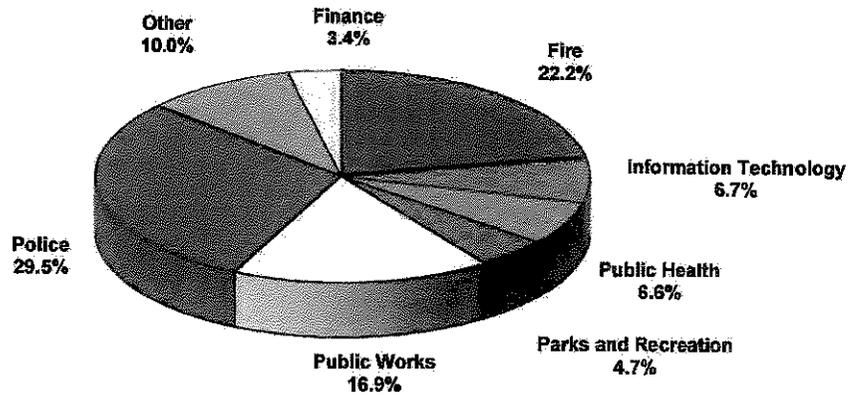


GENERAL FUND
SUMMARY OF EXPENDITURES

	<u>Actual FY 2013</u>	<u>Budget FY 2014 (As Amended)</u>	<u>Estimated FY 2014</u>	<u>Budget FY 2015</u>
Police	\$ 32,386,643	33,248,900	33,226,400	34,152,800
Fire	24,554,401	25,045,000	25,477,000	25,661,400
Public Works	19,437,780	19,723,800	19,196,300	19,566,800
Information Technology	5,402,653	7,836,700	7,700,700	7,705,300
Public Health	7,335,842	7,561,400	7,570,000	7,702,500
Parks and Recreation	4,522,609	5,191,600	5,208,300	5,446,100
Finance	3,638,579	3,946,300	3,870,900	3,993,700
Planning & Community Development	3,204,284	3,226,100	3,259,600	3,226,700
Event Facilities	4,725,670	2,718,100	2,478,600	2,428,600
Executive Office	1,912,975	1,871,400	1,782,800	1,684,100
City Attorney	886,815	890,700	863,000	901,100
Human Resources	947,772	868,000	816,200	894,400
City Clerk	300,299	294,700	265,300	321,800
Transfers out to other funds	3,500,000	3,100,000 [1]	3,100,000	2,150,000
TOTAL EXPENDITURES	\$ 112,756,322	115,522,700	114,815,100	115,835,300

EXPENDITURES BY DEPARTMENT



[1] Amended Original Budget \$1,500,000

FIRE

Beaumont Fire-Rescue Services is committed to preserving and protecting life and property. Employees strive to meet the demands of their mission by providing exceptional customer service over a defined range of emergency, prevention and support services focused on minimizing risk and maximizing effectiveness. The department's four sections work cooperatively to ensure that a customer-centered approach to service delivery is achieved each and every day.

Administration & Finance Section is responsible for administering payroll and personnel matters; setting departmental goals and objectives and reporting on progress; approving minimum performance standards; developing and administering the departmental budget; recommending and coordinating a long term capital program; coordinating the development and implementation of policies and directives; managing grants and other alternative revenue sources; monitoring of regulatory compliance; interfacing with department directors, community organizations and citizens groups.

Operations Section is responsible for providing capabilities-based emergency response services in emergency medical; technical rescue; hazardous materials; structural, industrial, wildland/urban interface, and shore-side marine firefighting; salvage operations (including dive recovery); and public assists. Emergency services are delivered through a structured response system, deploying apparatus and personnel from twelve strategically located stations. A state of readiness is maintained through regular training, pre-incident planning, and preventative maintenance and testing activities. The section's members also facilitate public fire and safety education programs, and perform routine testing and maintenance on equipment, facilities, and critical infrastructure, like the City's hydrant system.

Planning Section is responsible for minimizing risk to civilians and responders through the implementation of proactive public fire and safety education and fire code enforcement activities (including fire code inspections, building plans review, issuance of permits and testing of fire suppression and detection systems); assisting in the coordination of emergency management preparation and response activities with other City departments, local, State and federal agencies; coordinating critical infrastructure protection (including pre-incident planning, fire hydrant status, tracking and database maintenance, Tier II hazardous materials information, and GEO file update and maintenance); professional standards administrative investigations; external investigations of the cause and origin of fires; prosecuting arson cases; coordinating incident reporting; analyzing trends to determine the community's current and future fire and safety issues. The Planning Section also operates the Fire Museum of Texas, recognized by the State Firemen's and Fire Marshal's Association as the official fire museum of the State of Texas. The museum features the history of the Texas fire service, as well as the Fire Safety Activity Center and mobile fire safety house, both focused on teaching children fire and home safety behaviors.

Logistics Section-Support Branch is responsible for managing overall logistical requirements, including purchasing and distribution of supplies; coordinating specification development; coordinating facilities and equipment maintenance; developing and coordinating the department's annual training plan; ensuring compliance with local, State and federal regulatory agencies relating to certification and continuing education; coordinating research, development of benchmarks and minimum performance standards; evaluating personnel relative to established benchmarks and minimum performance standards; coordinating and facilitating professional development activities; coordinating technical research projects related to equipment and apparatus; reporting on training deficiencies and assessing global training needs.

FIRE

Logistics Section-Services Branch is responsible for receiving emergency calls; dispatching the appropriate fire and emergency medical equipment; providing pre-arrival, lifesaving instructions to the caller for fire and medical emergencies; tracking and maintaining the status of Fire and EMS units; standing up food and medical units to serve responders; notifying utility companies and other support agencies necessary for managing emergencies; receiving and processing after-hours calls for other City departments; functioning as the central communications and deployment center for the tri-county mutual aid organization (Sabine-Neches Chiefs Association).

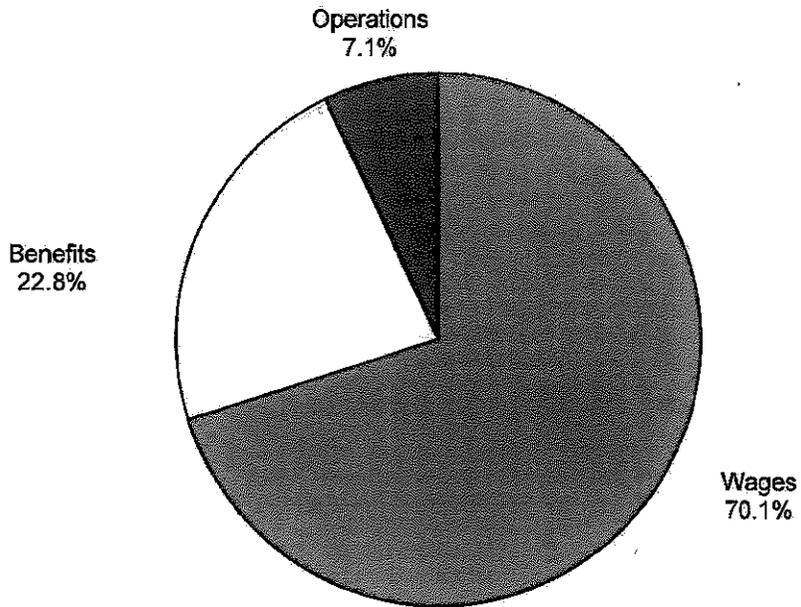
PERSONNEL	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Fire Administration and Finance			
Exempt	2	2	2
Clerical	2	2	2
Fire Operations			
Exempt	1	1	1
Civil Service	210	208	206
Fire Planning			
Exempt	1	1	1
Clerical	1	1	1
Civil Service	7	8	9
Fire Logistics - Services Branch			
Civil Service	11	10	11
Fire Logistics - Support Branch			
Clerical	2	2	2
Civil Service	5	7	7
Total	<u>242</u>	<u>242</u>	<u>242</u>

**FIRE
DEPARTMENT SUMMARY**

APPROPRIATIONS CATEGORY

**Budget
FY 2015**

Wages	\$ 18,005,400
Benefits	5,828,000
Operations	<u>1,828,000</u>
 Total	 \$ <u><u>25,661,400</u></u>



**CAPITAL RESERVE FUND
RECOMMENDED IMPROVEMENTS**

Facility Improvements

Beaumont Public Library - Steel columns	\$ 150,000
Fire Headquarters - Roof	102,000
Fire Station No. 8 - Roof	78,000
Fire Station No. 10 - Roof	81,000
Liberia Park - Spray device resurfacing	36,000
Pine Street Park - Spray device resurfacing	36,000
Police Department facility - Air handler/HVAC controls	153,000
Miscellaneous building improvements	100,000
Future projects	<u>200,000</u>

Total Improvements

\$ 936,000

**CAPITAL RESERVE FUND
RECOMMENDED EQUIPMENT PURCHASES**

Police			
Administration	In-car video system	\$	601,000
Fire			
Emergency Operations	Fire Station No. 2 furnishings		75,000
	Fire Station No. 11 furnishings		75,000
	SCBA units (6)		30,000
	Defibrillator (2)		56,000
	Hydraulic rescue tool		25,000
	Furnishings for multiple stations		20,000
	2014 Assistance to Firefighter's Grant - City's match		20,000
Public Health			
Administration	Public Health Complex furnishing		110,000
EMS	Defibrillator (3)		105,000
	Power pro stretcher (2)		30,000
Event Facilities			
Julie Rogers Theatre	Elevator controls		48,300
Information Technology			
Information Technology	Computer hardware		403,200
	Computer software		231,900
Parks and Recreation			
Parks	Pine Street Park playground equipment		20,000
Total Equipment Purchases		\$	<u>1,850,400</u>

**CAPITAL RESERVE FUND
RECOMMENDED VEHICLE PURCHASES**

Police		
Administration	4-door Police sedan (3)	\$ 57,000
	Sport utility vehicle (2)	60,000
	F150 Pickup (3)	86,000
Patrol	Sport utility vehicle (17)	510,000
CID	4-door Police sedan (12)	228,000
	Sport utility vehicle (2)	65,000
Animal Services	F250 Pickup with animal transport body	40,000
Fire		
Operations	Sport utility vehicle	35,000
Logistics - Support	3/4 Ton truck	30,000
Public Health		
EMS	Ambulance remount (2)	156,000
	Sport utility vehicle	30,000
Parks and Recreation		
Parks and Property Maintenance	Tractor (2)	80,000
Henry Homberg Golf Course	Golf carts (3)	13,000
Total Vehicle Purchases		\$ 1,390,000

**CAPITAL RESERVE FUND
DEBT SERVICE REQUIREMENTS**

Debt Service Payments for Lease/Purchase Items

Fire pumper - FY10	\$ 180,400
Various copiers - ongoing	115,500
Wells Fargo financing - FY14	172,500
Fire pumper - FY 15	<u>130,000</u>

Total Debt Service Requirements **\$ 598,400**

OTHER SPECIAL REVENUE FUNDS
HISTORICAL FIRE MUSEUM FUND EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ADJUSTED BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET
HISTORICAL FIRE MUSEUM					
FIRE					
	FIRE ADMINISTRATION				
737-4026-5522025	OPER SUPPLIES & EQUIPMENT	36	981	300	664
*	FIRE ADMINISTRATION	36	981	300	664
**	FIRE	36	981	300	664
***	HISTORICAL FIRE MUSEUM	36	981	300	664
		36	981	300	664

OTHER SPECIAL REVENUE FUNDS
HISTORICAL FIRE MUSEUM FUND REVENUES

ACCOUNT	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ADJUSTED BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET
HISTORICAL FIRE MUSEUM					
	INTEREST EARNED				
00-406-1000	INTEREST EARNED - INVEST.	3	0	2	0
*	INTEREST EARNED	3	0	2	0
**	OTHER INCOME	0	0	2	0
		<hr/>	<hr/>	<hr/>	<hr/>
***	HISTORICAL FIRE MUSEUM	3	0	2	0
		<hr/>	<hr/>	<hr/>	<hr/>
		3	0	2	0