

## Fire Prevention Program Descriptions - FY 2008-09

	<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	
	FTE	COST	FTE	COST
<b>Fire Prevention</b>	7.00	\$ 918,440	6.00	\$ 816,040
<ul style="list-style-type: none"> <li>■ Reviews all commercial and residential (triplex and larger) plans for fire code compliance; reviews all specialty systems for fire and life safety code compliance; attends pre-application conferences to provide technical advice; develops and performs final occupancy inspections for code requirements; biennially inspects 2,200 high priority business for fire code compliance (9,000 total inspectable occupancies within the city); issues Fire Department use permits; approves fireworks and pyrotechnic displays; approves licensing for those facilities required to have Fire Department approval (day care and residential care centers, etc.); determines fire cause and origin; provides on-duty investigators; presents educational information to schools, civic groups and other organizations; conducts monthly fire safety classes; manages Juvenile Fire Setter Intervention Program; provides emergency incident public information.</li> </ul>				
<b>Total Prevention Division</b>	7.00	\$ 918,440	6.00	\$ 816,040
	<i>FTE</i>	<i>COST</i>	<i>FTE</i>	<i>COST</i>
	<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	

**FIRE  
PREVENTION  
(101-37-30)  
FY 2008-09**

<b>Acct No.</b>	<b>Description</b>	<b>Dept Rec</b>		<b>Mgr Rec</b>	
<b>52670</b>	<b>OTHER PROFESSIONAL SERVICES</b> Language interpretation line	\$	1,000	\$	1,000
<b>52815</b>	<b>CONTROLLED EQUIPMENT</b> Network printer (replacement)	\$	600	\$	600
<b>55150</b>	<b>FLEET REPLACEMENT</b> Pickup truck (replacement)	\$	8,500	\$	8,500

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

Department: Fire  
Cost Center: Prevention  
Cost Center No: 37-30-00-00

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	\$ 514,330	\$ 464,169	\$ 501,910	\$ 498,653	\$ 514,300	\$ 552,130	\$ (27,980)	\$ 486,320
51020	SEASONAL & RELIEF	-	13,711	-	-	-	-	-	-
51030	OVERTIME	9,750	8,330	12,060	11,096	12,060	12,000	(60)	12,000
51080	STANDBY	22,770	13,491	26,920	14,544	24,500	24,500	-	24,500
51120	LEAVE PAYOFF	1,000	4,736	1,000	-	1,000	-	(1,000)	-
51130	CAR ALLOWANCE	-	-	-	-	-	-	1,080	1,080
51195	OTHER PAY/BENEFITS	-	352	-	2,048	-	-	-	-
51210	FICA & MEDICARE	37,220	37,610	38,410	39,834	39,340	42,230	(2,140)	37,200
51220	WORKERS' COMPENSATION	13,400	12,019	14,080	13,976	16,490	17,700	(900)	15,590
51240	EMPLR - RETIREMENT PERS	82,830	58,677	52,070	54,472	47,970	51,520	(2,140)	45,830
51243	PERS UNFUNDED LIABILITY	-	25,407	35,820	35,820	26,300	23,620	(2,680)	23,620
51245	EMPLR - PERS PICKUP	29,220	29,689	30,130	30,913	30,850	33,150	(1,650)	29,200
51250	INSURANCE - MEDICAL	63,340	53,405	66,340	57,891	59,390	63,260	(590)	58,800
51255	INSURANCE - VISION	2,560	2,176	2,640	2,340	2,350	2,350	(160)	2,190
51260	INSURANCE - DENTAL	10,250	8,219	10,120	8,472	8,470	8,470	(590)	7,880
51265	INSURANCE - LIFE	490	414	490	465	490	510	(40)	450
51270	INSURANCE - DISABILITY	270	257	300	279	300	330	30	330
51275	INSURANCE - PEHP	5,400	3,808	5,400	7,671	5,400	5,400	(900)	4,500
51310	PHYSICAL EXAMINATIONS	2,150	160	1,600	90	2,000	2,000	-	2,000
Total Personal Services		\$ 794,980	\$ 736,630	\$ 799,290	\$ 778,565	\$ 791,210	\$ 839,170	\$ (39,720)	\$ 751,490
NUMBER OF POSITIONS		7.00	7.00	7.00	7.00	7.00	7.00		6.00
52110	SUBSCRIPTIONS & BOOKS	\$ 2,110	\$ 180	\$ 2,740	\$ 1,705	\$ 260	\$ 260	\$ -	\$ 260
52120	MAIL	2,150	926	1,000	801	1,000	1,000	-	1,000
52130	SUPPLIES	23,050	10,204	46,250	13,254	8,250	17,020	(230)	8,020
52405	TELEPHONE - OFFICE	-	375	-	-	-	-	-	-
52410	TELEPHONE - CELLULAR	3,740	2,976	3,200	3,618	3,200	3,200	(470)	2,730
52460	COMMUNICATION - OTHER	-	-	-	-	-	1,380	1,380	1,380
52550	MILEAGE	100	-	-	-	-	-	-	-
52660	TEMP. EMPLOYMENT SERVICES	20,000	17,682	-	5,818	-	-	-	-
52670	OTHER PROFESSIONAL SERVICES	26,000	22,663	14,000	-	6,000	1,000	(5,000)	1,000
52710	MEMBERSHIP DUES	750	390	510	395	510	700	190	700
52720	LICENSES	520	60	500	-	180	700	520	700
52810	SMALL TOOLS	500	-	660	-	3,170	-	(3,170)	-
52815	CONTROLLED EQUIPMENT	-	400	-	1,125	2,240	600	(1,640)	600
52820	SMALL EQUIPMENT	600	121	-	-	-	2,550	2,550	2,550
52830	COMPUTER SOFTWARE	-	-	-	486	900	-	(900)	-
53310	VEHICLE MAINTENANCE	2,190	12	-	-	-	-	-	-
53320	EQUIPMENT MAINTENANCE	500	-	500	1,264	500	500	-	500
53730	CLOTHING - SAFETY & UNIFORM	-	-	-	-	350	430	80	430
53767	BANK CARD FEES	-	-	-	-	2,600	1,200	(1,400)	1,200
53770	BAD DEBT - WRITE OFF	-	-	-	1,899	-	-	-	-
53830	RADIO	8,690	8,690	11,740	11,740	12,910	15,100	80	12,990
53840	MOTOR POOL RENTAL	22,020	26,057	21,400	21,935	21,570	22,310	(2,400)	19,170
53851	COPY	4,320	262	3,000	1,598	1,000	1,000	-	1,000
53853	PRINTING	3,710	2,698	1,000	1,068	500	1,100	600	1,100
53854	PHOTOCOPIES	-	900	-	628	720	720	-	720
Total Materials & Services		\$ 120,950	\$ 94,596	\$ 106,500	\$ 67,334	\$ 65,860	\$ 70,770	\$ (9,810)	\$ 56,050
55130	EQUIPMENT & MACHINERY	\$ 60,000	\$ -	\$ 45,430	\$ 36,408	\$ 120,000	\$ -	\$ (120,000)	\$ -
55150	FLEET REPLACEMENT	-	-	-	8,223	-	8,500	8,500	8,500
Total Capital Outlay		\$ 60,000	\$ -	\$ 45,430	\$ 44,631	\$ 120,000	\$ 8,500	\$ (111,500)	\$ 8,500
Total Requirements		\$ 975,930	\$ 831,226	\$ 951,220	\$ 890,530	\$ 977,070	\$ 918,440	\$ (161,030)	\$ 816,040

