

## Fire Administration Program Descriptions - FY 2008-09

### Administration

- Office of the Chief: Supports fire suppression and emergency services; reviews and develops objectives, goals, policies, and procedures; compiles statistical information; prepares, monitors, and manages budget; coordinates all support services for Fire Department including personnel management, labor relations, procurement, and payroll; provides customer service to internal and external customers.

<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	
FTE	COST	FTE	COST
7.00	\$ 706,970	7.00	\$ 706,970

### Total Fire Administration

7.00	\$ 706,970	7.00	\$ 706,970
FTE	COST	FTE	COST
<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	

**FIRE  
ADMINISTRATION  
(101-37-10)  
FY 2008-09**

Acct No.	Description	Dept Rec	Mgr Rec
<b>52670</b>	<b>OTHER PROFESSIONAL SERVICES</b>		
	City interpretation line	\$ 1,000	\$ 1,000
	Annual accreditation fee	1,200	1,200
		<u>\$ 2,200</u>	<u>\$ 2,200</u>
<b>52815</b>	<b>CONTROLLED EQUIPMENT</b>		
	2 computer monitors (replacements)	\$ 500	\$ 500
	Scanner (replacement)	800	800
		<u>\$ 1,300</u>	<u>\$ 1,300</u>
<b>53812</b>	<b>INTRA CITY - DIRECT CHARGE (LABOR)</b>		
	Unanticipated labor for facilities projects	\$ 100	\$ 100
<b>53860</b>	<b>BUILDING SERVICES</b>		
	Building maintenance materials	\$ 100	\$ 100

**CITY OF SALEM BUDGET  
2008 TO 2009  
FUND NO. 101  
GENERAL**

Department: Fire  
Cost Center: Administration  
Cost Center No: 37-10-00-00

Acct Code	Account Name	2nd Yr		1 st Yr		Budget			Mgr Rec 08-09
		Budget 05-06	Actual 05-06	Budget 06-07	Actual 06-07	Budget 07-08	Dept Rec 08-09	Difference from 07-08	
51010	SALARIES & WAGES	\$ 359,550	\$ 366,629	\$ 365,710	\$ 260,752	\$ 397,090	\$ 408,220	\$ 11,130	\$ 408,220
51020	SEASONAL & RELIEF	-	-	-	101,238	-	-	-	-
51030	OVERTIME	1,550	112	890	-	740	770	30	770
51120	LEAVE PAYOFF	-	1,103	12,000	6,050	5,990	-	(5,990)	-
51150	DEPT. HEAD ANNUITY	5,030	5,616	5,530	-	-	5,960	5,960	5,960
51195	OTHER PAY/BENEFITS	-	1,500	-	343	-	-	-	-
51210	FICA & MEDICARE	27,500	26,241	27,980	26,723	30,320	31,230	910	31,230
51220	WORKERS' COMPENSATION	5,780	4,911	6,120	5,783	6,950	7,070	120	7,070
51240	EMPLR - RETIREMENT PERS	61,160	45,702	36,320	22,762	38,850	40,010	1,160	40,010
51243	PERS UNFUNDED LIABILITY	-	17,010	23,980	23,980	17,600	17,420	(180)	17,420
51245	EMPLR - PERS PICKUP	21,580	24,198	21,940	14,533	23,770	24,490	720	24,490
51250	INSURANCE - MEDICAL	55,960	55,305	61,140	53,010	65,740	60,400	(5,340)	60,400
51255	INSURANCE - VISION	2,290	2,252	2,480	2,160	2,600	2,260	(340)	2,260
51260	INSURANCE - DENTAL	8,430	8,264	8,920	7,756	9,760	8,090	(1,670)	8,090
51265	INSURANCE - LIFE	210	210	210	193	180	690	510	690
51270	INSURANCE - DISABILITY	1,060	923	1,050	737	1,150	1,160	10	1,160
51275	INSURANCE - PEHP	-	54,779	-	-	-	-	-	-
51310	PHYSICAL EXAMINATIONS	500	65	400	-	400	400	-	400
	Total Personal Services	\$ 550,600	\$ 614,819	\$ 574,670	\$ 526,020	\$ 601,140	\$ 608,170	\$ 7,030	\$ 608,170
	NUMBER OF POSITIONS	7.00	7.00	7.00	7.00	7.00	7.00		7.00
52110	SUBSCRIPTIONS & BOOKS	\$ 500	\$ 242	\$ 530	\$ 242	\$ 530	\$ 510	\$ (20)	\$ 510
52120	MAIL	840	1,224	1,300	1,809	1,320	1,350	30	1,350
52130	SUPPLIES	12,040	8,947	12,460	7,833	12,830	13,210	380	13,210
51240	PRINTING & DUPLIC. - OUTSIDE	-	-	-	-	1,030	530	(500)	530
52320	ADVERTISING	150	752	500	187	520	520	-	520
52340	EMPLOYEE RECOGNITION	-	-	200	50	200	-	(200)	-
52360	RECRUITMENT FEES	-	1,648	1,000	4,420	500	500	-	500
52405	TELEPHONE - OFFICE	42,150	41,465	44,000	43,787	46,410	53,220	6,810	53,220
52410	TELEPHONE - CELLULAR	1,460	2,166	1,950	1,733	2,010	2,010	-	2,010
52430	PAGERS	150	72	80	53	80	80	-	80
52460	COMMUNICATION - OTHER	45,420	37,219	36,400	36,688	37,500	720	(36,780)	720
52550	MILEAGE	150	-	150	-	-	-	-	-
52670	OTHER PROFESS. SERVICES	13,500	5,840	2,200	1,775	2,200	2,200	-	2,200
52710	MEMBERSHIP DUES	530	430	530	164	530	590	60	590
52815	CONTROLLED EQUIPMENT	11,200	6,815	4,600	6,075	2,600	1,300	(1,300)	1,300
52820	SMALL EQUIPMENT	500	142	500	-	250	-	(250)	-
52830	COMPUTER SOFTWARE	6,050	2,669	4,100	3,734	3,700	4,000	300	4,000
53767	BANK CARD FEES	-	-	-	-	-	250	250	250
53812	INTRA CITY - DIRECT CHARGE	100	-	100	32	100	100	-	100
53830	RADIO	2,090	2,090	2,190	2,190	2,410	2,800	390	2,800
53840	MOTOR POOL RENTAL	3,960	10,297	3,860	3,897	5,710	5,710	-	5,710
53851	COPY	1,500	806	2,000	1,887	1,750	1,750	-	1,750
53852	MICROFILM	500	-	500	-	200	100	(100)	100
53853	PRINTING	2,650	3,028	2,750	1,972	1,750	2,250	500	2,250
53854	PHOTOCOPIES	2,000	4,404	5,000	3,901	5,000	5,000	-	5,000
53860	BUILDING SERVICES	100	927	100	-	100	100	-	100
	Total Materials & Services	\$ 147,540	\$ 131,181	\$ 127,000	\$ 122,427	\$ 129,230	\$ 98,800	\$ (30,430)	\$ 98,800
	Total Requirements	\$ 698,140	\$ 746,000	\$ 701,670	\$ 648,447	\$ 730,370	\$ 706,970	\$ (23,400)	\$ 706,970

