

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Fire - Administration, 312**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	2003-04 Prior Year <u>Actual</u>	2004-05 Last Year <u>Actual</u>	2005-06 Revised <u>Budget</u>	<u>Account Number</u>	2006-07 <u>Budget</u>	2007-08 <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	733,233	585,689	565,041	01312.511000	586,200	591,600
511010	ESTIMATED PAY RAISE	0	0	0	01312.511010	0	28,900
511490	OVERTIME	76,585	5,357	14,872	01312.511490	15,500	15,500
511500	TEMPORARY EMPLOYEES	47,584	(310)	0	01312.511500	0	0
511700	TRANS FROM OTHER FUNDS	(11,475)	(2,776)	0	01312.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	2,302	8,216	01312.511710	8,800	8,900
511730	WORKERS' COMP INSURANCE	686,100	941,900	609,700	01312.511730	564,500	587,200
511740	EMPLOYEE HEALTH INSURANCE	0	292,560	47,700	01312.511740	52,900	55,700
511770	RETIREMENT	0	162,399	124,072	01312.511770	119,200	119,900
511920	UNIFORM / TOOL ALLOWANCE	2,964	1,216	1,300	01312.511920	2,500	2,500
511970	OTHER FRINGE BENEFITS	0	5,920	6,300	01312.511970	6,600	6,700
<b>Salaries and Wages 510000 - 511999</b>		<b>1,534,991</b>	<b>1,994,257</b>	<b>1,377,201</b>		<b>1,356,200</b>	<b>1,416,900</b>
522110	UTIL - LIGHT / POWER	51,218	47,555	50,100	01312.522110	46,000	46,000
522120	UTILITIES - NATURAL GAS	7,487	9,597	7,600	01312.522120	8,000	8,000
522130	UTILITIES - WATER	16,333	15,691	17,000	01312.522130	16,000	16,000
522210	UTILITIES - TELEPHONE	73,537	58,947	76,000	01312.522210	65,000	65,000
522310	OFFICE SUPPLIES / EXPENSE	18,874	15,002	18,000	01312.522310	18,000	20,000
522320	METERED POSTAGE	2,433	3,030	5,500	01312.522320	3,000	3,000
522330	INVENTORY ISSUES	7,555	4,579	12,000	01312.522330	13,000	13,000
522820	CONFERENCES/MEETINGS/TRAVEL	2,088	1,662	4,000	01312.522820	3,520	3,500
522900	MEMBERSHIPS AND DUES	1,075	855	800	01312.522900	1,000	1,000
522910	VEHICLES - FUELS / LUBRICATION	57,477	83,419	50,000	01312.522910	68,000	70,000
522920	VEHICLES - REPAIRS	9,582	3,516	0	01312.522920	0	0
522940	VEHICLES - INSURANCE	0	0	26,900	01312.522940	29,200	31,000
522950	CNG FUEL	0	1	0	01312.522950	0	0
533020	INSURANCE-COMPREHENSIVE	31,700	68,700	93,300	01312.533020	116,900	124,300
533120	SPECIAL EQUIP MAINT	60,869	41,076	19,000	01312.533120	19,000	19,000
533150	FIRE ALARM SERVICE	1,065	0	0	01312.533150	0	0
533210	BLDG OPER / CUST SUPPLIES	12,193	11,715	16,000	01312.533210	15,000	15,000

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Expenditure Line Item Detail**

**Division: Fire - Administration, 312**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	2003-04 Prior Year <u>Actual</u>	2004-05 Last Year <u>Actual</u>	2005-06 Revised <u>Budget</u>	<u>Account Number</u>	2006-07 <u>Budget</u>	2007-08 Budget <u>Plan</u>
533220	BLDG / STRUCTURE MAINTENANCE	44,311	41,671	40,000	01312.533220	42,000	45,000
544010	SPECIAL DEPARTMENT SUPPLIES	15,440	14,228	13,100	01312.544010	12,000	14,000
544030	BADGE / AWARD / NAME PLATES	1,173	1,415	1,500	01312.544030	1,500	2,000
544120	PERIODICALS	524	549	1,000	01312.544120	495	500
544180	SMALL TOOLS	0	325	0	01312.544180	0	0
555010	CONTRACTUAL SERVICES	28,559	36,133	29,890	01312.555010	13,000	24,000
555180	PHOTOGRAPHIC EXPENSE	91	827	500	01312.555180	500	500
555240	DOMESTIC PREPARE GRANT	2,394	177	0	01312.555240	0	0
555260	HOMELAND SEC GRANT-PT 1	90,247	313	2,018	01312.555260	0	0
555280	HOMELAND SEC GRANT-PT 2	48,527	0	7,378	01312.555280	0	0
555360	STATE HOMELAND GRANT	0	1,643	17,857	01312.555360	0	0
555370	URBAN AREA SECURITY GRANT	0	94,824	9,725	01312.555370	0	0
569280	FIRE FEE COORDINATION SVCS	0	0	5,000	01312.569280	5,100	5,150
<b>Supplies and Expenses 520000 - 579999</b>		<b>584,752</b>	<b>557,450</b>	<b>524,168</b>		<b>496,215</b>	<b>525,950</b>
588040	COMMUNICATIONS SYSTEMS	0	0	0	01312.588040	11,000	0
588080	OFFICE EQUIPMENT	0	0	0	01312.588080	0	16,000
588530	STATE HOMELAND GRANT	0	6,248	752	01312.588530	0	0
588540	URBAN AREA SECURITY GRANT	0	10,392	11,497	01312.588540	0	0
588570	HOMELAND SEC GRANT-PT 1	55,506	0	4,502	01312.588570	0	0
588580	HOMELAND SEC GRANT-PT 2	31,075	0	0	01312.588580	0	0
<b>Capital Outlay 588000 - 588999</b>		<b>86,581</b>	<b>16,640</b>	<b>16,751</b>		<b>11,000</b>	<b>16,000</b>
<b>Division: Fire - Administration, 312</b>		<b>2,206,324</b>	<b>2,568,347</b>	<b>1,918,120</b>		<b>1,863,415</b>	<b>1,958,850</b>

FIRE - Administration

01-310-312

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2006-07 and FY2007-08 increases reflect salary step and MOU-related increases.
- 511490 Overtime - Compensation for Division staff working on special projects or during peak workload periods.
- 533120 Special Equipment Maintenance - Funds for maintenance and outfitting of equipment such as generators, and other department equipment.
- 533210 Building Operation/Custodial Supplies - Funds for janitorial supplies for routine cleaning and maintenance of four fire stations and training facility.
- 533220 Building/Structure Maintenance - Funds for labor, supplies and equipment costs for Fire department facility repairs and maintenance.
- 544010 Special Department Supplies - Funds for small office equipment (e.g. laminating and labeling supplies, cassette tapes, and printer cartridges), and for specialized equipment for sedans (e.g. sirens, antennas, and light bars).
- 555010 Contractual Services - Funds for maintenance agreements for three copy machines, monitor certification, integrity testing and state fees for six underground storage tanks, and Telestaff time keeping system maintenance agreement. FY2006-07 decrease due to transfer of funds to the Training Division. FY2007-08 increase due to software maintenance support for new records management system.
- 555180 Photographic Expense - Funds for developing costs, film and other photographic needs for all divisions in the department.
- 569280 Fire Fee Coordination Services - Funds to reimburse the Water Fund for fire inspection billing services performed on behalf of the Fire Department.
- 588040 Communication Systems - Funds for the purchase of computer related equipment for use with Telestaff system and RMS program (FY2006-07: \$11,000).
- 588080 Office Equipment - Funds to replace ten year old copy machine with unit capable of copying in color, scanning, faxing and producing brochures (FY2007-08: \$16,000).

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Fire Suppression and Rescue, 313  
Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2003-04 Prior Year Actual</u>	<u>2004-05 Last Year Actual</u>	<u>2005-06 Revised Budget</u>	<u>Account Number</u>	<u>2006-07 Budget</u>	<u>2007-08 Budget Plan</u>
511000	PERMANENT EMPLOYEES	8,199,246	8,276,379	8,481,115	01313.511000	9,026,400	9,107,500
511010	ESTIMATED PAY RAISE	0	0	0	01313.511010	0	531,264
511300	HOLIDAY PAY	60,085	88,943	330,304	01313.511300	345,800	349,300
511490	OVERTIME	1,988,387	2,754,442	2,136,232	01313.511490	2,247,460	2,129,936
511680	SALARY SAVINGS	0	0	(131,706)	01313.511680	(131,706)	(131,706)
511700	TRANS FROM OTHER FUNDS	(30,307)	(244,611)	0	01313.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	80,273	132,288	01313.511710	137,900	139,100
511740	EMPLOYEE HEALTH INSURANCE	0	939,644	837,200	01313.511740	924,000	1,005,900
511770	RETIREMENT	0	3,332,174	3,136,328	01313.511770	2,847,000	2,851,700
511920	UNIFORM / TOOL ALLOWANCE	113,971	111,866	112,200	01313.511920	113,400	113,400
511970	OTHER FRINGE BENEFITS	0	30,712	53,500	01313.511970	55,900	56,300
<b>Salaries and Wages 510000 - 511999</b>		<b>10,331,382</b>	<b>15,369,822</b>	<b>15,087,461</b>		<b>15,566,154</b>	<b>16,152,694</b>
522310	OFFICE SUPPLIES / EXPENSE	87	0	0	01313.522310	0	0
522330	INVENTORY ISSUES	9,853	9,665	0	01313.522330	0	0
522910	VEHICLES - FUELS / LUBRICATION	0	2,249	0	01313.522910	0	0
533120	SPECIAL EQUIP MAINT	22,168	12,341	27,500	01313.533120	25,000	25,000
533220	BLDG / STRUCTURE MAINTENANCE	22	0	0	01313.533220	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	53,442	37,903	57,000	01313.544010	50,000	50,000
544030	BADGE/AWARD/NAME PLATES	0	144	0	01313.544030	0	0
544090	MEDICAL/FIRST AID SUPPLIES	70,416	68,415	65,000	01313.544090	70,000	75,000
544170	UNIFORM / PROTECTIVE CLOTHING	42,994	63,553	53,000	01313.544170	55,000	60,000
544180	SMALL TOOLS	590	85	1,500	01313.544180	1,500	1,500
544190	USAR SUPPLIES	0	4,974	8,250	01313.544190	8,500	8,500
544280	HAZ-MAT SUPPLIES	57	7,357	8,250	01313.544280	12,000	12,000
555010	CONTRACTUAL SERVICES	63,044	1,250	10,000	01313.555010	10,000	10,000
555060	PROFESSIONAL SERVICES	1,350	1,250	1,000	01313.555060	1,000	1,000
<b>Supplies and Expenses 520000 - 579999</b>		<b>264,023</b>	<b>209,186</b>	<b>231,500</b>		<b>233,000</b>	<b>243,000</b>
588040	COMMUNICATIONS SYSTEMS	0	9,835	0	01313.588040	0	0

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Fire Suppression and Rescue, 313**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	2003-04 Prior Year <u>Actual</u>	2004-05 Last Year <u>Actual</u>	2005-06 Revised <u>Budget</u>	<u>Account Number</u>	2006-07 <u>Budget</u>	2007-08 Budget <u>Plan</u>
588050	FIRE SUPPRESSION EQUIPMENT	96,021	55,645	105,837	01313.588050	43,700	48,600
588070	EDUC & RECREATIONAL EQUIPMENT	0	0	0	01313.588070	6,200	6,200
588090	FURNITURE & FURNISHINGS	0	0	0	01313.588090	18,900	0
<b>Capital Outlay</b>							
	<b>588000 - 588999</b>	<b>96,021</b>	<b>65,480</b>	<b>105,837</b>		<b>68,800</b>	<b>54,800</b>
<b>Division: Fire Suppression and Rescue, 313</b>		<b>10,691,426</b>	<b>15,644,488</b>	<b>15,424,798</b>		<b>15,867,954</b>	<b>16,450,494</b>

FIRE - Fire Suppression and Rescue

01-310-313

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2006-07 and FY2007-08 increases reflect salary step and MOU-related increases.
- 511300 Holiday Pay - Funds to provide payment to Firefighters for City-paid holidays.
- 511490 Overtime - Compensation to maintain emergency response staffing levels for absences due to vacation, sick leave, injury or other types of leaves. FY2006-07 increase reflects the addition of 1.8 FTE positions for emergency response and one-time coverage for firefighters to attend paramedic school. FY2007-08 decrease reflects the deletion of 1.1 FTE positions due to the elimination of one-time funding and closure of the Communication Center and the contracting with the City of Los Angeles Fire Department for emergency dispatch service.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year.
- 533120 Special Equipment Maintenance - Funds for repair of data scopes and medical radios used by Paramedics, repair and maintenance of equipment such as a breathing air compressor, generators, fire extinguishers and hood extinguishing systems, power equipment maintenance, breathing air high pressure bottle testing, paramedic heart monitor/defibrillator, radio interface modifications to self-contained breathing apparatus, and for repair and maintenance of other special equipment.
- 544010 Special Department Supplies - Funds for purchase of miscellaneous small parts and equipment such as nozzles, rubbish hooks, salvage covers, axes, fire barricade tape, high pressure air cylinders for self-contained breathing units, firefighting foam for fire engines and aircraft crash vehicle, heavy rescue ropes and equipment, replacement mattresses, kitchen chairs, chainsaws, rotary saws, pediatric medical equipment, and other miscellaneous firefighting and EMS supplies. FY2006-07 decrease due to transfer of funds to line item 522910 (Vehicle Fuel).
- 544190 USAR Supplies - Funds to purchase supplies and equipment for the Urban Search and Rescue program.
- 544280 Haz-Mat Supplies - Funds to purchase supplies and equipment for response to hazardous material incidents.
- 555010 Contractual Services - Funds for preventive maintenance agreements for aircraft crash vehicle, light/air truck, and aircraft rescue vehicles.
- 555060 Professional Services - Funds for critical incident stress debriefing for emergency services personnel.

FIRE - Fire Suppression and Rescue

01-310-313

- 588050 Fire Suppression Equipment - Funds for purchase of one 12 lead paramedic scope/defibrillator units (FY2006-07 \$25,100; FY2007-08: \$27,600) and multiple sections of fire hose (FY2006-07: \$18,600; FY2007-08: \$21,000).
- 588070 Educational and Recreation Equipment - Funds for the purchase of exercise equipment for the physical fitness program (FY2006-07 and FY2007-08: \$6,200).
- 588090 Furniture and Furnishings - Funds for purchase of turnout lockers (FY2006-07: \$18,900).

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Fire Prevention, 314**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2003-04 Prior Year Actual</u>	<u>2004-05 Last Year Actual</u>	<u>2005-06 Revised Budget</u>	<u>Account Number</u>	<u>2006-07 Budget</u>	<u>2007-08 Budget Plan</u>
511000	PERMANENT EMPLOYEES	772,385	859,971	911,560	01314.511000	972,400	981,000
511010	ESTIMATED PAY RAISE	0	0	0	01314.511010	0	48,700
511490	OVERTIME	137,437	106,335	48,672	01314.511490	50,300	50,300
511700	TRANS FROM OTHER FUNDS	(65,154)	(50,621)	0	01314.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	9,388	13,520	01314.511710	15,100	15,200
511740	EMPLOYEE HEALTH INSURANCE	0	82,697	72,600	01314.511740	95,600	103,800
511770	RETIREMENT	0	323,587	313,976	01314.511770	288,500	289,000
511920	UNIFORM / TOOL ALLOWANCE	10,097	11,313	10,100	01314.511920	10,100	10,100
511970	OTHER FRINGE BENEFITS	0	3,275	5,900	01314.511970	6,400	6,400
<b>Salaries and Wages 510000 - 519999</b>		<b>854,765</b>	<b>1,345,945</b>	<b>1,376,328</b>		<b>1,438,400</b>	<b>1,504,500</b>
522330	INVENTORY ISSUES	179	168	0	01314.522330	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	7,318	3,518	4,100	01314.522820	4,300	4,500
522900	MEMBERSHIPS AND DUES	890	1,252	1,000	01314.522900	1,600	1,600
533120	SPECIAL EQUIP MAINT	0	63	2,000	01314.533120	1,000	1,500
544010	SPECIAL DEPARTMENT SUPPLIES	4,417	2,792	6,500	01314.544010	6,500	6,700
544040	BOOKS / PAMPHLETS	1,637	2,601	2,500	01314.544040	2,500	2,500
544190	USAR SUPPLIES	2,359	6	0	01314.544190	0	0
544280	HAZ-MAT SUPPLIES	12,433	2,764	0	01314.544280	0	0
<b>Supplies and Expenses 520000 - 579999</b>		<b>29,233</b>	<b>13,164</b>	<b>16,100</b>		<b>15,900</b>	<b>16,800</b>
588080	OFFICE EQUIPMENT	13,500	0	0	01314.588080	0	0
<b>Capital Outlay 588000 - 588999</b>		<b>13,500</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Division: Fire Prevention, 314</b>		<b>897,498</b>	<b>1,359,109</b>	<b>1,392,428</b>		<b>1,454,300</b>	<b>1,521,300</b>

FIRE - Fire Prevention

01-310-314

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2006-07 and FY2007-08 increases reflect salary step and MOU-related increases.
- 511490 Overtime - Compensation to cover arson investigations, attendance at various boards, commission and City Council sessions and other overtime hours worked by Division personnel.
- 533120 Special Equipment Maintenance - Funds to repair cameras, FAX and copy machines.
- 544010 Special Department Supplies - Funds to purchase specialized equipment necessary for arson investigation, fire inspections, computer software and other Division needs.

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Training, 315**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	2003-04 Prior Year <u>Actual</u>	2004-05 Last Year <u>Actual</u>	2005-06 Revised <u>Budget</u>	<u>Account Number</u>	2006-07 <u>Budget</u>	2007-08 <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	134,076	296,797	492,157	01315.511000	618,873	618,873
511010	ESTIMATED PAY RAISE	0	0	0	01315.511010	0	32,524
511490	OVERTIME	24,724	48,111	25,896	01315.511490	26,900	26,900
511700	TRANS FROM OTHER FUNDS	(15,415)	(29,945)	0	01315.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	1,979	7,128	01315.511710	9,536	9,536
511740	EMPLOYEE HEALTH INSURANCE	0	31,638	47,044	01315.511740	63,125	65,925
511770	RETIREMENT	0	104,006	150,772	01315.511770	159,464	159,937
511920	UNIFORM / TOOL ALLOWANCE	727	1,134	3,760	01315.511920	4,400	4,400
511970	OTHER FRINGE BENEFITS	0	620	4,138	01315.511970	5,337	5,337
<b>Salaries and Wages 510000 - 511999</b>		<b>144,112</b>	<b>454,340</b>	<b>730,895</b>		<b>887,635</b>	<b>923,432</b>
522040	INSURANCE AND BONDS	0	5,000	5,000	01315.522040	5,000	5,000
522330	INVENTORY ISSUES	125	455	0	01315.522330	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	598	(184)	3,300	01315.522820	3,000	3,000
522900	MEMBERSHIPS AND DUES	740	225	1,500	01315.522900	1,500	1,500
533120	SPECIAL EQUIP MAINT	1,594	60	1,000	01315.533120	1,000	1,000
544010	SPECIAL DEPARTMENT SUPPLIES	6,795	1,698	7,000	01315.544010	7,500	8,500
544040	BOOKS / PAMPHLETS	4,057	299	5,000	01315.544040	4,000	5,000
555010	CONTRACTUAL SERVICES	10	84,100	10,000	01315.555010	28,000	28,000
555210	TRAINING	49,747	40,559	51,459	01315.555210	53,000	55,000
<b>Supplies and Expenses 520000 - 579999</b>		<b>63,666</b>	<b>132,212</b>	<b>84,259</b>		<b>103,000</b>	<b>107,000</b>
588070	EDUC & RECREATIONAL EQUIPMENT	0	0	70,000	01315.588070	30,246	0
<b>Capital Outlay 588000 - 588999</b>		<b>0</b>	<b>0</b>	<b>70,000</b>		<b>30,246</b>	<b>0</b>
<b>Division: Training, 315</b>		<b>207,778</b>	<b>586,552</b>	<b>885,154</b>		<b>1,020,881</b>	<b>1,030,432</b>

FIRE - Training

01-310-315

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2006-07 increase reflects the addition of 1.0 FTE Fire Safety Coordinator position and salary step and MOU-related increases.
- 511490 Overtime - Compensation for attendance at off-hours staff meetings, Suppression and Rescue Division overtime, special projects and for instruction duties associated with the training of new recruits.
- 522040 Insurance and Bonds - Funds for special purpose liability insurance policy.
- 533120 Special Equipment Maintenance - Funds to repair video equipment, movie projector, overhead projector, and slide projector and copy machine.
- 544010 Special Department Supplies - Funds to purchase current training films, blank video tapes, miscellaneous audio-visual supplies and other equipment related to training activities.
- 555010 Contractual Services - Funds for payment to Medical Director in conjunction with the Continuous Quality Improvement (CQI) program and for paramedic recertification fees. FY2006-07 increase due to transfer of funds from the Administration Division for paramedic recertification costs.
- 588070 Educational and Recreation Equipment - Funds for the purchase of a 12 lead EKG simulator and other miscellaneous EMS equipment (FY2006-07: \$30,246).

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Support Services, 316  
Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2003-04 Prior Year Actual</u>	<u>2004-05 Last Year Actual</u>	<u>2005-06 Revised Budget</u>	<u>Account Number</u>	<u>2006-07 Budget</u>	<u>2007-08 Budget Plan</u>
511000	PERMANENT EMPLOYEES	508,432	597,679	594,659	01316.511000	443,123	366,500
511010	ESTIMATED PAY RAISE	0	0	0	01316.511010	0	20,100
511490	OVERTIME	130,734	149,259	40,280	01316.511490	48,812	40,000
511500	TEMPORARY EMPLOYEES	1,485	24,271	0	01316.511500	0	0
511700	TRANS FROM OTHER FUNDS	(39,780)	(37,102)	0	01316.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	5,494	11,632	01316.511710	7,200	6,000
511740	EMPLOYEE HEALTH INSURANCE	0	72,590	93,133	01316.511740	43,893	33,500
511770	RETIREMENT	0	148,770	184,186	01316.511770	111,599	99,100
511920	UNIFORM / TOOL ALLOWANCE	3,507	5,265	7,600	01316.511920	3,350	2,600
511970	OTHER FRINGE BENEFITS	0	3,131	9,367	01316.511970	4,136	3,000
<b>Salaries and Wages 510000 - 511999</b>		<b>604,378</b>	<b>969,357</b>	<b>940,857</b>		<b>662,113</b>	<b>570,800</b>
522330	INVENTORY ISSUES	33	0	0	01316.522330	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	3,708	1,230	3,000	01316.522820	3,000	3,700
522900	MEMBERSHIPS AND DUES	100	288	1,000	01316.522900	1,000	1,000
522920	VEHICLES - REPAIRS	0	8,601	10,700	01316.522920	11,000	12,000
533120	SPECIAL EQUIP MAINT	822	29,655	41,500	01316.533120	35,000	3,000
533150	FIRE ALARM SERVICE	0	0	500	01316.533150	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	11,412	25,257	27,500	01316.544010	29,500	28,000
544040	BOOKS / PAMPHLETS	828	112	1,500	01316.544040	1,500	1,500
544110	PRINTED FORMS	2,991	0	1,000	01316.544110	1,000	1,000
544120	PERIODICALS	179	205	0	01316.544120	0	0
544390	OTHER COSTS	0	1,288	1,100	01316.544390	1,100	1,100
555010	CONTRACTUAL SERVICES	0	0	0	01316.555010	187,500	250,000
566620	FIRE PREVENTION EDUCATION	11,412	10,402	15,000	01316.566620	15,000	20,000
569290	FIRE TRUCK MAINTENANCE REIMB	0	0	202,900	01316.569290	400,000	405,400
<b>Supplies and Expenses 520000 - 579999</b>		<b>31,485</b>	<b>77,038</b>	<b>305,700</b>		<b>685,600</b>	<b>726,700</b>
<b>Division: Support Services, 316</b>		<b>635,863</b>	<b>1,046,395</b>	<b>1,246,557</b>		<b>1,347,713</b>	<b>1,297,500</b>

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2006-07 decrease reflects the partial closure of the Communication Center, partially offset by salary step and MOU-related increases. FY2007-08 decrease reflects the deletion of 1.0 FTE Communications Center Supervisor - Fire and 4.0 FTE Communications Operator - Fire positions due to full year closure of the Communications Center and contracting with the City of Los Angeles Fire Department (LAFD) for emergency dispatch service.
- 511490 Overtime - Compensation to cover emergency preparedness presentations at various boards/commissions and City Council sessions, and to provide overtime while working in Suppression Division. FY2006-07 increase reflects MOU-related adjustments, partially offset by the deletion of 0.1 FTE position due to partial closure of the Communication Center. FY2007-08 decrease reflects the deletion of 0.1 FTE position due to full year closure of the Center.
- 533120 Special Equipment Maintenance - Funds for maintenance of specialized equipment for fire department vehicles such as antennas, sirens and other division equipment. FY2006-07 decrease reflects the partial closure of the Communications Center. FY2007-08 decrease reflects the full year closure of the Communications Center and contracting with the LAFD for emergency dispatch service.
- 533150 Fire Alarm Service - Funds for minor maintenance of communications equipment for all stations.
- 544010 Special Department Supplies - Funds for miscellaneous supplies for the City's Emergency Operations Center (EOC), miscellaneous disaster preparedness supplies, emergency food and water supplies for essential personnel for a 72-hour period, miscellaneous supplies for communications center, sandbags for City residents and a one-time contribution to the Santa Monica Red Cross for disaster supplies.
- 544390 Other Costs - Funds for various supplies for the City's EOC.
- 555010 Contractual Services - Funds for contract service agreement with LAFD for emergency dispatch service. New line item.
- 566620 Fire Prevention Education - Funds to purchase various emergency preparedness and fire safety informational pamphlets and handouts, plastic fire hats and badges, and other miscellaneous supplies for public safety education programs.
- 569290 Fire Truck Maintenance Reimbursement - Funds to reimburse the Big Blue Bus Fund for repair and maintenance service of the Fire Department's vehicles at the bus yard. FY2006-07 increase reflects projected increase in maintenance costs.

For a description of other line items, please see "General Line Item Descriptions" tab.