SUPPLIES	13,615	16,773	17,100	16,245	17,100	6 Locations.
001-2200-562	40	20	TOOLS	0	0	3,180	3,021	3,180	Misc tools for stations and fire suppression, i.e. axes, pikepoles, etc.
001-2200-562	40	24	FIREFIGHTING CLOTHES	11,311	6,307	45,000	42,750	45,000	Annual replacement program to eliminate safety issues with PPEs.
001-2200-562	40	25	FIREFIGHTING HOSE	0	126	18,000	9,500	10,000	\$18,000 \$10,000 Annual hose replacement program (damaged & failed annual NFPA testing).
001-2200-562	40	40	MAINTENANCE SUPPLIES	-120	-551	1,000	950	1,000	Annual program.

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001-2200-562	41	01	GASOLINE-UNLEADED	28,672	33,982	31,281	24,730	24,730	2009 budget was reduced from 61,488. 2010 budget determined by VM.
001-2200-562	41	02	DIESEL	87,970	111,561	98,297	82,200	82,200	2009 budget was reduced from 137,760. 2010 budget determined by VM.
001-2200-562	41	03	OIL & LUBRICANTS	17	16	5,000	0	0	\$5,000 Per VM.
001-2200-562	41	06	OTHER M.V. SUPPLIES	0	15	1,000	0	0	Per VM.
001-2200-562	42	02	SAFETY SHOES/EQUIPMENT	16,375	16,640	17,750	16,863	17,750	Per MOU.
001-2200-562	42	03	EQUIPMENT < \$5000	14,465	34,391	33,250	31,588	33,250	Operations Division Equipment replacement.
001-2200-562	42	04	MEDICAL EQUIP < \$5000	1,422	0	0	0	0	
001-2200-562	42	05	FURNITURE < \$1000	0	5,957	6,000	0	6,000	\$4,000 day room furniture replacement; \$2,000 mattress replacement.
001-2200-562	42	06	COMPUTER EQUIP < \$5000	6,810	12,508	24,000	21,940	22,940	\$19,000 -\$7,000 Work Station PC replacement program; \$5,000 for replacement of server (LDFCM3). \$11,940 for 3 mobile tablets, per Jim Wisdom, \$4,000 for 2 laptops
001-2200-562	42	09	OTHER SUPPLIES	3,622	2,791	4,985	4,442	4,442	\$4985 -\$4,442-for cleaning of contaminated and repair of damaged protective clothing
001-2200-562	42	15	PHYSICAL FITNESS EQUIP	2,998	0	10,000	9,500	10,000	Per MOU, maintenance contract and equipment replacement.
001-2200-562	42	24	BREATHING APPARATUS	20,587	32,294	43,528	41,352	43,528	\$15,700 SCBA parts; \$9,228 required T-PASS alarm replacement; \$7,600 mandated SCBA bottle replacement; \$11,000 annual replacement of 4 SCBAs.
001-2200-562	42	30	FIRST RESPONSE EQUIP	0	0	0	0	0	
001-2200-562	42	35	CPR PROGRAM SUPPLIES	-13,304	3,393	9,500	0	0	\$9,500 Public CPR Programs.

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001-2200-562	43	00	BOOKS	345	1,650	13,300	1,640	13,300	\$6,000 Station training manuals for Fire, EMS, HM, Tech Rescue, \$1,150 emergency response reference books and data; \$6,000 NFPA 1001; \$5,150 ACLS/PALS; \$1,000 general.
001-2200-562	44	00	VEHICLE LICENSES	104	12	0	0	0	
001-2200-562	44	01	MEDICAL	84,438	0	0	0	0	
TOTAL COMMODITIES				307,306	305,690	423,646	376,721	405,172	
001-2200-562	60	01	COMPUTER LEASE-PURCHASE	0	0	0	0	0	\$20,000 for Thermal Image Camera (2), \$20,000 for MDCs (2); \$60,500 Technical Rescue/Extrication Equipment.
001-2200-562	60	07	VEHICLE REPLACEMENT	232,321	0	0	0	0	
001-2200-562	60	08	EQUIPMENT	56,121	0	100,500	60,500	60,500	
001-2200-562	60	15	PHYSICAL FITNESS EQP	0	0	0	0	0	
001-2200-562	60	20	FURNITURE	0	0	0	0	0	
001-2200-562	60	24	BREATHING APPARATUS	0	0	0	0	0	
001-2200-562	60	25	FIREFIGHTING CLOTHES/HOSE	0	0	0	0	0	
001-2200-562	60	27	COMMUNICATION EQUIPMENT	0	0	0	0	0	
001-2200-562	60	28	MEDICAL EQUIPMENT	0	0	0	0	0	
001-2200-562	60	99	TRADE-IN ALLOWANCES	0	0	0	0	0	
TOTAL CAPITAL OUTLAY				288,442	0	100,500	60,500	60,500	
001-2200-562	70	00	REFUNDS	-3,805	314	0	0	0	
TOTAL REFUNDS				-3,805	314	0	0	0	
001-2200-562	90	04	TRANSFER TO EQUIP RESERVE	0	0	0	0	0	
TOTAL TRANSFERS				0	0	0	0	0	
TOTAL BUDGET				12,601,711	12,427,532	13,012,777	13,161,942	13,239,165	

Non personnel:	1,544,470	1,467,247	1,544,470
		0.950000205	
2009 w/o personal services (95%/flat)		1,467,247	1,544,470
2010 request w/o personal services		1,467,247	1,544,470
		(0)	0