

LOS ANGELES FIRE DEPARTMENT



RONNIE R. VILLANUEVA
INTERIM FIRE CHIEF

July 7, 2025

BOARD OF FIRE COMMISSIONERS
FILE NO. 25-040

TO: Board of Fire Commissioners

FROM:  Ronnie R. Villanueva, Interim Fire Chief

SUBJECT: ADOPTED BUDGET FOR FISCAL YEAR 2025-26

FINAL ACTION:	<input type="checkbox"/> Approved	<input type="checkbox"/> Approved w/Corrections	<input type="checkbox"/> Withdrawn
	<input type="checkbox"/> Denied	<input type="checkbox"/> Received & Filed	<input type="checkbox"/> Other

SUMMARY

On December 17, 2024, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department's (LAFD) Proposed Budget for Fiscal Year (FY) 2025-26. The Mayor released the Proposed Budget as required by City Charter by April 21, 2025, and on June 6, 2025, the Mayor concurred with the Council action to adopt the Budget (C.F. 25-0600). An Adopted Budget summary (Attachment 1) and a more detailed listing of significant budget approvals are included as Attachments A and B of this report respectively.

The Department will utilize \$1 billion from various funding sources that support an \$898 million operating budget (civilian and sworn salaries and expense accounts) and \$121 million in non-departmental allocations for MICLA fleet replacement and new fleet purchases, facilities maintenance, and Unappropriated Balance for reimbursable and revenue generating expenses (such as Mutual Aid overtime and the Public Provider Ground Emergency Medical Transport Intergovernmental Transfer Program, PP-GEMT-IGT, fee payments).

The \$898 million operating budget for FY 2025-26 is \$78 million (9.5%) above the previous fiscal year of \$820 million, primarily due to a reduction of 41 sworn regular authorities and addition of various sworn and civilian resolution authorities, not continuing various resolution authorities, onetime adjustments to various sworn and civilian salary accounts, and the adjustment of onetime funding in various expense accounts.

The breakdown for the FY 2025-26 Adopted Budget is, as follows:

FY 2024-25 Adopted Budget \$ 819,637,423

FY 25-26 Budget Changes

Salary Adjustments:	\$ 77,346,257
<u>Expense Adjustments:</u>	<u>\$ 802,538</u>
Total Changes:	\$ 78,148,795

FY 2025-26 Adopted Budget Total **\$ 897,786,218**

Non-Departmental

MICLA – Fleet Replacement Program – Helicopter	\$ 21,779,143
MICLA – Fleet Replacement (Ambulance, Apparatus, Other)	\$ 46,075,336
MICLA – New Fleet Program	\$ 13,863,000

Capital Technology & Improvement Expenditure Program (CTIEP-MICLA & GF)	\$ 5,549,742
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Unappropriated Balance (Attachment B)	\$ 33,000,000
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Total Non-Departmental \$ 120,267,221

FY 2025-26 Adopted Budget with Non-Departmental **\$ 1,018,053,439**

Budget highlights for new and significant items include:

<u>Recruit Training</u>	\$ 12,373,765
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Funding for two new academy classes and a continuation class from FY 24-25 for the placement of up to 118 Firefighters to meet attrition.

<u>Paramedic Training</u>	\$ 916,961
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Boost annual paramedic training from 45 to 90 members in FY 25-26 to increase paramedic resources to address the more than 600 daily Emergency Medical Services (EMS) transports.

<u>Supply & Maintenance Staffing</u>	\$ 1,662,619
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Restoration of 17 mechanic and related shops positions to maintain the minimum daily need of approximately 420 ground fleet apparatus at any given time for operational readiness.

<u>Fleet Repair Funding</u>	\$ 3,400,000
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Funding to address inflationary cost increases for emergency vehicle parts.

<u>Fireboat Maintenance</u> Funding for the maintenance of five Fire boats serving the Harbor region. Expenses are reimbursable by the Port of Los Angeles (POLA).	\$ 2,000,000
<u>Payroll Integration Software</u> One-time funding for a new payroll integration software to replace the Network Staffing System (NSS) for a better integration of sworn scheduling capabilities into the Workday timekeeping and payroll system.	\$ 1,500,000
<u>Human Resources and Payroll Support</u> Funding to continue 15 new positions approved under substitute authority in FY 24-25 to meet the unique onboarding, transactional and payroll requirements for sworn staffing in Workday.	\$ 1,020,187
<u>CUPA Enforcement & Oversight</u> Staffing to enhance administrative support for LAFD's Certified Unified Program Agency (CUPA) duties, including the processing of outstanding environmental enforcement cases and support of environmental and safety compliance efforts. Expenses are fee supported.	\$ 348,229
<u>LAWA Cycle Teams</u> Funding to establish two Paramedic Assessment Cycle Teams at Los Angeles World Airports (LAWA) to provide emergency medical services for more efficient incident responses and relief to neighboring fire stations. Expenses are reimbursable by LAWA.	\$ 1,117,907
<u>Airport Fire Inspectors</u> Staffing to establish an Airport Inspection Unit to address fire, life, and safety inspections at LAWA. Expenses are reimbursable by LAWA.	\$ 410,436
<u>PFAS-free Firefighting Foam</u> Funding to address inflationary cost increases and environmentally preferred specifications for firefighting foam.	\$ 480,000
<u>Harbor Fire Captains</u> Staffing of six Fire Captain I positions to be assigned to Fire Boats 1 and 5 in Marine Operations to enhance response times and incident outcomes. Expenses are reimbursable by POLA.	\$ 1,226,072

Deletion of Emergency Incident Technicians (EIT) \$ (8,224,269)

Delete funding and regular authority for 42 Firefighter IIIs serving as EITs, which will adversely impact LAFD's ability to manage emergency responses, coordinate resources, ensure effective communication and provide support to incident commanders.

Deletion of Equity and Inclusion (EI) Staffing \$ (1,668,042)

Five positions consisting of one Fire Deputy Chief, one Fire Assistant Chief, one Fire Battalion Chief, and two Fire Captain Is are not continued, resulting in the reassignment distribution of EI duties across other divisions.

RECOMMENDATION

That the Board receive and file this report.

Board report prepared by Emilio Rodriguez, Fire Administrator, and Sandra Ocon, Chief Management Analyst, Administrative Services Bureau.

Attachments

FIRE DEPARTMENT
Summary of 2025-26 Adopted Budget
by Account

ACCT	SALARIES	ADOPTED BUDGET 2024-25	TOTAL BUDGET CHANGES	BUDGET APPROPRIATION 2025-26
001010	SALARIES GENERAL (SG)	39,874,862	6,998,204	46,873,066
001012	SALARIES SWORN (SW)	473,174,745	51,734,515	524,909,260
001030	FIREFIGHTER (SWORN) BONUSES (SWB)	5,887,349	756,232	6,643,581
001050	UNUSED SICK TIME (SPOSK)	5,356,709	-	5,356,709
001070	SALARIES AS-NEEDED (SAN)	106,000	-	106,000
001090	OVERTIME GENERAL (SOT)	1,387,364	-	1,387,364
001092	OVERTIME SWORN (SOFF/SWOT)	4,462,815	2,001,468	6,464,283
001093	OVERTIME CONSTANT STAFFING (SOFFCS)	229,115,536	10,120,470	239,236,006
001098	OVERTIME VARIABLE STAFFING (SOVS)	14,597,585	5,735,368	20,332,953
TOTAL SALARIES		773,962,965	77,346,257	851,309,222
EXPENSE				
002120	PRINTING AND BINDING	368,105	(15,000)	353,105
002130	TRAVEL EXPENSE	23,070	-	23,070
003030	CONSTRUCTION MATERIALS	268,755	-	268,755
003040	CONTRACTUAL SERVICES	17,396,964	(2,631,255)	14,765,709
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	3,709,604	5,400,000	9,109,604
003120	INVESTIGATIONS	5,400	-	5,400
003260	RESCUE SUPPLIES AND EXPENSE	3,588,420	-	3,588,420
003310	TRANSPORTATION EXPENSE	3,158	-	3,158
004430	UNIFORMS	4,445,379	(100,023)	4,345,356
004450	WATER CONTROL DEVICES	924,142	(108,082)	816,060
006010	OFFICE AND ADMINISTRATIVE	3,096,301	936,848	4,033,149
006020	OPERATING SUPPLIES	8,345,160	(2,679,950)	5,665,210
TOTAL EXPENSE		45,674,458	802,538	46,476,996
EQUIPMENT				
007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-
009350	SPECIAL - COMMUNICATIONS	-	-	-
TOTAL EQUIPMENT		-	-	-
TOTAL OPERATING BUDGET		819,637,423	78,148,795	897,786,218

SOURCE OF FUNDS				
GENERAL FUND	813,637,423	78,148,795	891,786,218	
LOCAL PUBLIC SAFETY FUND (SCH 17)	6,000,000		6,000,000	
MEDI-CAL INTERGOVERNMENTAL TRANSFER PROG (SCH 29)	0		-	
TOTAL FUNDS	819,637,423	78,148,795	897,786,218	
PERCENTAGE CHANGE		-		9.5%
POSITIONS (REGULAR)				
CIVILIAN	357	1	358	
SWORN	3,520	(42)	3,478	
TOTAL POSITIONS (REGULAR)	3,877	(41)	3,836	

MICLA FLEET REPLACEMENT PROGRAM (MICLA)			
Fleet Replacement Program - Helicopter			21,779,143
Fleet Replacement Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)			46,075,336
New Fleet Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)			13,863,000
TOTAL MICLA			81,717,479
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)			
MUNICIPAL FACILITIES			
Fire Facilities Front Funding (Grant)			1,500,000
Fire Installation of New Elevator at Supply and Maintenance			400,000
Public Safety Facilities - Fire			1,149,742
TECHNOLOGY			
Los Angeles Fire Department - Payroll Integration Software			1,500,000
Los Angeles Fire Department - Voice Radio Systems Upgrade			1,000,000
TOTAL CTIEP			5,549,742

**FIRE DEPARTMENT
Summary of 2025-26 Adopted Budget
by Account**

Attachment 1

UNAPPROPRIATED BALANCE (UB)	
PP-GEMT Program Quarterly Payments	30,000,000
Sworn Overtime - Mutual Aid Deployments	3,000,000
TOTAL UB	33,000,000
TOTAL NON-DEPARTMENTAL BUDGET	120,267,221
TOTAL DEPARTMENTAL AND NON-DEPARTMENTAL BUDGET	
	1,018,053,439

FY 2024-25 YEAR END FINANCIAL STATUS REPORT ITEMS

1. Reappropriate \$500,000 - 003040 - Clean Harbor Services (\$400,000) and Fire Service Nexus Feasibility (\$100,000)
2. Reappropriate \$2,034,402 - 003040 - Voice Radio System Upgrade final milestone invoice for FY 25-26
3. Reappropriate \$703,000 - 004430 - Unbilled cost of uniforms (active members and drill tower class)
4. Reappropriate \$375,000 - 006010 - Data Management Software System
5. Reappropriate \$863,535 - 006010 - Development Services Trust Fund for Fire Inspection Management System (FIMS)
6. Reappropriate \$500,000 - 006020 - NFPA 1851 professional cleaning services
7. Appropriate from Fund 848 - \$115,000 - 001090 - Sprint/Nextel Re-banding Project
8. Appropriate from Fund 848 - \$375,620 - 001098 - Sprint/Nextel Re-banding Project

FY 25-26 ADOPTED BUDGET Attachment A

Approved Requests

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
2	TSB	RSS	VRTA Recruit Training	118 Recruits Acct 001012 - \$4,148,685 Acct 001098 - \$ 6,281,834 Expense Accts - \$1,1943,246	0	0	\$12,373,765	One-Time funding in the Salaries Sworn, Overtime Variable Staffing, Printing and Binding (\$5,000), Construction Expense (\$45,000), Uniforms (\$1,660,246), Water Control Devices (\$50,000), Office and Administrative (25,000), and Operating Supplies (\$158,000) accounts to train and hire 118 Firefighters for two new academy classes at the Valley Recruit Training Academy, including funding for 14 weeks into FY 25-26 for Class 24-3, which began in FY 24-25.
								Class 24-3 - 14 weeks Class 25-1 - 20 weeks Class 25-2 - 14 weeks
			AG3847 - Training					
4	OVB		SAFER 22 Staffing	3-Fire Captain I 3-Engineer 6-Firefighter III; 1030 and 1093 costs	0	0	\$2,483,785	Full funding and resolution authorities for 12 positions consisting of 6 FF III's. 3 Fire Captain I's, and 3 Engineers to implement the 2022 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program and staff a Fire Engine company at Fire Station 7 in Panorama City. The SAFER Grant reimburses the City for a portion of the salaries and related costs over the three-year term that began on March 13, 2024 and expires on March 12, 2027.
			AF3803 - Fire Suppression					

FY 25-26 ADOPTED BUDGET Attachment A

Approved Requests

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
5	TSB	S&M	Supply & Maintenance Division Staffing Package - Restoration of Deleted Positions and New Requests	Restoration of Deleted Positions 1 -Administrative Clerk 1 - Sr Administrative Clerk 1 - General Automotive Supervisor 2 -Storekeeper 1 -Maintenance Laborer 3 -Truck Operator 1 -Auto Painter 1 -Tire Repairer 1 - Carpenter 1 - Warehouse & Toolroom Worker 4 -Heavy Duty Equipment Mechanic 9 -Mechanical Helper	0	0	\$1,022,354	Nine months funding and resolution authority for 17 positions to support Supply & Maintenance division consisting of : 4 - Heavy Duty Equipment Mechanics 5 - Mechanical Helpers 1 - Tire Repairer 1 - Auto Painter 2 - Storekeepers 1 - Administrative Clerk 1 - Maintenance Laborer 1 - Truck Operator 1 - General Automotive Supervisor
				Total: 26 positions requested				Total: 17 positions approved
10	EMS	EMSB	AG3848 - Procurement, Maintenance and Repair Paramedic Training Program		0	0	\$916,961	Continued one-time funding in the Office and Administrative Account (\$540,000) to send 45 members annually to paramedic training. An additional funding of \$376,961 is approved to send another 45 members, totaling 90 members to paramedic training for FY 25-26.
18	EHR	HRD	AG3847 - Training HRD Staffing for Case Management - Restoration of Deleted Positions	2 - Personnel Records Supervisor 1 - Sr. Personnel Analyst I 2 - Personnel Analyst 5 - Sr. Admin Clerk	0	0	\$676,820	Funding and resolution authority for 2 Personnel Records Supervisor and nine months funding and resolution authorities for 8 positions consisting of 1 Sr Personnel Analyst I, 2 Personnel Analysts and 5 Sr Administrative Clerks to support the Department's Human Resources Division. This restores six positions deleted in FY 24-25 adopted budget, in addition to 4 new positions.
				AG3850 - General Administration and Support				

FY 25-26 ADOPTED BUDGET Attachment A

Approved Requests

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
19	EHR	HRD	HRD Staffing for Workday Assessment	1 - Systems Analyst	0	0	\$87,667	Nine months funding and resolution authority for 1 Systems Analyst to provide dedicated IT support that would help resolve technical issues with Workday, for the Human Resources Division.
			AG3850 - General Administration and Support					
20	ASB	ACCTG	Payroll Unit Workday Support	4 - Accounting Clerk (1223)	0	0	\$255,700	Nine months funding and resolution authorities for 4 Accounting Clerks and one-time funding in the Office and Administrative (\$3,300) and Operating Supplies (\$5,901) accounts to support the Payroll Unit. The positions play a significant role in completing complex calculations for uniformed and civilian members in the Workday system.
			AG3850 - General Administration and Support					
25	TSB	S&M	Fleet Repair Funding		0	0	\$3,400,000	Funding in the Field Equipment Expense Account to address inflationary cost increases for emergency vehicle parts.
			AG3848 - Procurement, Maintenance and Repair					
28	TSB	S&M	Fireboat Maintenance	Additional funding in the 003090 Field Equipment Expense Account for Fireboat maintenance	0	0	\$2,000,000	One-time funding in the Field Equipment Expense Account for maintenance of fire boats. All costs will be fully reimbursed by the Harbor Department.
			AG3848 - Procurement, Maintenance and Repair					
29	OSB		Harbor Fire Captains	6-Fire Captain I; 1030 and 1093 costs	0	0	\$1,226,072	Nine-months funding for 6 Fire Captain Is assigned to Fireboats 1 and 5 in Marine Operations. Add one-time funding in the Sworn Bonuses (\$10,440) and Overtime Constant Staffing (\$412,517) accounts. The full cost of the positions would be reimbursed by the Harbor Department.
			AF3803 - Fire Suppression					

FY 25-26 ADOPTED BUDGET Attachment A

Approved Requests

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
32	ITB	CUPA - DMU	CUPA Software Replacement	CUPA Accela Civic Platform Migration Costs - Second Installment	0	0	\$360,000	One-time funding in the Office and Administrative Account to upgrade the Certified Unified Program Agency (CUPA) Section's data management system to comply with the California Environmental Protection Agency software update.
AG3849 - Technology Support								
36	EOP	DRS	Additional Heavy Equipment Operators	4 - Firefighter III/Heavy Equipment Operators	0	0	\$389,655	Nine-months funding and resolution authority for 4 Firefighter IIIs to support the Wildland Fuel Management Unit. Add one-time funding in the Sworn Bonuses Account (\$5,892).
AF3803 - Fire Suppression								
37	EOP	AOU	Helitanker Lease	Type I Helitanker Lease	0	0	\$346,790	Additional funding for the incremental increase in contract amount in the Contractual Services Account to lease a Type I Helitanker used in suppressing large-scale wildfires and capable of providing water dropping or fire retardant material over a widespread area. Base budget: \$4,143,910
AF3803 - Fire Suppression								
49	ITB	GIS	GIS Licensing		0	0	\$250,000	Funding in the Office and Administrative Account to support the Department's annual share for Citywide geographic information system services.
AG3849 - Technology Support								
56	TSB	S&M	PFAS-free Firefighting Foam	Class A Foam - Free of Per- and Polyfluoroalkyl Substances (PFAS)	0	0	\$480,000	Funding in the Operating Supplies Account to address inflationary cost increases for firefighting foam.
AG3848 - Procurement, Maintenance and Repair								
64	FPB	CUPA	CUPA Participating Agency Oversight Package	1-Senior Management Analyst I 1-Accountant 1-Sr Admin Clerk 1-Accounting Clerk Desk/Computer/Software/Chair	0	0	\$289,984	Nine-months funding and resolution authority for 4 positions consisting of 1 Senior Management Analyst I, 1 Accountant, 1 Accounting Clerk, and 1 Senior Administrative Clerk to enhance administrative support for the Certified Unified Program Agency. Add one-time funding in the Office and Administrative (\$3,200) and Operating Supplies (\$7,267) accounts.
AF3805 - Hazardous Materials Enforcement								

FY 25-26 ADOPTED BUDGET

Attachment A

Approved Requests

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
68	FPB	CUPA - TSU	CUPA Enforcement Support	1 - Environmental Technician (7316) Desk/Chair/Computer/Software	0	0	\$58,245	Nine-months funding and resolution authority for 1 Environmental Technician to process outstanding environmental enforcement cases and support environmental and safety compliance efforts. Add one-time funding in Office and Administrative (\$800) and Operating Supplies (\$1,816) accounts.
AF3805 - Hazardous Materials Enforcement								
71	OW	LAWA	Aircraft Rescue and Firefighting (ARFF) Training Compliance Officer	1-Captain I (SD) Vehicle (MICLA)	0	0	\$147,370	Nine-months funding and resolution authority for 1 Fire Captain I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to serve as the Aircraft Rescue and Fire Fighting Training Compliance Officer at the Los Angeles World Airports. Add one-time funding in the Sworn Bonuses (\$1,473) and Operating Supplies (\$6,164) accounts. All costs will be fully reimbursed by the Department of Airports.
AG3847 - Training								
72	OW	LAWA	Aircraft Rescue and Firefighting (ARFF) Mechanic	1-Heavy Equipment Mechanic	0	0	\$80,554	Nine-months funding and resolution authority for 1 Heavy Duty Equipment Mechanic to service the aircraft rescue and firefighting apparatus for Los Angeles World Airports. All costs will be fully reimbursed by Department of Airports.
AG3848 - Procurement, Maintenance and Repair								
73	OW	LAWA	LAX Cycle Teams	1-EMS Captain I 4-FFIII PMs 3-FFIIIs 2-Advance Providers	0	0	\$1,117,907	Add nine-months funding and resolution authority for 10 positions consisting of 1 Fire Captain I, 7 Firefighter IIIs, and 2 EMS Advanced Providers for 2 Paramedic Assessment Cycle Teams at Los Angeles World Airports (LAWA) to provide emergency medical services. Add one-time funding in the Sworn Bonuses Account (\$11,784). All costs will be fully reimbursed by the Department of Airports.
AH3808 - Emergency Medical Service								

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
74	FPB	LAWA	LAX Fire Inspectors	1-Captain I (SD) 2-Inspector I 3-Vehicles (MICLA)	0	0	\$410,336	Nine-months funding and resolution authority for 3 positions consisting of 1 Fire Captain I and 2 Fire Inspector Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to establish an Airport Inspection Unit to address fire, life, and safety inspections at the Los Angeles World Airports. Add one-time funding in the Sworn Bonuses (\$4,419), Office and Administrative (\$3,000), and Operating Supplies (\$10,902) accounts. All costs will be fully reimbursed by the Department of Airports.
75	OW	LAWA	AF3806 - Fire Prevention LAX Admin Support	1-Senior Admin Clerk	0	0	\$56,079	Nine-months funding and resolution authority for 1 Senior Administrative Clerk to support airport operations. All costs will be fully reimbursed by the Department of Airports.
76	ITB	MIS	AG3850 - General Administration and Support Service Now Legacy Conversion	Service Now Platform & User License	0	0	\$250,000	Funding request for the annual recurring costs of the ServiceNow Platform App Engine maintenance and associated licenses to support the department's applications within the ServiceNow cloud-hosted solution.
77	ITB	MIS	AG3849 - Technology Support Hardware and Software		0	0	\$475,000	Continue funding in the Contractual Services Account for hardware and software support.
100	TSB	S&M	AG3849 - Technology Support Fleet Maintenance Staffing	2 - Heavy Duty Equipment Mechanic 1 - Senior Heavy Duty Equipment Mechanic 1 - Welder	0	0	\$427,157	Continue funding and resolution authority for 4 positions consisting of two Heavy Duty Equipment Mechanics, one Senior Heavy Duty Equipment Mechanic, and one Welder to support fleet maintenance services.
			AG3848 - Procurement, Maintenance and Repair					

FY 25-26 ADOPTED BUDGET Attachment A

Approved Requests

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
100	EOP	OSB/Marine Ops	Marine Operations	1 - Fire Battalion Chief	0	0	\$214,330	Continue funding and resolution authority for 1 Fire Battalion Chief to support operations at the Port of Los Angeles. Continue one-time funding in the Sworn Bonuses Account. All costs will be fully reimbursed by the Harbor Department.
			AF3803 - Fire Suppression					
100	EOP	Disaster Resp	Disaster Response Staffing	1 - Storekeeper	0	0	\$0	Continue resolution authority for one Storekeeper to manage the procurement and inventory of the Department's emergency response cache. Funding will be provided through interim appropriations from the Federal Emergency Management Agency - Urban Search and Rescue Task Force Grant Program.
			AF3803 - Fire Suppression					
100	FPB	CUPA - TSU	CUPA Program Petroleum Refinery Safety	2 - Process Safety Engineers	0	0	\$281,060	Continue funding and resolution authority for 2 Process Safety Engineers to support the Certified Unified Program Agency (CUPA) California Accidental Release Prevention Program.
			AF3805 - Hazardous Materials Enforcement					
100	FPB	Devt Services	Affordable Housing Project Review	1 - Fire Protection Engineering Associate II	0	1	\$112,876	Continue funding and add regular authority for one Fire Protection Engineering Associate II to provide dedicated support for reviewing affordable housing projects. All costs will be fully reimbursed through plan check fees.
			AF3806 - Fire Prevention					
100	ITB	MIS	Technology Support Pay Grade Adjustment	-1 Systems Admin II, 1 Systems Admin III	0	0	\$0	Upgrade one Systems Administrator II to one Systems Administrator III
			AG3849 - Technology Support					
100	ASB	EMS Records	False Fire Alarm Program	1 - Management Analyst	0	0	\$109,032	Continue funding and resolution authority for one Management Analyst to support the False Fire Alarm Program. All costs will be reimbursed by False Fire Alarm fees.
			AG3850 - General Administration and Support					

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
100	AD		Behavioral Mental Health Program	2 - Fire Psychologist	0	0	\$253,641	Continue funding and resolution authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program
			AG3850 - General Administration and Support					
100	EHR	HRD	Equity and Inclusion Staffing	1 Fire Battalion Chief, 2 Fire Captain Is, 1 Management Analyst	0	0	\$685,373	Continue funding and resolution authority for four positions consisting of one Fire Battalion Chief, two Fire Captain Is, and one Management Analyst to mediate conflict, implement a strategic diversity and inclusion plan, mitigate complaints, grievances, and lawsuits, and facilitate a positive work environment. Five positions consisting of one Fire Deputy Chief, one Fire Assistant Chief, one Fire Battalion Chief, and two Fire Captain Is are not continued. Continue one-time funding in the Sworn Bonuses Account.
			AG3850 - General Administration and Support					
100	FPB	Devt Services	Development Services Projects	1 - Fire Protection Engineering Associate IV	0	0	\$153,351	Continue funding and resolution authority for one Fire Protection Engineering Associate IV to enhance support for development services projects, including Los Angeles World Airports projects. All costs will be fully reimbursed by plan check fees and the Department of Airports.
			AF3806 - Fire Prevention					
100	EMS	EOPS	Advanced Provider Response Unit Coverage	5 - EMS Advanced Providers	0	0	\$894,011	Continue funding and resolution authority for five EMS Advanced Providers to provide Advanced Provider Response Unit coverage seven days a week, 12 hours a day.
			AH3808 - Emergency Medical Service					
100	TSB	RSS	Targeted Recruitment Staffing	5 - Fire Captain I	0	0	\$899,715	Continue funding and resolution authority for five Fire Captain Is to provide targeted Firefighter recruitment of women and members of underrepresented groups. Continue one-time funding in the Sworn Bonuses Account (\$7,365).
			AG3847 - Training					

FY 25-26 ADOPTED BUDGET

Attachment A

Approved Requests

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
100	EOP	WFMU	Wildland Hand Crew	1 - Fire Captain I 2 - Firefighters III 26 - Wildland Hand Crew Technician			\$1,890,234	Funding and continue resolution authority for 29 positions consisting of 1 Fire Captain I, 2 Firefighters IIIs, and 26 Wildland Hand Crew Technicians to support wildland firefighting efforts. These positions were approved during 2024-25 (C.F. 24-0600-S33).
AF3803 - Fire Suppression								
OPERATIONAL REQUESTS Total					0	1	\$35,075,824	

FY 25-26 ADOPTED BUDGET Attachment B

Approved Requests

CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
1	TSB	S&M	Fleet Replacement Apparatus	**MICLA**			\$46,075,343	Funding requests for annual apparatus replacement needs.
			Various Programs	Fleet Replacement Program \$46,075,343				
2	TSB	S&M	New Fleet Purchases	**MICLA**			\$13,863,000	Funding requests for new vehicles.
			Various Programs	Fire Vehicles Supporting new requests \$13,863,000				
3	TSB	AOU	MICLA - Helicopter Purchase	**MICLA**			\$21,779,143	Funding requests for one medium-duty, water-dropping helicopter replacement.
			AF3803 - Fire Suppression	Aircraft Replacement \$21,779,143				
6	TSB	FFS	CTIEP - Elevator at Supply and Maintenance Facility	**CTIEP**			\$400,000	Funding request for the installation of a new elevator at the Supply and Maintenance facility. The existing elevator is slow, unreliable and under constant repair which impedes supply and distribution operations for medical supplies and other field products.
			AG3848 - Procurement, Maintenance and Repair	Installation of new elevator at Supply & Maintenance \$400,000				
11	ITB	ITB	CTIEP - Payroll Integration Software	**CTIEP**			\$1,500,000	Funding for Payroll Integration Software, which would enable the Department to transition to an integrated payroll and scheduling system and to replace the legacy Network Staffing System.
			AG3849 - Technology Support	Payroll integration software and scheduling system \$1.5 million				

FY 25-26 ADOPTED BUDGET Attachment B

Approved Requests

CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	\$ Approved	Brief Justification of Items Approved
14	ASB	ASB	Unappropriated Balance - PP-GEMT IGT Program Participation	**UNAPPROPRIATED BALANCE** Quarterly Payment for CY 2025-26			\$30,000,000	Continuing funding for the Public Provider Ground Emergency Medical Transport (PP-GEMT) Program payments and related administrative services costs, set aside in the Unappropriated Balance (UB). The program requires the City to make quarterly payments to the State Department of Healthcare Services to participate.
			AH3808- Emergency Medical Service					
15	Var	VAR	Unappropriated Balance - Mutual Aid Overtime	**UNAPPROPRIATED BALANCE** Quarterly Payment for CY 2025-26			\$3,000,000	Continuing funding request to address a consistent pattern in mutual aid response for fire and disaster response needs. Expenditures are recovered through reimbursements from mutual aid receiving agencies or through state or federal emergency response funds.
			AF3803 - Fire Suppression					
16	TSB	FFS	CTIEP - Fire Facilities Front Funding	**CTIEP**			\$1,500,000	Funding provided to front fund federal grants earmarked for improvements at 20 fire stations to address health and safety concerns resulting from deferred maintenance. This one-time funding will be reimbursed on a regular invoice basis.
			AG3848 - Procurement, Maintenance and Repair					
17	TSB	S&M	CTIEP - Public Safety Facilities - Fire	**CTIEP**			\$1,149,742	Funding request to address ongoing upgrades to support capital improvements at various Fire Department facilities.
			AG3848 - Procurement, Maintenance and Repair					
18	ITB	MFC	CTIEP - Voice Radio System Upgrade Maintenance	**CTIEP**			\$1,000,000	Funding request for the post warranty support of the Motorola Voice Radio System (MVRs) which expires in November 2025.
			(\$2.2 million requested)					
			AG3849 - Technology Support					
NON-DEPARTMENTAL REQUESTS Total							\$120,267,228	

Los Angeles Fire Department

ADMINISTRATIVE BULLETIN

Administrative Bulletin No. 12

July 2025

FIRE DEPARTMENT BUDGET SUMMARY

The Fire Department Fiscal Year 2025-26 Budget adopted by the City Council and the Mayor totaled \$897.8 million for the operating budget, an increase of \$78.1 million over FY 2024-25 and \$81.7 million in MICLA funds for fleet and new vehicle replacement, \$5.4 million in the Capital and Technology Improvement Expenditure Program (CTIEP) for facilities and technology improvements, and \$33 million in the Unappropriated Balance for various purposes.

	FY 2024-25	Budget Changes	FY 2025-26
Salaries	\$773,962,965	\$77,346,257	\$851,309,222
Expense	\$ 45,674,458	\$ 802,538	\$ 46,476,996
Equipment	\$ 0	\$ 0	\$ 0
Total Adopted Budget	\$819,637,423	\$78,148,795	\$897,786,218
Civilian	357	1	358
Sworn	3,520	(42)	3,478
Total Regular Authorities	3,877	(41)	3,836

Budget highlights for new and significant items include:

- Recruit Hiring - Two classes for 118 recruits at the Valley Recruit Training Academy - \$12.3M
- Deleted 42 FFIII (Emergency Incident Technicians) Regular Authorities – (\$8.2M)
- SAFER 22 Grant Fire Engine Company Staffing at Fire Station 7 Continuation – 12 positions - \$2.5M
- Supply & Maintenance Staffing – 17 positions, \$1M
- Firefighting Foam Funding - \$0.5M
- Paramedic Training Program – up to 90 members, \$0.9M
- Human Resources Division Staffing – 10 positions, \$0.7M
- Payroll Integration software funding - \$1.5M
- Payroll Unit Support – 4 positions, \$0.25M
- Fleet Repair (\$3.4M) and Fireboat Maintenance (\$2M) funding - \$5.4M
- CUPA Enforcement & Oversight Staffing - \$0.35M
- LAWA Cycle Team Funding and Resolution Authorities – 10 positions - \$1.1M
- Airport Fire Inspectors – 3 positions, \$0.41M
- Affordable Housing Project Review Staffing – regularized, \$0.1M
- Advanced Provider Response Unit Continued – 5 positions - \$0.89M
- Targeted Recruitment Staffing Continued - \$0.89M
- Wildland Fuel Management Crew Program Continuation – 29 positions - \$1.89M
- Fleet Replacement, including one Helicopter, and New Fleet Program (MICLA) - \$81.7M
- Various Salary Account Changes due to Employee Compensation Adjustments

The ensuing report provides details of the Department's Budget. All Bureaus should exercise fiscal responsibility in managing expenses. Bureaus may need to reprioritize expense funding throughout the fiscal year to meet specific needs using this document as a reference for fiscal management. Administrative Services Bureau staff is available to provide more details or answer any budget related questions.



RONNIE R. VILLANUEVA
Interim Fire Chief

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Administrative Bulletin #12

APPROVED BUDGET FY 2025-26 FIRE DEPARTMENT

Prepared by:

Budget Management Section
Financial Services Division
Administrative Services
Bureau July 2025

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2024-25 ADOPTED BUDGET SUMMARIES

1.0

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FIRE DEPARTMENT
Summary of 2025-26 Adopted Budget
by Account

ACCT	SALARIES	ADOPTED BUDGET 2024-25	TOTAL BUDGET CHANGES	BUDGET APPROPRIATION 2025-26
001010	SALARIES GENERAL (SG)	39,874,862	6,998,204	46,873,066
001012	SALARIES SWORN (SW)	473,174,745	51,734,515	524,909,260
001030	FIREFIGHTER (SWORN) BONUSSES (SWB)	5,887,349	756,232	6,643,581
001050	UNUSED SICK TIME (SPOSK)	5,356,709	-	5,356,709
001070	SALARIES AS-NEEDED (SAN)	106,000	-	106,000
001090	OVERTIME GENERAL (SOT)	1,387,364	-	1,387,364
001092	OVERTIME SWORN (SOFF/SWOT)	4,462,815	2,001,468	6,464,283
001093	OVERTIME CONSTANT STAFFING (SOFFCS)	229,115,536	10,120,470	239,236,006
001098	OVERTIME VARIABLE STAFFING (SOVS)	14,597,585	5,735,368	20,332,953
TOTAL SALARIES		773,962,965	77,346,257	851,309,222
EXPENSE				
002120	PRINTING AND BINDING	368,105	(15,000)	353,105
002130	TRAVEL EXPENSE	23,070	-	23,070
003030	CONSTRUCTION MATERIALS	268,755	-	268,755
003040	CONTRACTUAL SERVICES	17,396,964	(2,631,255)	14,765,709
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	3,709,604	5,400,000	9,109,604
003120	INVESTIGATIONS	5,400	-	5,400
003260	RESCUE SUPPLIES AND EXPENSE	3,588,420	-	3,588,420
003310	TRANSPORTATION EXPENSE	3,158	-	3,158
004430	UNIFORMS	4,445,379	(100,023)	4,345,356
004450	WATER CONTROL DEVICES	924,142	(108,082)	816,060
006010	OFFICE AND ADMINISTRATIVE	3,096,301	936,848	4,033,149
006020	OPERATING SUPPLIES	8,345,160	(2,679,950)	5,665,210
TOTAL EXPENSE		45,674,458	802,538	46,476,996
EQUIPMENT				
007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-
009350	SPECIAL - COMMUNICATIONS	-	-	-
TOTAL EQUIPMENT		-	-	-
TOTAL OPERATING BUDGET		819,637,423	78,148,795	897,786,218
SOURCE OF FUNDS				
GENERAL FUND		813,637,423	78,148,795	891,786,218
LOCAL PUBLIC SAFETY FUND (SCH 17)		6,000,000		6,000,000
MEDI-CAL INTERGOVERNMENTAL TRANSFER PROG (SCH 29)		0		-
TOTAL FUNDS		819,637,423	78,148,795	897,786,218
PERCENTAGE CHANGE			-	9.5%
POSITIONS (REGULAR)				
CIVILIAN		357	1	358
SWORN		3,520	(42)	3,478
TOTAL POSITIONS (REGULAR)		3,877	(41)	3,836

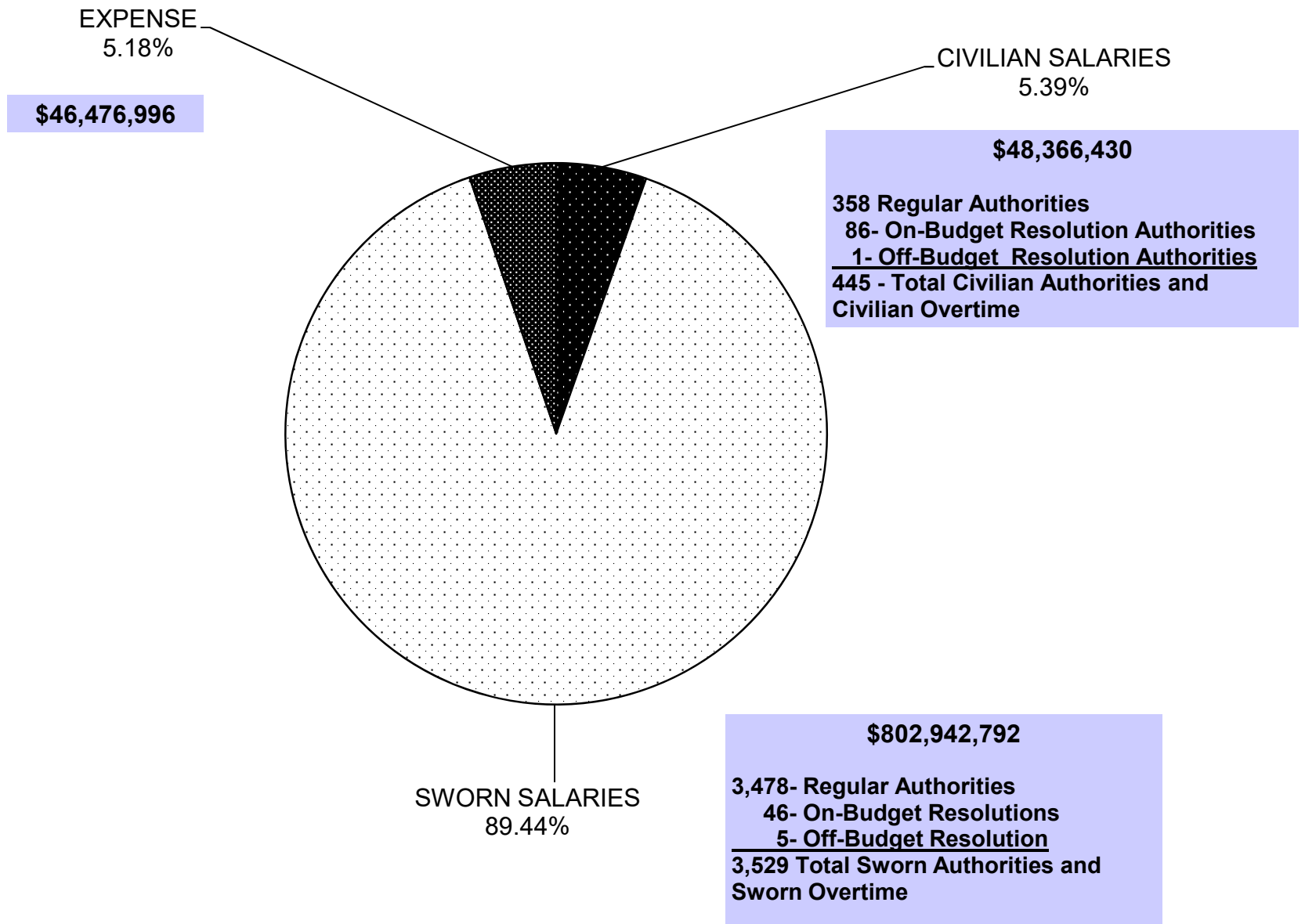
FIRE DEPARTMENT
Summary of 2025-26 Adopted Budget
by Account

MICLA FLEET REPLACEMENT PROGRAM (MICLA)	
Fleet Replacement Program - Helicopter	21,779,143
Fleet Replacement Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)	46,075,336
New Fleet Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)	13,863,000
TOTAL MICLA	81,717,479
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)	
MUNICIPAL FACILITIES	
Fire Facilities Front Funding	1,500,000
Fire Installation of New Elevator at Supply and Maintenance	400,000
Public Safety Facilities - Fire	1,149,742
TECHNOLOGY	
Los Angeles Fire Department - Payroll Integration Software	1,500,000
Los Angeles Fire Department - Voice Radio Systems Upgrade	1,000,000
TOTAL CTIEP	5,549,742
UNAPPROPRIATED BALANCE (UB)	
PP-GEMT Program Quarterly Payments	30,000,000
Sworn Overtime - Mutual Aid Deployments	3,000,000
TOTAL UB	33,000,000
TOTAL NON-DEPARTMENTAL BUDGET	120,267,221

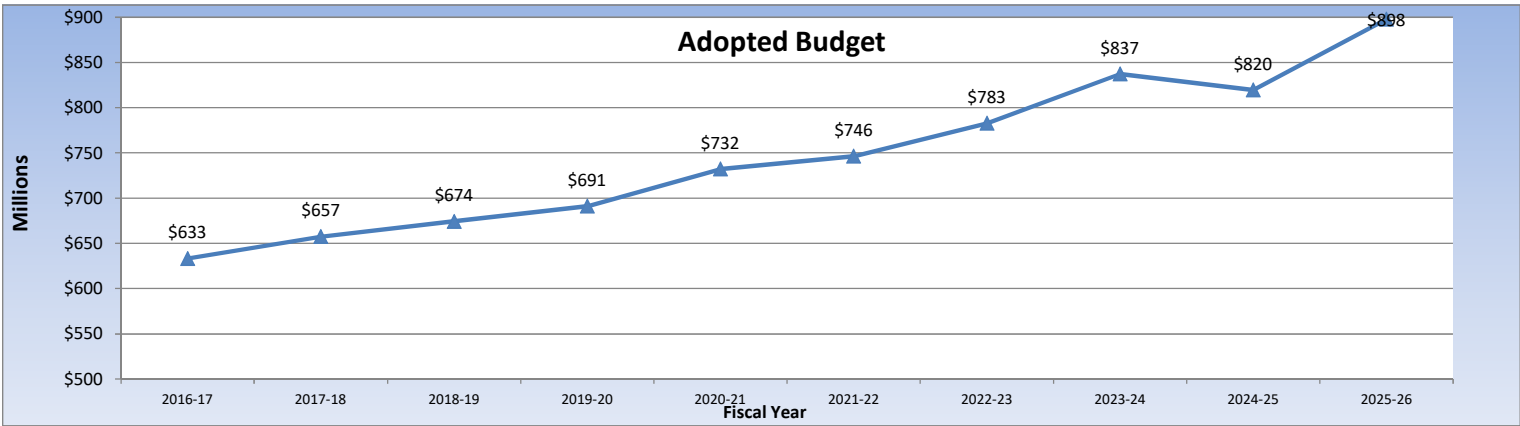
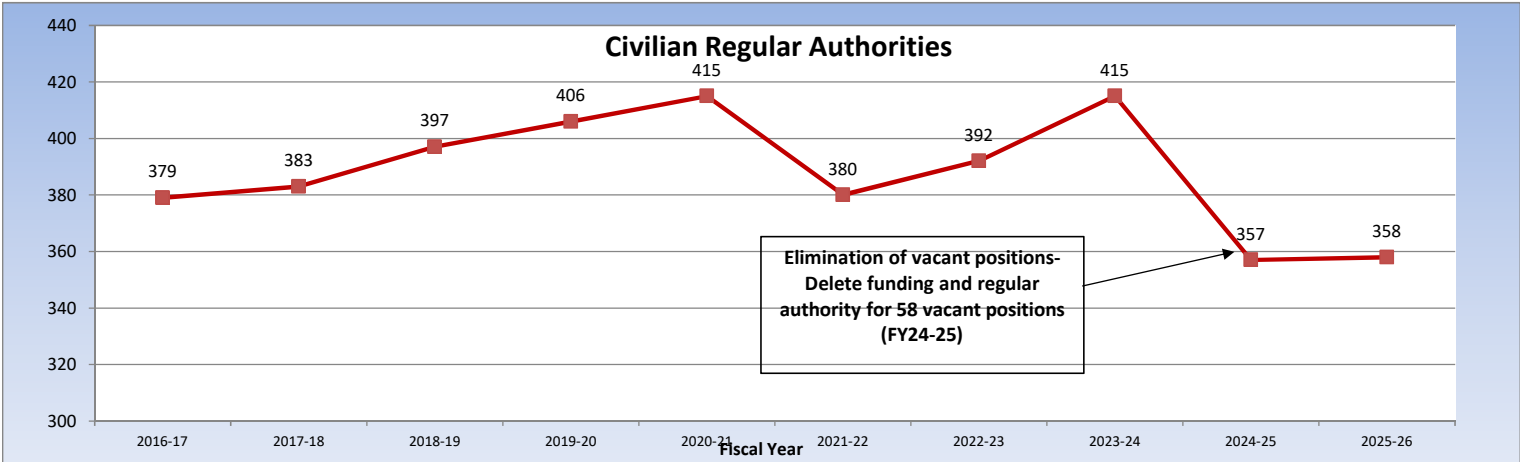
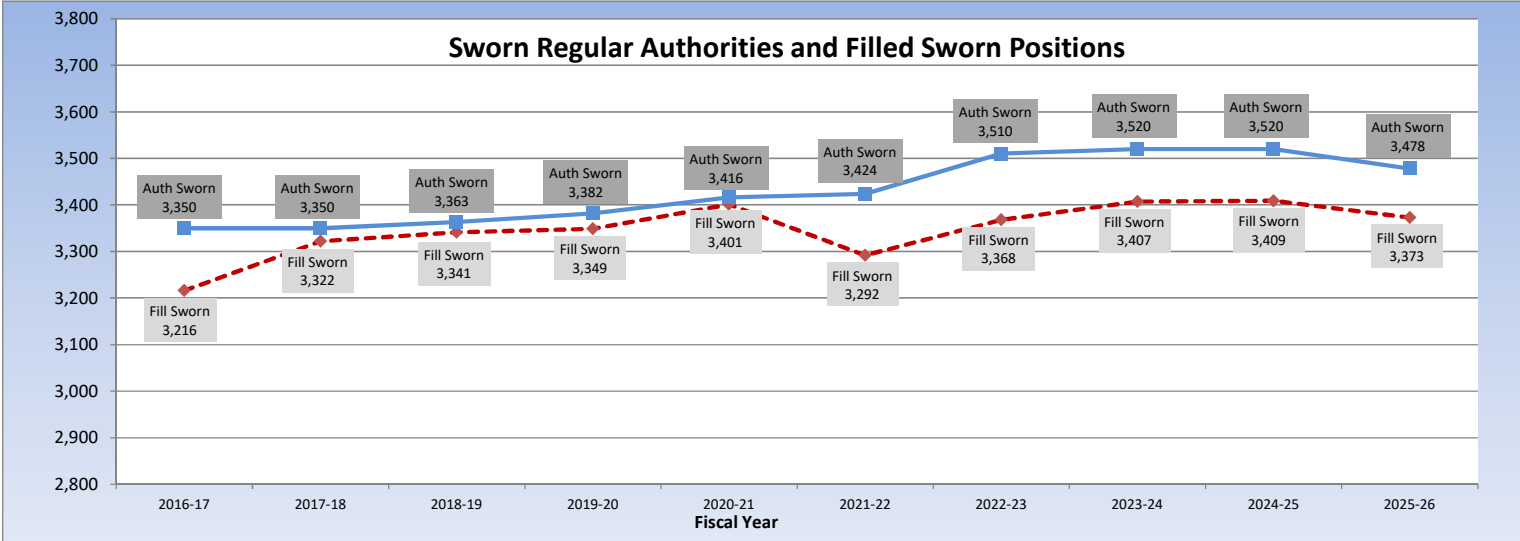
FY 2024-25 YEAR END FINANCIAL STATUS REPORT ITEMS

1. Reappropriate \$500,000 - 003040 - Clean Harbor Services (\$400,000) and Fire Service Nexus Feasibility (\$100,000)
2. Reappropriate \$2,034,402 - 003040 - Voice Radio System Upgrade final milestone invoice for FY 25-26
3. Reappropriate \$703,000 - 004430 - Unbilled cost of uniforms (active members and drill tower class)
4. Reappropriate \$375,000 - 006010 - Data Management Software System
5. Reappropriate \$863,535 - 006010 - Development Services Trust Fund for Fire Inspection Management System (FIMS)
6. Reappropriate \$500,000 - 006020 - NFPA 1851 professional cleaning services
7. Appropriate from Fund 848 - \$115,000 - 001090 - Sprint/Nextel Re-banding Project
8. Appropriate from Fund 848 - \$375,620 - 001098 - Sprint/Nextel Re-banding Project

**LAFD
2025-26 ADOPTED BUDGET
\$897,786,218**



SWORN AND CIVILIAN GENERAL FUND AUTHORITY HISTORY



BGAA Line Details

Generate Interface File

Reset Template

Approved by:


Signature (Department General Manager)

Appropriation						Allotment Distribution (1 Dollars)														Additional Line Information									
Data Element	Department	Appr Unit	Fund	Dollar Amount	Name	Description	July (1)	August (1)	September (1)	October (1)	November (1)	December (1)	January (1)	February (1)	March (1)	April (1)	May (1)	June (1)	Allotment Dist Amount	Activity	Event Type	Start Date	End Date	Increase / Decrease Indicator	Budget FY	Fiscal Year	Period	Manager (FMS Contact ID)	
Length	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
Type	Alphanumeric	Alphanumeric	Alphanumeric	Numeric	Alphanumeric	Alphanumeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Numeric	Alphanumeric	Alphanumeric	Alphanumeric	Alphanumeric	Numeric	Numeric	Numeric	Numeric	Numeric
Required/Optional	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
Line Data (LNData)						7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28		
Field Length/Type Required Fields (Minimum Amount)	Department	Appr Unit	Fund	Dollar Amount	Name	Description	July (1)	August (1)	September (1)	October (1)	November (1)	December (1)	January (1)	February (1)	March (1)	April (1)	May (1)	June (1)	Allotment Dist Amount	Activity	Event Type	Start Date	End Date	Increase / Decrease Indicator	Budget FY	Fiscal Year	Period	Manager (FMS Contact ID)	
35	001010	100	48873388	Salaries General	APPROPRIATED BUDGET - 2026	1518101	2997920	5254360	2607920	3517620	3527920	3811011	3840342	5339512	3561342	3800342	3800342	5842728	48873388	2				1	2026	2025	12	204	
38	001012	100	12000000	Salaries Elect	APPROPRIATED BUDGET - 2026	16095601	18632784	18481041	39696532	86149638	46541821	10310326	40210584	68738799	40581848	40555094	60815436	521699180	2				1	2026	2025	12	204		
38	001036	100	6843981	Sworn Retirees	APPROPRIATED BUDGET - 2026	574508	574508	574508	574508	574508	574508	574508	574508	574508	574508	574508	574508	574508	574508	574508	2				1	2026	2025	12	204
38	001050	100	3356709	Unsworn Sick Time	APPROPRIATED BUDGET - 2026	100000	200000	300000	100000	100000	100000	100000	375000	100000	200000	100000	100000	186708	5364708	1				1	2026	2025	12	204	
38	001070	100	100000	Salaries As-Needed	APPROPRIATED BUDGET - 2026	10000	13000	23000	8000	4000	4000	4000	4000	4000	4000	4000	4000	13000	106000	2				1	2026	2025	12	204	
38	001080	100	1387364	Overtime General	APPROPRIATED BUDGET - 2026	70000	110000	205000	105000	105000	105000	105000	105000	205000	105000	105000	105000	105000	157364	1387364	2				1	2026	2025	12	204
38	001084	100	1644561	Overtime Sworn	APPROPRIATED BUDGET - 2026	200000	300000	750000	400000	400000	400000	450000	500000	750000	500000	500000	501488	602815	5464280	2				1	2026	2025	12	204	
38	001083	100	239236206	Overtime Contract Staffing	APPROPRIATED BUDGET - 2026	6000000	24000000	27000000	17000000	18000000	18000000	18000000	18000000	26000000	26000000	26000000	26000000	26000000	35234508	239236206	2				1	2026	2025	12	204
38	001090	100	20332953	Overtime Variable Staffing	APPROPRIATED BUDGET - 2026	660000	1400000	2200000	1600000	1500000	1500000	1600000	1600000	2300000	1600000	1600000	1600000	1600000	3483653	20332953	2				1	2026	2025	12	204
38	002126	100	363105	Printing and Binding	APPROPRIATED BUDGET - 2026	85833	38634	10833	10833	18033	30834	15000	17105	100000	20000	13700	0	0	353105	2				1	2026	2025	12	204	
38	002130	100	23070	Telnet	APPROPRIATED BUDGET - 2026	10000	4000	9070	0	0	0	0	0	0	0	0	0	23070	2				1	2026	2025	12	204		
38	003030	100	289755	Construction Expense	APPROPRIATED BUDGET - 2026	34005	49075	21135	21325	21325	21325	21325	11730	11730	11730	11730	11730	11730	289755	2				1	2026	2025	12	204	
38	003040	100	14765708	Contractual Services	APPROPRIATED BUDGET - 2026	1848648	1829188	1033138	1528077	1606394	1388478	1105931	1880531	1184280	749546	2595645	73695	14765708	2				1	2026	2025	12	204		
38	003070	100	3500000	Contract Brush Clearance	APPROPRIATED BUDGET - 2026	2011482	442520	109920	109920	160820	160820	0	0	0	0	0	241378	160820	3500000	2				1	2026	2025	12	204	
38	003086	100	9109084	Fleet Equipment Expense	APPROPRIATED BUDGET - 2026	1000000	1095000	1695000	1445000	1448000	1980000	305000	305129	334375	305000	194000	0	0	9109084	2				1	2026	2025	12	204	
38	003120	100	5400	Investigations	APPROPRIATED BUDGET - 2026	1500	0	0	1600	0	0	0	0	0	0	0	0	0	5400	2				1	2026	2025	12	204	
38	003200	100	3558400	Receivables and Expense	APPROPRIATED BUDGET - 2026	3550000	188048	188048	188048	188048	188048	188048	188048	188048	188048	188048	188048	188048	177453	3558400	2				1	2026	2025	12	204
38	003310	100	3158	Transportation	APPROPRIATED BUDGET - 2026	3158	0	0	0	0	0	0	0	0	0	0	0	0	3158	2				1	2026	2025	12	204	
38	004430	100	4340368	Utilities	APPROPRIATED BUDGET - 2026	602079	6221404	863042	201133	201134	473042	201133	201133	201133	201133	101133	110421	104888	4340368	2				1	2026	2025	12	204	
38	004430	100	615600	Water Canteen Service	APPROPRIATED BUDGET - 2026	104007	118808	110208	30057	38057	39057	34816	24078	31019	33816	26078	32854	615600	2				1	2026	2025	12	204		
38	004610	100	4030148	Office and Administrative	APPROPRIATED BUDGET - 2026	434062	315591	507213	630213	203369	180181	476281	276281	276281	276281	79158	22071	4833148	2				1	2026	2025	12	204		
38	004620	100	5665210	Operating Supplies	APPROPRIATED BUDGET - 2026	181781	350762	380488	380488	142000	132808	832030	832030	832030	517094	517094	517094	5665210	2				1	2026	2025	12	204		

Fire Department**Budget Programs As of July 1, 2025**

	Function Name	Function	SubFunction Name	Sub-Function	Budget Program No.	Budget Program Title
1	Community Safety	A	Crime Control	AC	AC3801	Arson Investigation and Counter-Terrorism
2	Community Safety	A	Fire Control	AF	AF3803	Fire Suppression
3	Community Safety	A	Fire Control	AF	AF3804	Metropolitan Fire Communications
4	Community Safety	A	Fire Control	AF	AF3805	Hazardous Materials Enforcement
5	Community Safety	A	Fire Control	AF	AF3806	Fire Prevention
6	Community Safety	A	Fire Control	AH	AH3808	Emergency Medical Service
7	Community Safety	A	Support of Fire Department	AG	AG3847	Training
8	Community Safety	A	Support of Fire Department	AG	AG3848	Procurement, Maintenance and Repair
9	Community Safety	A	Support of Fire Department	AG	AG3849	Technology Support
10	Community Safety	A	Support of Fire Department	AG	AG3850	General Administration and Support

Significant Changes and Items of Interest

<u>Changes Applicable to Various Programs</u>	<u>Positions</u>	<u>Amount</u>
1. 2024-25 Employee Compensation Adjustment <i>Account 001010 SG: \$1,590,312</i> <i>Account 001012 SW: \$15,558,684</i>		17,148,996
2. 2025-26 Employee Compensation Adjustment <i>Account 001010 SG: \$124,963</i> <i>Account 001012 SW: \$2,180,709</i>		2,305,672
3. Full Funding for Partially Financed Positions <i>Account 001010 SG: \$24,220</i> <i>Account 001012 SW: \$47,398,750</i>		47,422,970
4. Salary Step and Turnover Effect <i>Account 001010 SG: \$284,963</i> <i>Account 001012 SW: \$26,740,454</i>		27,025,417
5. Deletion of One-Time Expense Funding Delete one-time Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding <i>Account 001030 SWB: (\$22,792)</i> <i>Account 001098 SOVS: (\$6,426,466)</i> <i>Account 001093 SOFFCS: (\$58,497,921)</i> <i>Account 002120 EX: (\$20,000)</i> <i>Account 003030 EX: (\$45,000)</i> <i>Account 003040 EX: (\$4,953,045)</i> <i>Account 004430 EX: (\$1,760,269)</i> <i>Account 004450 EX: (\$158,052)</i> <i>Account 006010 EX: (\$875,413)</i> <i>Account 006020 EX: (\$3,350,000)</i>		(76,108,988)
6. Deletion of Funding for Resolution Authorities Delete funding for 37 resolution authority positions. An additional 41 positions were approved during 2024-25. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. 1 position is continued as a regular position: <ul style="list-style-type: none"> Affordable Housing Project Review (One position) 		(4,028,796)

Changes Applicable to Various Programs**Positions****Amount**

31 positions are continued as Resolution Authorities:

- Marine Operations (One position)
- Disaster Response Staffing (One position)
- CUPA Program Petroleum Refinery Safety (Two positions)
- Development Services Projects (One position)
- Advanced Provider Response Unit Enhanced Coverage (Five positions)
- Targeted Recruitment Staffing (Five positions)
- Fleet Maintenance Staffing (Four positions)
- False Fire Alarm Program (One position)
- Behavioral Mental Health Program (Two positions)
- Equity and Inclusion Staffing (Nine positions)

5 positions are not continued:

- Equity and Inclusion Staffing (Five positions)

41 positions approved during 2024-25 are continued:

- 2022 SAFER Grant (12 positions)
- Wildland Hand Crew (29 positions)

Account 001010 SG: (\$1,316,803)

Account 001012 SW: (\$2,711,993)

7. Deletion of One-Time Salary Funding

(5,499,481)

Delete one-time Salaries General funding.

Acct 001010 SG: (\$374,972)

Acct 001012 SW: (\$5,124,509)

8. Constant Staffing Adjustments

35,725,979

Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account on a one-time basis to reflect platoon duty vacancies maintained by firefighters on overtime. Add one-time funding to the Overtime Constant Staffing Account to maintain minimum service levels.

Account 001012 SW: (\$37,489,701)

Account 001093 SOFFCS: \$73,215,680

9. Overtime Variable Staffing Enhancement

-

Realign funding from the Overtime Constant Staffing Account to the Overtime Variable Staffing Account on a one-time basis to address resource deficits, enhance response times, and support training and specialized programs critical to firefighter and public safety.

Account 001098 SOVS: \$2,880,000

Account 001093 SOFFCS: (\$2,880,000)

<u>Changes Applicable to Various Programs</u>	<u>Positions</u>	<u>Amount</u>
10. Restoration of One-Time Reductions Restore funding in the Overtime Sworn and Overtime Variable Staffing accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>Account 001092 SWOT: \$2,001,468</i> <i>Account 001098 SOVS: \$3,000,000</i>	-	5,001,468
11. Budget and Finance Report Item No. 53 Delete funding and regular authority for 42 Firefighter IIIs serving as Emergency Incident Technicians. Sworn personnel in filled positions will be reassigned to vacant field positions to reduce Overtime Constant Staffing. <i>Account 001012 SW: (\$5,372,680)</i> <i>Account 001093 SOFFCS: (\$2,851,589)</i>	(42)	(8,224,269)
12. Sworn Bonuses Adjustments Add funding in the Sworn Bonuses Account to cover projected expenditures as a result of a June 2024 Letter of Agreement regarding Coded Assign-Hire Procedures. <i>Account 001030 SWB: \$701,344</i>		701,344
13. Special Fund Realignment Realign funding totaling \$1,305,376 from the Local Public Safety Fund to the General Fund on a one-time basis. There is no change to the level of services provided nor to the overall funding of the Department.		-
14. Firefighter Position Realignment Add funding and regular authority for two Firefighter IIIs. Delete funding and regular authority for two Firefighter III-6s. The position realignment is necessary to reflect authorized positions and remove obsolete Firefighter classifications that are vacant.		-

Arson Investigation and Counter-Terrorism

Priority Outcome: Ensure our communities are the safest in the nation

This program investigates incidents that may be related to terrorist activity, works closely with law enforcement and other terrorism preparedness groups, and investigates the causes of fires of undetermined, suspicious, or incendiary origin, explosions, and fires in which deaths, serious injuries, or extensive property damage have occurred. Arson investigators interrogate witnesses and suspects, apprehend alleged offenders, and assist in prosecution of suspects.

Fire Suppression

Priority Outcome: Ensure our communities are the safest in the nation

This program responds to all alarms and requests related to fire suppression, extinguishes fires, protects and salvages property, and rescues endangered individuals as required.

Program Changes

- | | |
|--|-----------|
| 15. Marine Operations | 214,330 |
| <p>Continue funding and resolution authority for one Fire Battalion Chief to support operations at the Port of Los Angeles. Continue one-time funding in the Sworn Bonuses Account. All costs will be fully reimbursed by the Harbor Department.</p> <p><i>Account 001012 SW: \$212,423</i>
<i>Account 001030 SWB: \$1,907</i></p> | |
| 16. Disaster Response Staffing | - |
| <p>Continue resolution authority for one Storekeeper to manage the procurement and inventory of the Department's emergency response cache. Funding will be provided through interim appropriations from the Federal Emergency Management Agency - Urban Search and Rescue Task Force Grant Program.</p> | |
| 17. 2022 SAFER Grant | 2,483,785 |
| <p>Continue funding and resolution authority for 12 positions consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineers to implement the 2022 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program and staff a Fire Engine Company at Fire Station 7 in Panorama City. The SAFER grant reimburses the City for a portion of the salaries and related costs over the three-year term that began on March 13, 2024 and expires on March 12, 2027. These positions were approved during 2024-25 (C.F. 17-1434-S6). Add one-time funding in the Sworn Bonuses (\$20,880) and Overtime Constant Staffing (\$721,783) accounts. Related costs consist of employee benefits.</p> <p><i>Account 001012 SW: \$1,741,122</i>
<i>Account 001030 SWB: \$20,880</i>
<i>Account 001093 SOFFCS: \$721,783</i></p> | |

Changes Applicable to Various Programs**Positions****Amount****18. Helitanker Lease**

Continue one-time funding in the Contractual Services Account to lease a Type I Helitanker used in suppressing large-scale wildfires and capable of providing water dropping or fire-retardant material over a widespread area.

Account 003040 EX: \$346,790

346,790

19. Wildland Hand Crew

Add funding and continue resolution authority for 29 positions consisting of one Fire Captain I, two Firefighters IIIs, and 26 Wildland Hand Crew Technicians to support wildland firefighting efforts. These positions were approved during 2024-25 (C.F. 24-0600-S33). Related costs consist of employee benefits.

Account 001010 SG: \$1,455,922

Account 001012 SW: \$434,312

1,890,234

20. Harbor Fire Captains

Add nine-months funding and resolution authority for six Fire Captain Is to be assigned to Fire Boats 1 and 5 in Marine Operations. Add one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits.

Account 001012 SW: \$803,115

Account 001030 SWB: \$10,440

Account 001093 SOFFCS: \$412,517

1,226,072

21. Heavy Equipment Operators

Add nine-months funding and resolution authority for four Firefighter IIIs to support the Wildland Fuel Management Unit. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits.

Account 00101 2SW: \$383,763

Account 001030 SWB: \$5,892

389,655

Metropolitan Fire Communications

Priority Outcome: Ensure our communities are the safest in the nation.

This program is responsible for dispatching resources and equipment to emergencies.

Hazardous Materials Enforcement

Priority Outcome: Ensure our communities are the safest in the nation

This program enforces regulation of storage, use, and handling of hazardous materials and substances to ensure compliance with the Fire Code.

Changes Applicable to Various Programs**Positions****Amount****Program Changes****22. CUPA Program Petroleum Refinery Safety**

281,060

Continue funding and resolution authority for two Process Safety Engineers to support the Certified Unified Program Agency (CUPA) California Accidental Release Prevention Program. Related costs consist of employee benefits.

Account 001010 SG: \$281,060

23. CUPA Enforcement Support

58,245

Add nine-months funding and resolution authority for one Environmental Technician to process outstanding environmental enforcement cases and support environmental and safety compliance efforts. Add one-time funding in Office and Administrative (\$800) and Operating Supplies (\$1,816) accounts. Related costs consist of employee benefits.

Account 001010 SG: \$55,629

Account 006010 EX: \$800

Account 006020 EX: \$1,816

24. CUPA Oversight Enhancement

289,984

Add nine-months funding and resolution authority for four positions consisting of one Senior Management Analyst I, one Accountant, one Accounting Clerk, and one Senior Administrative Clerk to enhance administrative support for the Certified Unified Program Agency. Add one-time funding in the Office and Administrative (\$3,200) and Operating Supplies (\$7,267) accounts.

Account 001010 SG: \$279,517

Account 006010 EX: \$3,200

Account 006020 EX: \$7,267

Fire Prevention

Priority Outcome: Ensure our communities are the safest in the nation

This program provides sworn inspection services to promote the prevention of fires and promote fire/life safety. This program was previously titled Inspection of Existing Structures, Devices, and Materials.

Program Changes**25. Affordable Housing Project Review**

1

112,876

Continue funding and add regular authority for one Fire Protection Engineering Associate II to provide dedicated support for reviewing affordable housing projects. All costs will be fully reimbursed through plan check fees.

Account 001010 SG: \$112,876

Changes Applicable to Various Programs**Positions****Amount****26. Development Services Projects**

153,351

Continue funding and resolution authority for one Fire Protection Engineering Associate IV to enhance support for development services projects, including Los Angeles World Airports projects. All costs will be fully reimbursed by plan check fees and the Department of Airports. Related costs consist of employee benefits.

Account 001010 SG: \$153,351

27. Budget and Finance Report Item No. 134

102,659

The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two positions consisting of one Accounting Clerk and one Administrative Clerk in the Department's Film Permit Unit.

Account 001010 SG: \$102,659

28. Airport Fire Inspectors

410,336

Add nine-months funding and resolution authority for three positions consisting of one Fire Captain I and two Fire Inspector Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to establish an Airport Inspection Unit to address fire, life, and safety inspections at the Los Angeles World Airports. Add one-time funding in the Sworn Bonuses, Office and Administrative (\$3,000), and Operating Supplies (\$10,902) accounts. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.

Account 001012 SW: \$392,015

Account 001030 SWB: \$4,419

Account 006010 EX: \$3,000

Account 006020 EX: \$10,902

Emergency Medical Service

Priority Outcome: Ensure our communities are the safest in the nation

This program provides basic and advanced medical life support intervention, emergency medical and/or paramedic treatment at the scene of accidents or illnesses, transportation to the nearest qualified medical facility, and rescue, and oversees the Public Access Defibrillator Program.

Program Changes**29. Advanced Provider Response Unit Coverage**

894,011

Continue funding and resolution authority for five EMS Advanced Providers to provide Advanced Provider Response Unit coverage seven days a week, 12 hours a day.

Account 001010 SG: \$894,011

Changes Applicable to Various Programs**Positions****Amount****30. LAWA Cycle Teams**

1,117,907

Add nine-months funding and resolution authority for 10 positions consisting of one Fire Captain I, seven Firefighter IIIs, and two EMS Advanced Providers for two Paramedic Assessment Cycle Teams at Los Angeles World Airports (LAWA) to provide emergency medical services. Add one-time funding in the Sworn Bonuses Account. All costs will be fully reimbursed by the Department of Airports.

Account 001010 SG: \$268,203

Account 001012 SW: \$837,920

Account 001030 SWB: \$11,784

Training

Priority Outcome: Ensure our communities are the safest in the nation

This program is responsible for the planning, coordination, development, implementation, and evaluation of Department training programs, performs recruitment, assists with selection, trains recruits, and provides quality assurance.

Program Changes**31. Targeted Recruitment Staffing**

899,715

Continue funding and resolution authority for five Fire Captain Is to provide targeted Firefighter recruitment of women and members of underrepresented groups. Continue one-time funding in the Sworn Bonuses Account.

Account 001012 SW: \$892,350

Account 001030 SWB: \$7,365

32. Firefighter Recruit Training

12,373,765

Continue one-time funding in the Salaries Sworn, Overtime Variable Staffing, Printing and Binding (\$5,000), Construction Expense (\$45,000), Uniforms (\$1,660,246), Water Control Devices (\$50,000), Office and Administrative (\$25,000), and Operating Supplies (\$158,000) accounts to train and hire 118 Firefighters for two new academy classes at the Valley Recruit Training Academy.

Account 001012 SW: \$4,148,685

Account 001098 SOVS: \$6,281,834

Account 002120 EX: \$5,000

Account 003030 EX: \$45,000

Account 004430 EX: \$1,660,246

Account 004450 EX: \$50,000

Account 006010 EX: \$25,000

Account 006020 EX: \$158,000

33. Paramedic Training Program

540,000

Continue one-time funding in the Office and Administrative Account to send up to 45 Firefighters annually to paramedic training programs.

Account 006010 EX: \$540,000

Changes Applicable to Various Programs**Positions****Amount****34. Aircraft Rescue and Firefighting Training Compliance**

Add nine-months funding and resolution authority for one Fire Captain I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to serve as the Aircraft Rescue and Fire Fighting Training Compliance Officer at the Los Angeles World Airports. Add one-time funding in the Sworn Bonuses and Operating Supplies accounts. All costs will be fully reimbursed by the Department of Airports.

Account 001012 SW: \$139,733

Account 001030 SWB: \$1,473

Account 006020 EX: \$6,164

147,370

35. Paramedic Training Program Enhancement

Add one-time funding in the Office and Administrative Account to send up to 45 Firefighters to paramedic training programs.

Budget and Finance Report Item No. 52]

The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$376,961) in the Office and Administrative Account.

Council Motion No. 26

The Council modified the Mayor's Proposed Budget by adding one-time funding (\$376,961) in the Office and Administrative Account.

Account 006010 EX: \$376,961

376,961

Procurement, Maintenance and Repair

Priority Outcome: Ensure our communities are the safest in the nation

This program manages the procurement, maintenance, and repair of fire apparatus and emergency and nonemergency equipment. It is also responsible for purchasing, warehousing, and distribution of supplies.

Program Changes**36 Fleet Maintenance Staffing**

Add funding and continue resolution authority for four positions consisting of two Heavy Duty Equipment Mechanics, one Senior Heavy Duty Equipment Mechanic, and one Welder to support fleet maintenance services.

Account 001010 SG: \$427,157

427,157

37 Fleet Repair Funding

Add funding in the Field Equipment Expense Account to address inflationary cost increases for emergency vehicle parts.

Account 003090 EX: \$3,400,000

3,400,000

38 PFAS-Free Firefighting Foam

Add funding in the Operating Supplies Account to address inflationary cost increases for firefighting foam.

Account 006020 EX: \$480,000

480,000

Changes Applicable to Various Programs**Positions****Amount****39 Supply and Maintenance Staffing**

1,022,354

Add nine-months funding and resolution authority 26 positions consisting of one Administrative Clerk, one Senior Administrative Clerk, one General Automotive Supervisor, one Maintenance Laborer, one Auto Painter, one Tire Repairer, one Carpenter, one Warehouse and Tool Room Worker, two Storekeepers, three Truck Operators, four Heavy Duty Equipment Mechanics, and nine Mechanical Helpers to support the Supply and Maintenance Division. Related costs consist of employee benefits.

Budget and Finance Report Item No. 55

The Council modified the Mayor's Proposed Budget by deleting nine-months funding and resolution authority 26 positions consisting of one Administrative Clerk, one Senior Administrative Clerk, one General Automotive Supervisor, one Maintenance Laborer, one Auto Painter, one Tire Repairer, one Carpenter, one Warehouse and Tool Room Worker, two Storekeepers, three Truck Operators, four Heavy Duty Equipment Mechanics, and nine Mechanical Helpers.

Budget and Finance Report Item No. 56

The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for 17 positions consisting of four Heavy Duty Equipment Mechanics, five Mechanical Helpers, one Tire Repairer, one Auto Painter, two Storekeepers, one Administrative Clerk, one Maintenance Laborer, one Truck Operator, and one General Automotive Supervisor.

Account 001010 SG: \$1,022,354

40 Fire Boat Maintenance

2,000,000

Add one-time funding in the Field Equipment Expense Account for maintenance of fire boats. All costs will be fully reimbursed by the Harbor Department.

Account 003090 EX: \$2,000,000

41 Aircraft Rescue and Firefighting Mechanic

80,554

Add nine-months funding and resolution authority for one Heavy Duty Equipment Mechanic to service the aircraft rescue and firefighting apparatus for Los Angeles World Airports. All costs will be fully reimbursed by Department of Airports.

Account 001010 SG: \$80,554

Technology Support

Priority Outcome: Ensure our communities are the safest in the nation

This program provides information technology and support for all aspects of department operations including, but not limited to, dispatching, emergency communications, fire prevention and inspection, training, equipment maintenance, supply management, and administration and planning

Changes Applicable to Various Programs**Positions****Amount****Program Changes**

42 Hardware and Software	475,000
Continue funding in the Contractual Services Account for hardware and software support. <i>Account 003040 EX: \$475,000</i>	
43 ServiceNow Legacy Conversion	250,000
Add funding in the Office and Administrative Account to address annual recurring costs for the ServiceNow platform maintenance and licensing. <i>Account 006010 EX: \$250,000</i>	
44 GIS Licensing	250,000
Add funding in the Office and Administrative Account to support the Department's annual share for Citywide geographic information system services. <i>Account 006010 EX: \$250,000</i>	
45 CUPA Data Management Software	360,000
Add one-time funding in the Office and Administrative Account to upgrade the Certified Unified Program Agency (CUPA) Section's data management system to comply with the California Environmental Protection Agency software update. <i>Account 006010 EX: \$360,000</i>	
46 Budget and Finance Report Item No. 51	1,500,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for a new payroll integration software. <i>Account 003040 EX: \$1,500,000</i>	
47 Technology Support Pay Grade Adjustment	-
Upgrade one Systems Administrator II to one Systems Administrator III. The incremental salary cost will be absorbed by the Department.	

General Administration and Support

Priority Outcome: Ensure our communities are the safest in the nation

This program performs management and administrative functions including policy development, implementation and control, budget, administrative and personnel services, and operational planning.

Program Changes

48 False Fire Alarm Program	109,032
Continue funding and resolution authority for one Management Analyst to support the False Fire Alarm Program. All costs will be reimbursed by False Fire Alarm fees. <i>Account 001010 SG: \$109,032</i>	

<u>Changes Applicable to Various Programs</u>	<u>Positions</u>	<u>Amount</u>
49 Behavioral Mental Health Program Continue funding and resolution authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program. <i>Account 001010 SG: \$253,641</i>		253,641
50 Equity and Inclusion Staffing Continue funding and resolution authority for four positions consisting of one Fire Battalion Chief, two Fire Captain Is, and one Management Analyst to mediate conflict, implement a strategic diversity and inclusion plan, mitigate complaints, grievances, and lawsuits, and facilitate a positive work environment. Five positions consisting of one Fire Deputy Chief, one Fire Assistant Chief, one Fire Battalion Chief, and two Fire Captain Is are not continued. Continue one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>Account 001010 SG: \$102,490</i> <i>Account 001012 SW: \$569,363</i> <i>Account 001030 SWB: \$13,520</i>		685,373
51. Human Resources Division Workday Staffing Add nine-months funding and resolution authority for one Systems Analyst to provide dedicated IT support for the Human Resources Division. <i>Account 001010 SG: \$87,667</i>		87,667
52. Payroll Unit Support Add nine-months funding and resolution authority for four Accounting Clerks to support the Payroll Unit. Add one-time funding in the Office and Administrative (\$3,300) and Operating Supplies (\$5,901) accounts. <i>Account 001010 SG: \$246,499</i> <i>Account 006010 EX: \$3,300</i> <i>Account 006020 EX: \$5,901</i>		255,700
53. Human Resources Division Staffing Add funding and resolution authority for two Personnel Records Supervisors and add nine-months funding and resolution authority for eight positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and five Senior Administrative Clerks to support the Department's Human Resources Division. <i>Account 001010 SG: \$676,820</i>		676,820
54. LAWA Administrative Support Add nine-months funding and resolution authority for one Senior Administrative Clerk to support airport operations. All costs will be fully reimbursed by the Department of Airports. <i>Account 001010 SG: \$56,079</i>		56,079

PERSONNEL CHANGES

2.0

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REGULAR AUTHORITY POSITIONS

ADDITIONS AND DELETIONS

REGULAR POSITION SUMMARY			
	Add	Del	Net
Sworn	2	(44)	(42)
Civilian	2	(1)	1
Net Change	4	(45)	(41)

**FIRE
PERSONNEL CHANGES
FY 25-26 ADOPTED BUDGET**

RESOLUTION AUTHORITY POSITIONS
CONTINUED, ADDITIONS, AND DISCONTINUED

<u>Program</u>			<u>Sworn</u>	<u>Civilian</u>	<u>Months Funding</u>	<u>Blue Book Item #</u>	<u>NEW/CONT</u>
<u>AF3803 Fire Suppression</u>							
Marine Operations							
1	2152	Fire Battalion Chief (SD) ¹	1		12	Item #17	CONT
Disaster Response Support Staffing (C.F. 16-0600)							
1	1835	Storekeeper ²		1	*1	Item #18	CONT
SAFER 22 Staffing							
3	2142-1	Fire Captain I (PD)	3		12	Item #19	CONT
6	2112-3	Firefighter III (PD)	6		12	Item #19	CONT
3	2131	Engineer (PD)	3		12	Item #19	CONT
Wildland Hand Crew							
2	2112-3	Firefighter III (SD)	2		12	Item #21	CONT
1	2142-1	Fire Captain I (SD)	1		12	Item #21	CONT
26	2105	Wildland Hand Crew Technician		26	12	Item #21	CONT
Harbor Fire Captains							
6	2142-1	Fire Captain I (PD)	6		9	Item #23	NEW
Heavy Equipment Operators							
4	2112-3	Firefighter III (Heavy Tractor Operator) (SD)	4		9	Item #25	NEW
<u>AF3805 Hazardous Materials Enforcement</u>							
CUPA Program Petroleum Refinery Safety							
2	7962-0	Process Safety Engineers		2	12	Item #27	CONT
CUPA Enforcement Support							
1	7316-0	Environmental Technician		1	9	Item #28	NEW
CUPA Participating Agency Oversight Package							
1	9171-1	Sr Management Analyst I		1	9	Item #29	NEW
1	1513-0	Accountant		1	9	Item #29	NEW
1	1223-0	Accounting Clerk		1	9	Item #29	NEW
1	1368-0	Sr Administrative Clerk		1	9	Item #29	NEW
<u>AF3806 Fire Prevention</u>							
Development Services Projects (LAWA)							
1	7978-4	Fire Protection Engineering Associate IV ³		1	12	Item #31	CONT
Film Permit Unit							
1	1358	Administrative Clerk		1	9	Item #35	NEW
1	1223	Accounting Clerk		1	9	Item #35	NEW
Airport Fire Inspectors							
1	2128-1	Inspector I (SD) (Subj to Paygrade)	1		9	Item #36	NEW
1	2128-1	Inspector I (SD) (Subj to Paygrade)	1		9	Item #36	NEW
1	2142-1	Fire Captain I (SD)	1		9	Item #36	NEW
<u>AF3847 Training</u>							
Targeted Recruitment Staffing							
5	2142-1	Fire Captain I (SD)	5		12	Item #41	CONT
ARFF Training Compliance Officer							
1	2142-1	Fire Captain I (SD) (Subj to Paygrade)	1		9	Item #44	NEW

**FIRE
PERSONNEL CHANGES
FY 25-26 ADOPTED BUDGET**

RESOLUTION AUTHORITY POSITIONS
CONTINUED, ADDITIONS, AND DISCONTINUED

<u>Program</u>			<u>Sworn</u>	<u>Civilian</u>	<u>Months Funding</u>	<u>Blue Book Item #</u>	<u>NEW/CONT</u>
<u>AH3808 Emergency Medical Services</u>							
Advance Provider Response Unit Coverage							
5	2341	EMS Advanced Provider		5	12	Item #37	CONT
LAX Cycle Teams							
2	2341	EMS Advanced Provider		2	9	Item #40	NEW
3	2112-3	Firefighter III (SD)	3		9	Item #40	NEW
4	2112-3	Firefighter III Paramedic (SD)	4		9	Item #40	NEW
1	2142-1	Fire Captain I (EMS) (SD)	1		9	Item #40	NEW
<u>AG3848 Procurement, Maintenance, & Repair</u>							
Fleet Maintenance Staffing							
2	3743	Heavy Duty Equipment Mechanic		2	12	Item #44	CONT
1	3745	Sr Heavy Duty Equipment Mechanic		1	12	Item #44	CONT
1	3796	Welder		1	12	Item #44	CONT
Supply and Maintenance Staffing							
4	3743	Heavy Duty Equipment Mechanic		4	9	Item #49	NEW
5	3771	Mechanical Helper		5	9	Item #49	NEW
1	3727-6	Tire Repairer		1	9	Item #49	NEW
1	3721-5	Auto Painter		1	9	Item #49	NEW
2	1835	Storekeeper		2	9	Item #49	NEW
1	1358	Administrative Clerk		1	9	Item #49	NEW
1	3112	Maintenance Laborer		1	9	Item #49	NEW
1	3583	Truck Operator		1	9	Item #49	NEW
1	3718	General Automotive Supervisor		1	9	Item #49	NEW
Aircraft Rescue and Firefighting Mechanic (ARFF)							
1	3743	Heavy Duty Equipment Mechanic ³		1	9	Item #55	NEW
<u>AG3850 General Administration & Support</u>							
False Fire Alarm Program							
1	9184	Management Analyst		1	12	Item #67	CONT
Behavioral Mental Health Program							
2	2379	Fire Psychologist I		2	12	Item #68	CONT
Equity and Inclusion Staffing							
1	9184	Management Analyst		1	12	Item #69	CONT
1	2152	Fire Battalion Chief (SD)	1		12	Item #69	CONT
2	2142-1	Fire Captain I (SD)	2		12	Item #69	CONT
(1)	2176-0	Fire Deputy Chief (SD)	(1)				NOT CONT
(1)	2152	Fire Battalion Chief (SD)	(1)				NOT CONT
(1)	2166	Fire Assistant Chief (SD)	(1)				NOT CONT
(2)	2142-1	Fire Captain I (SD)	(2)				NOT CONT
HRD Staffing for Workday Assessment							
1	1596	Systems Analyst		1	9	Item #72	NEW
Payroll Unit Workday Support							
4	1223	Accounting Clerk		4	9	Item #73	NEW

**FIRE
PERSONNEL CHANGES
FY 25-26 ADOPTED BUDGET**

RESOLUTION AUTHORITY POSITIONS
CONTINUED, ADDITIONS, AND DISCONTINUED

<u>Program</u>			<u>Sworn</u>	<u>Civilian</u>	<u>Months Funding</u>	<u>Blue Book Item #</u>	<u>NEW/CONT</u>
<u>AG3850 General Administration & Support</u>							
HRD Staffing for Case Management							
2	1129	Personnel Records Supervisor		2	0	Item #78	NEW
5	1368	Senior Administrative Clerk		5	9	Item #78	NEW
1	9167-1	Senior Personnel Analyst I		1	9	Item #78	NEW
2	1731	Personnel Analyst		2	9	Item #78	NEW
LAX Admin Support							
1	1368	Senior Administrative Clerk		1	9	Item #80	NEW

<u>Total</u>		<u>Sworn</u>	<u>Civilian</u>
67	CONTINUED RESOLUTION POSITIONS	24	43
65	NEW RESOLUTION POSITIONS	22	43
132	TOTAL NEW + CONTINUED	46	86
(5)	DISCONTINUED RESOLUTION POSITIONS	(5)	0

1. All costs will be fully reimbursed by the Harbor Department
2. Storekeeper to be grant reimbursed (FEMA - US&R). Pay grade II was eliminated.
3. All costs will be fully reimbursed by plan check fees and the Department of Airports

**FIRE
PERSONNEL CHANGES
FY 25-26 ADOPTED BUDGET**

<u>OFF-BUDGET RESOLUTION POSITIONS</u>			
<u>ADDITIONS AND DELETIONS</u>			
<u>Program</u>	<u>Sworn</u>	<u>Civilian</u>	<u>Months Funding</u>
AC3801 - ARSON INVESTIGATION & COUNTER TERRORISM			
16 - UASI			
HSD - Joint Regional Intelligence Center and Regional Training Group (C.F. 14-0820 & 17-0279)			
1 2152-0 Fire Battalion Chief (RTCG)	1		12
1 2142-1 Fire Captain I	1		12
1 2142-2 Fire Captain II (JRIC)	1		12
AF3803 - FIRE SUPPRESSION			
16 - USAR (URBAN SEARCH AND RESCUE PROGRAM)			
EOPS - FEMA and US & R (C.F. 05-0017)			
1 2142-1 Fire Captain I	1		12
1 9184 Management Analyst		1	12
AH3808 - EMERGENCY MEDICAL SERVICE			
10/11 - MEASURE B - TRAUMA PROGRAM, FUND 335			
EOPS - Trauma Air Transport Services (C.F.10-0458)			
1 2166 Fire Assistant Chief	1		12
6	5	1	
TOTAL OFF-BUDGET RESOLUTION POSITIONS			

**FIRE
AUTHORIZED POSITIONS
FY 25-26 BUDGET**

CLASS CODE	PG	CLASSIFICATION	REGULAR				RESO		SUB^	TOTAL
			TOTAL FY 24-25	¹ DELETED POSITIONS FY 25-26	² ADDED POSITIONS IN FY 25-26	TOTAL FY 25-26	³ ON BUDGET	⁴ OFF BUDGET		REG+RES+ SUB
SWORN										
2112	1	FIREFIGHTER I	0	0	0	0	0	0	0	0
2112	3	FIREFIGHTER III	2,026	(42)	2	1,986	19	0	0	2,005
2112	5	FIREFIGHTER III	3	0	0	3	0	0	0	3
2112	6	FIREFIGHTER III	5	(2)	0	3	0	0	0	3
2121	0	APPARATUS OPERATOR	149	0	0	149	0	0	0	149
2128	1	FIRE INSPECTOR I	112	0	0	112	2	0	0	114
2128	2	FIRE INSPECTOR II	42	0	0	42	0	0	0	42
2131	0	ENGINEER OF FIRE DEPT	453	0	0	453	4	0	0	457
2142	1	FIRE CAPTAIN I	418	0	0	418	19	2	0	439
2142	2	FIRE CAPTAIN II	178	0	0	178	0	1	0	179
2142	3	FIRE CAPTAIN I	1	0	0	1	0	0	0	1
2152	0	FIRE BATTALION CHIEF	69	0	0	69	2	1	0	72
2166	0	FIRE ASSISTANT CHIEF	16	0	0	16	0	1	0	17
2176	0	FIRE DEPUTY CHIEF	10	0	0	10	0	0	0	10
3563	3	FIRE HELICOPTER PILOT III	12	0	0	12	0	0	0	12
3563	4	FIRE HELICOPTER PILOT IV	3	0	0	3	0	0	0	3
3563	5	FIRE HELICOPTER PILOT V	1	0	0	1	0	0	0	1
5125	0	FIREBOAT MATE	15	0	0	15	0	0	0	15
5127	0	FIREBOAT PILOT	6	0	0	6	0	0	0	6
9339	0	FIRE CHIEF	1	0	0	1	0	0	0	1
TOTAL			3,520	(44)	2	3,478	46	5	0	3,529

¹ Deleted Regular Positions Include:

AH3808 Emergency Medical Services:

- Delete 2 Firefighter III-6 (Sworn Realignment)
- Delete 42 Firefighter III (Deletion of Emergency Incident Technicians)

² Added Regular Positions Include: AH3808 Emergency Medical Services: Add 2 Firefighter III (Sworn Realignment).

³ On Budget Resolution Positions Include:

AF3803 Fire Suppression:

- Continue 1 Fire Battalion Chief (SD) (Marine Operations)
- Continue 2 Firefighter III (SD) and 1 Fire Captain I (SD) (Wildland Hand Crew)
- Add 3 Fire Captain I (PD), 6 Firefighter III (PD), and 3 Engineer (PD) (SAFER 22 Staffing)
- Add 6 Fire Captain I (PD) (Harbor Fire Captains)
- Add 4 Firefighter I/III (Heavy Tractor Operator) (SD) (Heavy Equipment Operators)

AF3806 Fire Prevention:

- Add 2 Inspector I (SD) Subject to Paygrade Determination, and 1 Fire Captain I (SD) (Airport Fire Inspectors)

AF3847 Training:

- Continue 5 Fire Captain I (SD) (Targeted Recruitment Staffing)
- Add 1 Fire Captain I (SD) Subject to Paygrade Determination (ARFF Training Compliance Officer)

AH3808 Emergency Medical Services:

- Add 3 Firefighter III (SD), 4 Firefighter III Paramedic (SD), and 1 Fire Captain I (EMS) (SD) (LAX Cycle Teams)

AG3850 General Administration & Support:

- Continue 1 Fire Battalion Chief and 2 Fire Captain I (Equity and Inclusion Staffing)

⁴ Off Budget Resolution Positions Include:

AC3801 Arson Investigation & Counter Terrorism:

- Continue 1 Fire Battalion Chief (RTCG), 1 Fire Captain II (JRIC), and 1 Fire Captain I [16 UASI (Urban Area Security Initiative Grant) / HSD]

AF3803 Fire Suppression:

- Continue 1 Fire Captain I [16 USAR (Urban Search and Rescue Program)]

AH3808 Emergency Medical Service:

- Continue 1 Fire Assistant Chief (10/11 Measure B - Trauma Program, Fund 335).

All positions are Special Duty.

[^]Substitute position authority needs are still being calculated as of July 1, 2025. Please check with Budget or PSS staff on status.

FIRE
AUTHORIZED POSITIONS
FY 25-26 BUDGET

CLASS CODE	PG	CLASSIFICATION	REGULAR				RESO		SUB^	TOTAL
			TOTAL FY 24-25	¹ ADD/ DELETE POSITIONS FY 25-26	² PAYGRADES FY 25-26	TOTAL FY 25-26	³ ON BUDGET	⁴ OFF BUDGET		REG+RES+ SUB
CIVILIAN										
1513	0	ACCOUNTANT	3	0	0	3	1	0	0	4
1223	0	ACCOUNTING CLERK	17	0	0	17	6	0	0	23
1358	0	ADMINISTRATIVE CLERK	26	0	0	26	2	0	0	28
1517	2	AUDITOR II	1	0	0	1	0	0	0	1
3704	5	AUTO BODY BLDR/REPAIRER	5	0	0	5	0	0	0	5
3706	2	AUTO BODY REPR SUPVR II	1	0	0	1	0	0	0	1
3721	5	AUTO PAINTER	3	0	0	3	1	0	0	4
3714	0	AUTOMOTIVE SUPERVISOR	1	0	0	1	0	0	0	1
3344	0	CARPENTER	1	0	0	1	0	0	0	1
9182	0	CH MANAGEMENT ANALYST	1	0	0	1	0	0	0	1
9374	0	CHIEF INFORMATION OFFICER	1	0	0	1	0	0	0	1
2334	0	CHIEF PHYSICIAN	1	0	0	1	0	0	0	1
9734	2	COMMISSION EXEC ASST II	1	0	0	1	0	0	0	1
3686	0	COMMUNICATIONS ELECTRICIAN	7	0	0	7	0	0	0	7
1470	0	DATABASE ARCHITECT	2	0	0	2	0	0	0	2
1121	2	DELIVERY DRIVER II	1	0	0	1	0	0	0	1
1593	4	DEPT CHIEF ACCOUNTANT IV	1	0	0	1	0	0	0	1
2322	0	EMER MED SERV EDUCATOR	5	0	0	5	0	0	0	5
2102	2	EMERGENCY MEDICAL TECHNICIAN II	0	0	0	0	0	0	0	0
2341	0	EMS ADVANCED PROVIDER	6	0	0	6	7	0	0	13
2340	0	EMS ADVANCED PROVIDER SUPERVISOR	1	0	0	1	0	0	0	1
7253	4	ENGRG GEOLGST ASSOC IV	1	0	0	1	0	0	0	1
3746	0	EQUIP REPAIR SUPVR	5	0	0	5	0	0	0	5
3734	1	EQUIP SPECIALIST I	1	0	0	1	0	0	0	1
3734	2	EQUIP SPECIALIST II	1	0	0	1	0	0	0	1
3711	5	EQUIPMNT MECHANIC	21	0	0	21	0	0	0	21
3750	0	EQUIPMNT SUPERINTENDENT	1	0	0	1	0	0	0	1
7316	6	ENVIRONMENTAL TECHNICIAN	0	0	0	0	1	0	0	1
1117	2	EXEC ADMINISTRATIVE ASST II	3	0	0	3	0	0	0	3
1117	3	EXEC ADMINISTRATIVE ASST III	1	0	0	1	0	0	0	1
9197	0	FIRE ADMINISTRATOR	1	0	0	1	0	0	0	1
7979	0	FIRE PROT ENGR	1	0	0	1	0	0	0	1
7978	2	FIRE PROT ENGR ASSC II	0	1	0	1	0	0	0	1
7978	4	FIRE PROT ENGR ASSC IV	10	0	0	10	1	0	0	11
2379	0	FIRE PSYCHOLOGIST	2	0	0	2	2	0	0	4
1632	0	FIRE SPECIAL INVESTIGATOR	14	0	0	14	0	0	0	14
1555	1	FISCAL SYSTEMS SPECIALIST I	1	0	0	1	0	0	0	1
1555	2	FISCAL SYSTEMS SPECIALIST II	1	0	0	1	0	0	0	1
3531	0	GARAGE ATTENDANT	2	0	0	2	0	0	0	2
3718	0	GENERAL AUTOMOTIVE SUPERVISOR	0	0	0	0	1	0	0	1
7213	0	GEOG INFO SPECIALIST	4	0	0	4	0	0	0	4
7211	0	GEOG INFO SYS CHIEF	1	0	0	1	0	0	0	1
7324	9	HAZARDOUS MATERIALS SPECIALIST	1	0	0	1	0	0	0	1
7325	0	HAZARDOUS MATERIALS SUPERVISOR	1	0	0	1	0	0	0	1
3743	0	HEAVY DUTY EQUIP MECH	27	0	0	27	7	0	0	34
0605	1	INDEPENDENT ASSESSOR, FIRE COM	1	0	0	1	0	0	0	1
2330	0	INDUSTRIAL HYGIENIST	1	0	0	1	0	0	0	1
1409	2	INFORMATION SYSTEMS MANAGER II	1	0	0	1	0	0	0	1
3763	0	MACHINIST	1	0	0	1	0	0	0	1
3112	0	MAINTENANCE LABORER	0	0	0	0	1	0	0	1

FIRE
AUTHORIZED POSITIONS
FY 25-26 BUDGET

CLASS CODE	PG	CLASSIFICATION	REGULAR				RESO		SUB^A	TOTAL
			TOTAL FY 24-25	¹ ADD/ DELETE POSITIONS FY 25-26	² PAYGRADES FY 25-26	TOTAL FY 25-26	³ ON BUDGET	⁴ OFF BUDGET		
CIVILIAN										
9184	0	MANAGEMENT ANALYST	17	0	0	17	2	1	0	20
1539	0	MANAGEMENT ASSISTANT	1	0	0	1	0	0	0	1
3771	0	MECHANICAL HELPER	5	0	0	5	5	0	0	10
3773	1	MECHANICAL REPAIRER	2	0	0	2	0	0	0	2
1170	0	PAYROLL SUPERVISOR	2	0	0	2	0	0	0	2
1731	0	PERSONNEL ANALYST	5	0	0	5	2	0	0	7
1714	2	PERSONNEL DIRECTOR II	0	0	0	0	0	0	0	0
1714	3	PERSONNEL DIRECTOR III	1	0	0	1	0	0	0	1
1129	0	PERSONNEL RECORDS SUPERV	1	0	0	1	2	0	0	3
2344	1	PHARMACIST I	1	0	0	1	0	0	0	1
1793	2	PHOTOGRAPHER II	1	0	0	1	0	0	0	1
1525	2	PR ACCOUNTANT II	1	0	0	1	0	0	0	1
1201	0	PR CLERK	1	0	0	1	0	0	0	1
1431	3	PROGRAMMER ANALYST III	0	0	0	0	0	0	0	0
1431	4	PROGRAMMER ANALYST IV	7	0	0	7	0	0	0	7
1431	5	PROGRAMMER ANALYST V	5	0	0	5	0	0	0	5
7962	0	PROCESS SAFETY ENGINEER	0	0	0	0	2	0	0	2
1800	2	PUBLIC INFORMATION DIRECTOR II	1	0	0	1	0	0	0	1
1721	0	PUBLIC SAFETY EMPLOYEE RELATIONS MGR	1	0	0	1	0	0	0	1
7976	0	PUBLIC SAFETY RISK MANAGER	1	0	0	1	0	0	0	1
7982	0	RISK MGT/PREV PROG MGR	1	0	0	1	0	0	0	1
7980	0	RISK MGT/PREV PROG SPEC	2	0	0	2	0	0	0	2
1116	0	SECRETARY	15	0	0	15	0	0	0	15
3775	0	SHEET METAL WORKER	1	0	0	1	0	0	0	1
1523	2	SR ACCOUNTANT II	3	0	0	3	0	0	0	3
1368	0	SR ADMINISTRATIVE CLERK	31	0	0	31	7	0	0	38
1518	0	SR AUDITOR	1	0	0	1	0	0	0	1
3716	0	SR AUTOMOTIVE SUPVR	1	0	0	1	0	0	0	1
3345	0	SR CARPENTER	1	0	0	1	0	0	0	1
3638	0	SR COMMUNICATIONS ELECTRICIAN	3	0	0	3	0	0	0	3
3712	0	SR EQUIPMENT MECHANIC	1	0	0	1	0	0	0	1
7981	0	SR FIRE PROTECTION ENGINEER	1	0	0	1	0	0	0	1
1639	0	SR FIRE STAT ANALYST	3	0	0	3	0	0	0	3
3745	0	SR HVY DUTY EQUIP MECH	2	0	0	2	1	0	0	3
9171	1	SR MGMT ANALYST I	13	0	0	13	1	0	0	14
9171	2	SR MGMT ANALYST II	3	0	0	3	0	0	0	3
9167	1	SR PERSONNEL ANALYST I	3	0	0	3	0	0	0	3
9167	2	SR PERSONNEL ANALYST II	2	0	0	2	0	0	0	2
1538	0	SR PROJECT COORDINATOR	2	0	0	2	0	0	0	2
1837	0	SR STOREKEEPER	1	0	0	1	0	0	0	1
1597	1	SR SYSTEMS ANALYST I	3	0	0	3	1	0	0	4
1597	2	SR SYSTEMS ANALYST II	4	0	0	4	0	0	0	4
1835	0	STOREKEEPER	1	0	0	1	3	0	0	4
1455	1	SYSTEMS ADMINISTRATOR I	1	0	0	1	0	0	0	1
1455	2	SYSTEMS ADMINISTRATOR II	6	0	(1)	5	0	0	0	5
1455	3	SYSTEMS ADMINISTRATOR III	1	0	1	2	0	0	0	2
1596	0	SYSTEMS ANALYST	5	0	0	5	1	0	0	6
3727	6	TIRE REPAIRER	1	0	0	1	1	0	0	2

**FIRE
AUTHORIZED POSITIONS
FY 25-26 BUDGET**

CLASS CODE	PG	CLASSIFICATION	REGULAR				RESO		SUB^	TOTAL
			TOTAL FY 24-25	¹ ADD/ DELETE POSITIONS FY 25-26	² PAYGRADES FY 25-26	TOTAL FY 25-26	³ ON BUDGET	⁴ OFF BUDGET		REG+RES+ SUB
CIVILIAN										
3583	0	TRUCK OPERATOR	0	0	0	0	1	0	0	1
1832	1	WAREHOUSE & T/R WKR I	2	0	0	2	0	0	0	2
1832	2	WAREHOUSE & T/R WKR II	1	0	0	1	0	0	0	1
2105	0	WILDLAND HAND CREW TECH	0	0	0	0	26	0	0	26
3796	0	WELDER	0	0	0	0	1	0	0	1
TOTAL			357	1	0	358	86	1	0	445

¹ **Regular Position Changes Include:**

AF3806 Fire Prevention:

- Regularize 1 Fire Protection Engineering Associate II (Affordable Housing Project Review)

² **Pay Grade Adjustments:**

AG3849 Technology Support:

- Add 1 Systems Administrator III and delete 1 Systems Administrator II (Technology Support Pay Grade Adjustment)

³ **On Budget Resolution Positions Include:**

AF3803 Fire Suppression:

- Continue 1 Storekeeper (Disaster Response Support Staffing)
- Continue 26 Wildland Hand Crew Technicians (Wildland Hand Crew)

AF3805 Hazardous Materials Enforcement:

- Continue 2 Process Safety Engineers (CUPA Petroleum Refinery Safety)
- Add 1 Sr Management Analyst I, 1 Accountant, 1 Accounting Clerk, & 1 Sr Administrative Clerk (CUPA Participating Agency Oversight Package)
- Add 1 Environmental Technician (CUPA Enforcement Support)

AF3806 Fire Prevention:

- Continue 1 Fire Protection Engineering Associate IV (Development Services Project - LAWA)
- Add 1 Administrative Clerk and 1 Accounting Clerk (Film Permit Unit)

AH3808 Emergency Medical Services:

- Continue 5 EMS Advanced Provider (Advance Provider Response Unit Coverage)
- Add 2 EMS Advanced Provider (LAX Cycle Teams)

AG3848 Procurement, Maintenance, & Repair:

- Continue 2 Heavy Duty Equipment Mechanic, & 1 Sr Heavy Duty Equipment Mechanic, & 1 Welder (Fleet Maintenance Staffing)
- Add 4 Heavy Duty Equipment Mechanics, 5 Mechanical Helpers, 1 Tire Repairer, 1 Auto Painter, 2 Storekeepers, 1 Administrative Clerk, 1 Maintenance Laborer, 1 Truck Operator, and 1 General Automotive Supervisor (Supply and Maintenance Staffing)
- Add 1 Heavy Duty Equipment Mechanic (ARFF Mechanic)

AG3850 General Administration & Support:

- Continue 1 Management Analyst (Equity and Inclusion Staffing)
- Continue 1 Management Analyst (False Fire Alarm Program)
- Continue 2 Fire Psychologists (LAFD Behavioral Mental Health Program)
- Add 2 Personnel Records Supervisor, 5 Senior Administrative Clerk, 1 Senior Personnel Analyst I, & 2 Personnel Analyst (HRD Staffing for Case Management)
- Add 1 Systems Analyst (HRD Staffing for Workday Assessment)
- Add 4 Accounting Clerk (Payroll Unit Workday Support)
- Add 1 Senior Admin Clerk (LAX Admin Support)

⁴ **Off Budget Resolution Positions Include:** AF3803 Fire Suppression: Continue 1 Management Analyst [16 USAR (Urban Search and Rescue Program)].

[^]**Substitute position authority** needs are still being calculated as of July 1, 2025. Please check with Budget or PSS staff on status.

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SALARY ACCOUNTS

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FIRE DEPARTMENT
Summary of 2025-2026 ADOPTED BUDGET
by Salary Account

ACCT NO.	ACCOUNT	ADOPTED 2024-25	CHANGE	ADOPTED 2025-26
001010	SALARIES GENERAL	39,874,862	6,998,204	46,873,066
001012	SALARIES SWORN	473,174,745	51,734,515	524,909,260
001030	SWORN BONUSES	5,887,349	756,232	6,643,581
001050	UNUSED SICK TIME	5,356,709	-	5,356,709
001070	SALARIES AS-NEEDED	106,000	-	106,000
001090	OVERTIME GENERAL	1,387,364	-	1,387,364
001092	OVERTIME SWORN	4,462,815	2,001,468	6,464,283
001093	OVERTIME CONSTANT STAFFING	229,115,536	10,120,470	239,236,006
001098	OVERTIME VARIABLE STAFFING	14,597,585	5,735,368	20,332,953
TOTAL SALARIES		773,962,965	77,346,257	851,309,222

**ADOPTED BUDGET 2025-26
ACCOUNT 001010 - GENERAL SALARIES**

CLASS CODE	PG	CLASSIFICATION	FY 2025-26					
			FY 2024-25 DPO AUTH	Affordable Housing Project Review	Technology Support Pay Grade Adjustment	FY 2025-26 DPO AUTH	ANNUAL AVG SALARY	FY 2025-26 SALARY BASE
1513	0	ACCOUNTANT	3			3	91,079	273,236
1223	0	ACCOUNTING CLERK	17			17	87,392	1,485,663
1358	0	ADMINISTRATIVE CLERK	26			26	58,428	1,519,139
1517	2	AUDITOR II	1			1	100,328	100,328
3704	5	AUTO BODY BLDR/REPAIRER	5			5	101,265	506,327
3706	2	AUTO BODY REPAIR SUPERVISOR II	1			1	115,536	115,536
3721	5	AUTO PAINTER	3			3	101,265	303,796
3714	0	AUTOMOTIVE SUPERVISOR	1			1	124,399	124,399
3344	0	CARPENTER	1			1	107,912	107,912
9374	0	CH INFORMATION OFFICER	1			1	280,315	280,315
9182	0	CH MANAGEMENT ANALYST	1			1	225,143	225,143
2334	0	CHIEF PHYSICIAN	1			1	243,461	243,461
0604	0	CHIEF SPECIAL INVESTIGATOR	0			0	183,911	-
9734	2	COMMISSION EXEC ASST II	1			1	84,021	84,021
3686	0	COMMUN ELECTRICIAN	7			7	116,796	817,574
1470	0	DATA BASE ARCHITECT	2			2	179,906	359,813
1121	2	DELIVERY DRIVER II	1			1	72,941	72,941
1593	3	DEPT CHIEF ACCT IV	1			1	181,200	181,200
2322	0	EMER MED SERVS EDUCATOR	5			5	127,301	636,504
0007	0	EMERGENCY APPOINTMENT PARAMEDIC	0			0	-	-
2102	2	EMERGENCY MEDICAL TECHNICIAN II	0			0	-	-
2341	0	EMS ADVANCED PROVIDER	6			6	190,237	1,141,419
2340	0	EMS ADVANCED PROVIDER SPVR	1			1	219,322	219,322
7253	4	ENGRG GEOLGST ASSOC IV	1			1	163,910	163,910
7316	0	ENVIRONMENTAL TECHNICIAN	0			0	74,375	-
3746	0	EQUIP REPAIR SUPVR	5			5	122,075	610,373
3734	1	EQUIP SPECIALIST I	1			1	118,030	118,030
3734	2	EQUIP SPECIALIST II	1			1	127,324	127,324
3711	5	EQUIPMNT MECHANIC	21			21	101,265	2,126,575
3750	0	EQUIPMNT SUPERINTENDENT	1			1	174,945	174,945
1117	2	EXEC ADMIN ASST II	3			3	103,749	311,247
1117	3	EXEC ADMIN ASST III	1			1	118,990	118,990
9197	0	FIRE ADMINISTRATOR	1			1	237,568	237,568
7978	2	FIRE PROT ENGR ASSC II	0	1		1	130,611	130,611
7978	4	FIRE PROT ENGR ASSC IV	10			10	161,774	1,617,742
7979	0	FIRE PROTECTION ENGINEER	1			1	170,492	170,492
2379	0	FIRE PSYCHOLOGIST	2			2	187,587	375,173
1632	0	FIRE SPECIAL INVESTIGATOR	14			14	146,401	2,049,610
1638	0	FIRE STATISTICAL MANAGER	0			0	153,426	-
1555	1	FISCAL SYSTEMS SPEC I	1			1	161,640	161,640
1555	2	FISCAL SYSTEMS SPEC II	1			1	188,813	188,813
3531	0	GARAGE ATTENDANT	2			2	68,477	136,954
7213	0	GEOG INFO SPECIALIST	4			4	120,644	482,576
7214	1	GEOG INFO SYS SUPVR I	0			0	140,870	-
7211	0	GEOG INFO SYSTEMS CHIEF	1			1	157,510	157,510
7324	0	HAZARDOUS MATERIALS SPECIALIST	1			1	122,649	122,649
7325		HAZARDOUS MATERIALS SUPERVISOR	1			1	146,553	146,553
3743	0	HEAVY DUTY EQUIP MECH	27			27	124,464	3,360,528
0605	0	INDEP ASSESSOR FIRE COMM	1			1	201,297	201,297
2330	0	INDUSTRIAL HYGIENIST	1			1	119,729	119,729
1409	2	INFO SYSTEM MGR II	1			1	225,143	225,143
3763	0	MACHINIST	1			1	107,087	107,087
3112	0	MAINTENANCE LABORER	0			0	52,743	-
9184	0	MANAGEMENT ANALYST	17			17	109,373	1,859,348
1539	0	MANAGEMENT ASSISTANT	1			1	66,448	66,448

**ADOPTED BUDGET 2025-26
ACCOUNT 001010 - GENERAL SALARIES**

CLASS CODE	PG	CLASSIFICATION	FY 2025-26					
			FY 2024-25 DPO AUTH	Affordable Housing Project Review	Technology Support Pay Grade Adjustment	FY 2025-26 DPO AUTH	ANNUAL AVG SALARY	FY 2025-26 SALARY BASE
3771	0	MECH HELPER	5			5	72,285	361,423
3773	0	MECH REPAIRER	2			2	108,195	216,389
1170	0	PAYROLL SUPERVISOR	2			2	122,968	245,935
1129	0	PERS RECORDS SUPV	1			1	87,350	87,350
1731	0	PERSONNEL ANALYST	5			5	104,476	522,378
1714	2	PERSONNEL DIR II	0			0	191,933	-
1714	3	PERSONNEL DIR III	1			1	234,787	234,787
2344	2	PHARMACIST I	1			1	160,261	160,261
1793	2	PHOTOGRAPHER II	1			1	101,055	101,055
1525	2	PR ACCOUNTANT II	1			1	150,345	150,345
1201	0	PR CLERK	1			1	101,850	101,850
1431	3	PROGRAMMER/ANALYST III	0			0	101,851	-
1431	4	PROGRAMMER/ANALYST IV	7			7	144,310	1,010,171
1431	5	PROGRAMMER/ANALYST V	5			5	161,673	808,364
1721	0	PUB SFTY EMPLOYEE RELATIONS MGR	1			1	190,697	190,697
1800	2	PUBLIC INFORMATION DIRECTOR II	1			1	167,277	167,277
7976	0	PUBLIC SAFETY RISK MGR	1			1	200,728	200,728
7982	0	RISK MGT/PREV PROG MGR	1			1	225,143	225,143
7980	0	RISK MGT/PREV PROG SPEC	2			2	159,522	319,045
1116	0	SECRETARY	15			15	86,707	1,300,606
3775	0	SHEET METAL WORKER	1			1	109,349	109,349
0602	2	SPECIAL INVESTIGATOR II	0			0	137,286	-
1523	2	SR ACCOUNTANT II	3			3	127,045	381,134
1368	0	SR ADMINISTRATIVE CLERK	31			31	81,719	2,533,280
1518	0	SR AUDITOR	1			1	116,244	116,244
3716	0	SR AUTOMOTIVE SUPERVISOR	1			1	133,196	133,196
3345	0	SR CARPENTER	1			1	121,054	121,054
3638	0	SR COMMUN ELECTRICIAN	3			3	128,178	384,535
3712	0	SR EQUIPMNT MECHANIC	1			1	117,926	117,926
7981	0	SR FIRE PROT ENGINEER	1			1	201,662	201,662
1639	0	SR FIRE STATISTICAL ANALYST	3			3	121,254	363,761
3745	0	SR HEAVY DUTY EQUIP MECH	2			2	116,449	232,898
9171	1	SR MGMT ANALYST I	13			13	150,835	1,960,849
9171	2	SR MGMT ANALYST II	3			3	182,795	548,384
9167	1	SR PERSONNEL ANALYST I	3			3	142,904	428,713
9167	2	SR PERSONNEL ANALYST II	2			2	200,402	400,804
1538	0	SR PROJECT COORDINATOR	2			2	118,396	236,791
1837	0	SR STOREKEEPER	1			1	104,502	104,502
1597	1	SR SYSTEMS ANALYST I	3			3	153,300	459,899
1597	2	SR SYSTEMS ANALYST II	4			4	193,961	775,843
1835	2	STOREKEEPER II**	1			1	79,333	79,333
1455	1	SYSTEMS ADMINISTRATOR I	1			1	160,134	160,134
1455	2	SYSTEMS ADMINISTRATOR II	6		-1	5	172,233	861,166
1455	3	SYSTEMS ADMINISTRATOR III	1		1	2	186,640	373,281
1596	0	SYSTEMS ANALYST	5			5	134,372	671,862
3727	6	TIRE REPAIRER	1			1	84,866	84,866
3583	0	TRUCK OPERATOR	0			0	62,536	-
1832	1	WAREHOUSE & T/R WKR I	2			2	69,161	138,322
1832	2	WAREHOUSE & T/R WKR II	1			1	77,131	77,131
3796	0	WELDER	0			0	97,029	-
		DPO AUTHORITIES	357	1		358		42,927,639
6% Salary Savings Based on Wages and Count								(2,575,658)
Adjusted Salary Base								40,351,981

**ADOPTED BUDGET 2025-26
ACCOUNT 001010 - GENERAL SALARIES**

CLASS CODE	PG	CLASSIFICATION	FY 2025-26					
			FY 2024-25 DPO AUTH	Affordable Housing Project Review	Technology Support Pay Grade Adjustment	FY 2025-26 DPO AUTH	ANNUAL AVG SALARY	FY 2025-26 SALARY BASE

Adopted FY 24-25 Budget Account 001010								39,874,862
1		2024-25 Employee Compensation Adjustment - BB #1						1,590,312
2		2025-26 Employee Compensation Adjustment - BB #2						124,963
3		Full Funding for Partially Financed Positions - BB #3						24,220
4		Salary Step and Turnover Effect - BB #4						284,963
5		Deletion of Funding for Resolution Authorities - BB #6						(1,316,803)
6		Deletion of One-Time Salary Funding - BB #7						(374,972)
7		Disaster Response Staffing - Continue Resolution Authority for 1 Storekeeper II (Funding provided through FEMA-USAR Task Force Grant Program) - BB #18						-
8		Wildland Hand Crew- Add funding and Resolution Authorities for 26 Wildland Hand Crew Technicians -BB#21						1,455,922
9		CUPA Program Petroleum Refinery safety -Continue funding and resolution authority for two Process Safety Engineers - BB# 27						281,060
10		CUPA Enforcement Support- Add 9 months funding and Resolution Authority for one Environmental Technician - BB# 28						55,629
11		CUPA Oversight Enhancement - Add 9 months funding and Resolution Authority for four positions consisting of one Senior Management Analyst I, one Accountant, one Accounting Clerk, and one Senior Administrative Clerk - BB# 29						279,517
12		Affordable Housing Projects Review - Add one regular Authority for one Fire Protection Engineering Associate II BB#30						112,876
13		Development Services Projects - Continue funding and Resolution Authority for 1 Fire Protection Engineering Associate IV Cost to be fully reimbursed by plan check fees and LAWA - BB #31						153,351
14		Budget and Finance Report Item No. 134 - Add 9 months funding and Resolution Authorities for two positions - 1 Accounting Clerk and 1 Administrative Clerk in the Department's Film Permit Unit - BB#35						102,659
15		Advanced Provider Response Unit Coverage - Continue funding and Resolution Authority for 5 EMS Advanced Providers -BB# 37						894,011
16		LAWA Cycle Teams - Add 9 months funding and resolution authority for 2 EMS Advances Providers. All costs will be fully reimbursed by LAWA - BB # 40						268,203
17		Fleet Maintenance Staffing - Add funding and continue Resolution Authorities for 4 positions consisting of 2 Heavy Duty Equipment Mechanics, 1 Senior Heavy Duty Equipemnn Mechanics and 1 Welder - BB#46						427,157
18		Supply and Maintenance Staffing - 9 months funding and resolution authorities for 17 posititions consisting of : 4 Heavy Duty Equipment Mechanics, 5 Mechanical Helpers, 1 Tire Repairer, 1 Auto Painter, 2 Storekeepers, 1 Administrative Clerk, 1 Maintenance Laborer, 1 Truck Operator, 1 General Automotive Supervisor - BB#49						1,022,354
19		Aircraft Rescue and Firefighting (ARFF) Mechanic- 9 months funding and one resolution authority for 1 Heavy Duty Equipment Mechanic. Costs will be fully reimbursed by LAWA - BB#55						80,554
20		Technology Support Paygrade Adjustment - Upgrade one Systems Administrato II to one Systems Administrator III - BB#66						-
21		False Fire Alarm Program - Continue Funding & Resolution Authorities for 1 Management Analyst- BB #67						109,032
22		Behavioral Mental Health Program - Continue Funding & Resolution Authorities for 2 Fire Psychologists - BB# 68						253,641
23		Equity and Inclusion Staffing - Continue Funding & Resolution Authority for 1 Management Analyst - BB # 69						102,490
24		Human Resource Division Workday Staffing - Add 9 months funding and Resolution Authority for 1 Systems Analyst - BB# 72						87,667
25		Payroll Unit Workday Support - Add 9 months funding and Resolution Authorities for 4 Accounting Clerks - BB #73						246,499
26		Human Resources Division Staffing - Add funding and Resolution Authorities for 2 Personnel Records Supervisors and add 9 months funding and Resolution Authorities for eight positions - 1 Senior Personnel Analyst I, 2 Personnel Analysts, and 5 Senior Administrative Clerks - BB #78						676,820
27		LAWA Administrative Support - Add 9 months funding and Resolution Authority for 1 Senior Administrative Clerk. Cost will be fully reimbursed by LAWA - BB#80						56,079
Total Budget Changes								6,998,204
Total Adopted FY 2025-26 Budget Account 001010								46,873,066

NOTE 1: Salaries General budgeted at 6% Salary Savings.

NOTE 2: Continue 43 Resolution Authority positions.

NOTE 3: Add 43 new Resolution Authority position.

NOTE 5: Administrative Interns, Hearing Officers, Student Workers and Student Professional Workers are As Needed.

NOTE 8: Class 1835- Storekeeper II** - Pending Paygrade Elimination

NOTE 9: EMT and EAP are civilian classifications for entry level to transition to Sworn Classifications

ADOPTED BUDGET 2025-26
ACCOUNT 001012 - SALARIES SWORN
(WEIGHTED SALARY RATE BY CLASSIFICATION)

SHIFT	CLASS CODE	CLASS CODE AND CLASSIFICATION	MOU	FY 2024-25 DPO REGULAR COUNT	FY 2025-26 ADOPTED BUDGET CHANGES	FY 2025-26 DPO ADOPTED BUDGET	FY 2025-26 ADJUSTED WEIGHTED ANNUAL AVG	FY 2025-26 ANNUAL SALARY
SD	2112-1	Firefighter I 2112-1					90,307	
PD	2112-2	Firefighter II 2112-2	23				108,958	
SD	2112-2	Firefighter II 2112-2	23				119,793	
PD	2112-3	Firefighter III 2112-3-LAC	23	1928	-40	1888	148,971	281,256,400
SD	2112-3	Firefighter III 2112-3-LAC	23	98		98	138,211	13,544,645
PD	2112-5	Firefighter III 2112-5-LAC	23	3		3	140,519	421,556
PD	2112-6	Firefighter III 2112-6-LAC	23	5	-2	3	136,612	409,835
PD	2121	Apparatus Operator 2121-0-LAC	23	145		145	168,304	24,404,129
SD	2121	Apparatus Operator 2121-0-LAC	23	4		4	171,717	686,869
SD	2128-1	Fire Inspector I 2128-1-LAC	23	112		112	173,616	19,444,946
SD	2128-2	Fire Inspector II 2128-2-LAC	23	42		42	187,494	7,874,758
PD	2131	Engineer of Fire Department 2131-0-LAC	23	449		449	170,637	76,615,855
SD	2131	Engineer of Fire Department 2131-0-LAC	23	4		4	165,258	661,034
PD	2142-1	Fire Captain I 2142-1-LAC	23	329		329	188,827	62,123,990
SD	2142-1	Fire Captain I 2142-1-LAC	23	89		89	192,001	17,088,078
SD	2142-3	Fire Captain I 2142-3-LAC	23	1		1	195,651	195,651
PD	2142-2	Fire Captain II 2142-2-LAC	23	133		133	207,881	27,648,190
SD	2142-2	Fire Captain II 2142-2-LAC	23	45		45	237,534	10,689,015
PD	2152	Fire Battalion Chief 2152-0-LAC	22	45		45	215,337	9,690,166
SD	2166	Fire Battalion Chief 2152-0-LAC	22	24		24	238,697	5,728,734
PD	2166	Fire Assistant Chief 2166-0-LAC	22	6		6	264,208	1,585,247
SD	2166	Fire Assistant Chief 2166-0-LAC	22	10		10	293,326	2,933,259
SD	2176	Fire Deputy Chief 2176-0-LAC	22	10		10	332,252	3,322,518
PD	3563-1	Fire Helicopter Pilot I 3563-1-LAC	23	0		0	149,127	-
SD	3563-1	Fire Helicopter Pilot I 3563-1-LAC	23	0		0	160,286	-
PD	3563-2	Fire Helicopter Pilot II 3563-2-LAC	23	0		0	161,705	-
PD	3563-3	Fire Helicopter Pilot III 3563-3-LAC	23	12		12	199,842	2,398,109
PD	3563-4	Fire Helicopter Pilot IV 3563-4-LAC	23	3		3	208,874	626,621
SD	3563-5	Fire Helicopter Pilot V 3563-5-LAC	23	1		1	220,125	220,125
PD	5125	Fireboat Mate 5125-0-LAC	23	15		15	171,911	2,578,669
SD	5125	Fireboat Mate 5125-0-LAC	23	0		0	171,790	-
PD	5127	Fireboat Pilot 5127-0-LAC	23	6		6	187,760	1,126,559
SD	9339	Fire Chief 9339-A-LAC	0	1		1	445,190	445,190

3037 Total PD (not including Reso)	3520	-42	3478		573,720,149
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441 Total SD (not including Reso)				161,635
3478 Total				55.35
				187,834
				89.96
				164,957

Adopted 24-25 Budget Account 1012			473,174,745
1	2024-25 Employee Compensation Adjustment - BB #1		15,558,684
2	2025-26 Employee Compensation Adjustment - BB #2		2,180,709
3	Full Funding for Partially Financed Positions - BB #3		47,398,750
4	Salary Step and Turnover Effect - BB #4		26,740,454
5	Deletion of Funding for Resolution Authorities - BB #6		(2,711,993)
6	Deletion of One-Time Salary Funding - BB #7		(5,124,509)
7	Constant staffing adjustment BB#8		(37,489,701)
8	Budget and Finance report BB #12		(5,372,680)
9	Marine Operations - BB #17		212,423
10	SAFER Grant BB #19		1,741,122

11	Wildland Hand Crew BB #21	434,312
12	Harbor Fire Captains BB #23	803,115
13	Heavy Equipment operators BB #25	383,763
14	Airport Fire Inspectors BB #36	392,015
15	LAWA Cycle teams BB #40	837,920
16	Targeted Recruitment Staffing - BB #41	892,350
17	Firefighter Recruit Training BB# 42	4,148,685
18	Aircraft Rescue and Firefighting Training Compliance BB \$44	139,733
19	Equity and Inclusion Staffing BB #69	569,363
	TOTAL CHANGES	51,734,515
Adopted 2025-26 Budget Account 1012		524,909,260

ADOPTED BUDGET 2025-26
ACCOUNT 1030 - SWORN BONUSES ACCOUNT

SHIFT	CLASS CODE	CLASS CODE AND CLASSIFICATION	MOU	MOU VLOOK UP	FY 24-25	ADOPTED BUDGET CHANGES	FY 25-26	FY 2025-26 UNIFORM HOLIDAY BONUS /PERSON	FY 2025-26 TOTAL ANNUAL BONUS
PD	2112-3	Firefighter III 2112-3-LAC	23	23-3FF	1928	-40	1888	5,303	10,011,693
SD	2112-3	Firefighter III 2112-3-LAC	23	23-1FF	98		98	1,611	157,849
PD	2112-5	Firefighter III 2112-5-LAC	23	23-3FF	3		3	5,303	15,908
PD	2112-6	Firefighter III 2112-6-LAC	23	23-3FF	5	-2	3	5,303	15,908
PD	2121	Apparatus Operator 2121-0-LAC	23	23-3NFF	145		145	2,484	360,242
SD	2121	Apparatus Operator 2121-0-LAC	23	23-1NFF	4		4	1,611	6,443
SD	2128-1	Fire Inspector I 2128-1-LAC	23	23-1NFF	112		112	1,611	180,399
SD	2128-2	Fire Inspector II 2128-2-LAC	23	23-1NFF	42		42	1,611	67,650
PD	2131	Engineer of Fire Department 2131-0-LAC	23	23-3NFF	449		449	2,484	1,115,507
SD	2131	Engineer of Fire Department 2131-0-LAC	23	23-1NFF	4		4	1,611	6,443
PD	2142-1	Fire Captain I 2142-1-LAC	23	23-3NFF	329		329	2,484	817,376
SD	2142-1	Fire Captain I 2142-1-LAC	23	23-1NFF	89		89	1,611	143,353
SD	2142-3	Fire Captain I 2142-3-LAC	23	23-1NFF	1		1	1,611	1,611
PD	2142-2	Fire Captain II 2142-2-LAC	23	23-3NFF	133		133	2,484	330,428
SD	2142-2	Fire Captain II 2142-2-LAC	23	23-1NFF	45		45	1,611	72,482
PD	2152	Fire Battalion Chief 2152-0-LAC	22	22-3BC	45		45	2,066	92,967
SD	2166	Fire Battalion Chief 2152-0-LAC	22	22-1BC	24		24	1,812	43,499
PD	2166	Fire Assistant Chief 2166-0-LAC	22	22-3AC	6		6	2,291	13,745
SD	2166	Fire Assistant Chief 2166-0-LAC	22	22-1AC	10		10	1,812	18,124
SD	2176	Fire Deputy Chief 2176-0-LAC	22	22-3DC	10		10	2,291	22,908
PD	3563-1	Fire Helicopter Pilot I 3563-1-LAC	23	23-3NFF	0		0	2,484	-
SD	3563-1	Fire Helicopter Pilot I 3563-1-LAC	23	23-1NFF	0		0	1,611	-
PD	3563-2	Fire Helicopter Pilot II 3563-2-LAC	23	23-3NFF	0		0	2,484	-
PD	3563-3	Fire Helicopter Pilot III 3563-3-LAC	23	23-3NFF	12		12	2,484	29,813
PD	3563-4	Fire Helicopter Pilot IV 3563-4-LAC	23	23-3NFF	3		3	2,484	7,453
SD	3563-5	Fire Helicopter Pilot V 3563-5-LAC	23	23-1NFF	1		1	1,611	1,611
PD	5125	Fireboat Mate 5125-0-LAC	23	23-3NFF	15		15	2,484	37,266
SD	5125	Fireboat Mate 5125-0-LAC	23	23-1NFF	0		0	1,611	-
PD	5127	Fireboat Pilot 5127-0-LAC	23	23-3NFF	6		6	2,484	14,907
SD	9339	Fire Chief (Interim) 9339-A-LAC	22	0	1		1		
3037	Total PD (not including Reso)				3520	-42	3478		13,585,583
441	Total SD (not including Reso)				Reg Avg Annual Platoon Duty Bonus				4,235
3478	Total				Reg Avg Annual Special Duty Bonus				1,638
				Dept Sworn Average Salary				3,906.15	

Adopted 24-25 Budget Account 1030		5,887,349
1	Deletion of One-Time Expense Funding BB#5	(22,792)
2	Additional bonus resulting from - LOA on Assigned hires (XE) BB #14	701,344
3	Marine operations BB #17	1,907
4	SAFER Bonuses BB #19	20,880
5	Harbor Fire Captains BB #23	10,440
6	Heavy Equipment operators BB #25	5,892
7	Airport Fire Inspectors BB #36	4,419
8	LAWA Cycle Teams BB #40	11,784
9	Targeted recruitment staffing BB #41	7,365
10	Aircraft Rescue and FFighter Training BB #44	1,473
11	Equity and Inclusion Staffing - BB # 69	13,520
Total Changes		756,232
Adopted 2025-26 Budget Account 1030		6,643,581

2025-26 ADOPTED BUDGET
ACCOUNTS 001050, 001070, 001090, 001092

ACCOUNT 001050 - UNUSED SICK TIME

24-25 Adopted:	5,356,709
25-26 Change:	0
25-26 Adopted Budget:	5,356,709

ACCOUNT 001070 - SALARIES AS-NEEDED

24-25 Adopted:	106,000
25-26 Change:	0
25-26 Adopted Budget:	106,000

ACCOUNT 001090 - OVERTIME GENERAL

24-25 Adopted:	1,387,364
25-26 Change:	0
25-26 Adopted Budget:	1,387,364

ACCOUNT 001092 - OVERTIME SWORN

24-25 Adopted:	4,462,815
25-26 Change:	2,001,468
25-26 Adopted Budget:	6,464,283

BUDGET 2025-26
ACCOUNT 001093 - CONSTANT TIME OVERTIME

SHIFT	CLASS CODE	CLASS CODE AND CLASSIFICATION	FY 24-25	ADOPTED BUDGET CHANGES	DPO FY 26	FY 2025-26 ANNUAL SALARY	FY 2025-26 TOTAL ANNUAL SALARY	FY26 CTO/SOD/FLSA RATE COMBINED	TOTAL FOR 1093 FY 26
PD	2112-3	Firefighter III 2112-3-LAC	1928	-40	1888	148,971	281,256,400	62,121	117,283,919
SD	2112-3	Firefighter III 2112-3-LAC	98		98	138,211	13,544,645	16,032	1,571,179
PD	2112-5	Firefighter III 2112-5-LAC	3		3	140,519	421,556	58,596	175,789
PD	2112-6	Firefighter III 2112-6-LAC	5	-2	3	136,612	409,835	56,967	170,901
PD	2121	Apparatus Operator 2121-0-LAC	145		145	168,304	24,404,129	70,183	10,176,522
SD	2121	Apparatus Operator 2121-0-LAC	4		4	171,717	686,869	19,919	79,677
SD	2128-1	Fire Inspector I 2128-1-LAC	112		112	173,616	19,444,946	20,139	2,255,614
SD	2128-2	Fire Inspector II 2128-2-LAC	42		42	187,494	7,874,758	21,749	913,472
PD	2131	Engineer of Fire Department 2131-0-LAC	449		449	170,637	76,615,855	71,155	31,948,811
SD	2131	Engineer of Fire Department 2131-0-LAC	4		4	165,258	661,034	19,170	76,680
PD	2142-1	Fire Captain I 2142-1-LAC	329		329	188,827	62,123,990	78,741	25,905,704
SD	2142-1	Fire Captain I 2142-1-LAC	89		89	192,001	17,088,078	22,272	1,982,217
SD	2142-3	Fire Captain I 2142-3-LAC	1		1	195,651	195,651	22,696	22,696
PD	2142-2	Fire Captain II 2142-2-LAC	133		133	207,881	27,648,190	86,686	11,529,295
SD	2142-2	Fire Captain II 2142-2-LAC	45		45	237,534	10,689,015	27,554	1,239,926
PD	2152	Fire Battalion Chief 2152-0-LAC	45		45	215,337	9,690,166	89,796	4,040,799
SD	2166	Fire Battalion Chief 2152-0-LAC	24		24	238,697	5,728,734	27,689	664,533
PD	2166	Fire Assistant Chief 2166-0-LAC	6		6	264,208	1,585,247	110,175	661,048
SD	2166	Fire Assistant Chief 2166-0-LAC	10		10	293,326	2,933,259	34,026	340,258
SD	2176	Fire Deputy Chief 2176-0-LAC	10		10	332,252	3,322,518	38,541	385,412
PD	3563-1	Fire Helicopter Pilot I 3563-1-LAC	0		0	149,127	-	62,186	-
SD	3563-1	Fire Helicopter Pilot I 3563-1-LAC	0		0	160,286	-	18,593	-
PD	3563-2	Fire Helicopter Pilot II 3563-2-LAC	0		0	161,705	-	67,431	-
PD	3563-3	Fire Helicopter Pilot III 3563-3-LAC	12		12	199,842	2,398,109	83,334	1,000,012
PD	3563-4	Fire Helicopter Pilot IV 3563-4-LAC	3		3	208,874	626,621	87,100	261,301
SD	3563-5	Fire Helicopter Pilot V 3563-5-LAC	1		1	220,125	220,125	25,535	25,535
PD	5125	Fireboat Mate 5125-0-LAC	15		15	171,911	2,578,669	71,687	1,075,305
SD	5125	Fireboat Mate 5125-0-LAC	0		0	171,790	-	19,928	-
PD	5127	Fireboat Pilot 5127-0-LAC	6		6	187,760	1,126,559	78,296	469,775
SD	9339	Fire Chief (Interim) 9339-A-LAC	1		1	445,190	445,190	51,642	51,642
3037	Total PD (not including Reso)		3520	-42	3478		573,720,149		214,308,021
441	Total SD (not including Reso)					Effect of Banked overtime pay outs			(10,546,841)
3478	Total					Account 1012 transfer for vacant positions			37,489,701
						FLSA Premium on Non 7k Platoon members			6,686,340
						Total projected for FY-26			247,937,221

Adopted 24-25 Budget Account 1093		229,115,536
1	Deletion of One-Time Expense Funding - BB #5	(58,497,921)
2	Salary Account Adjustment - Transfer from Account 1012 AND other appropriations- BB #8	73,215,680
3	Realignment of funds with Acct 1098 : BB #9	(2,880,000)
4	Deletion of 42 EIT positions from DPO BB #12	(2,851,589)
5	SAFER 22 : BB #19	721,783
6	Harbor Fire Captains BB #23	412,517
Adopted 2025-26 Budget Account 1093		239,236,006

**001098 SALARY ACCOUNT - OVERTIME VARIABLE STAFFING
2025-26 ADOPTED BUDGET**

	AMOUNT
24-25 ADOPTED	\$14,597,585
DELETION OF ONE-TIME EXPENSE FUNDING	(6,426,466)
RESTORATION OF ONE-TIME REDUCTIONS	3,000,000
OVERTIME VARIABLE STAFFING ENHANCEMENT	2,880,000
FIREFIGHTER RECRUIT TRAINING	6,281,834
23-24 ADOPTED BUDGET	\$20,332,953

	HOURS ALLOCATED
CHIEF OF STAFF	8,990
ADMINISTRATIVE OPERATIONS	4,860
FIRE PREVENTION BUREAU	16,319
TRAINING AND SUPPORT BUREAU	105,457
EMERGENCY OPERATIONS	107,304
<i>EMERGENCY OPERATIONS</i>	95,921
<i>CENTRAL BUREAU OFFICE (OCB)</i>	300
<i>SOUTH BUREAU OFFICE (OSB)</i>	6,483
<i>VALLEY BUREAU OFFICE (OVB)</i>	1,650
<i>WEST BUREAU OFFICE (OWB)</i>	2,950
INFORMATION TECHNOLOGY BUREAU	2,600
ADMINISTRATIVE SERVICES BUREAU	8,587
TOTAL HOURS	254,117

Note 1: Sworn Salary Accounts (1012/1092/1093/1098) are interrelated requiring transfers between accounts.

Note 2: \$99.69/ Hrly Average Rate

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EXPENSE/EQUIPMENT ACCOUNTS

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FIRE DEPARTMENT
Summary of 2025-2026 Adopted Budget
by Expense/Equipment Account

		ADOPTED BUDGET 2024-25	TOTAL BUDGET CHANGES	BUDGET APPROPRIATION 2025-26
EXPENSE				
002120	PRINTING AND BINDING	368,105	(15,000)	353,105
002130	TRAVEL EXPENSE	23,070	-	23,070
003030	CONSTRUCTION MATERIALS	268,755	-	268,755
003040	CONTRACTUAL SERVICES	17,396,964	(2,631,255)	14,765,709
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	3,709,604	5,400,000	9,109,604
003120	INVESTIGATIONS	5,400	-	5,400
003260	RESCUE SUPPLIES AND EXPENSE	3,588,420	-	3,588,420
003310	TRANSPORTATION EXPENSE	3,158	-	3,158
004430	UNIFORMS	4,445,379	(100,023)	4,345,356
004450	WATER CONTROL DEVICES	924,142	(108,082)	816,060
006010	OFFICE AND ADMINISTRATIVE	3,096,301	936,848	4,033,149
006020	OPERATING SUPPLIES	8,345,160	(2,679,950)	5,665,210
TOTAL EXPENSE		45,674,458	802,538	46,476,996

EQUIPMENT				
007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-
009350	SPECIAL - COMMUNICATIONS	-	-	-
TOTAL EQUIPMENT		-	-	-

MICLA FLEET REPLACEMENT PROGRAM (MICLA)

Fleet Replacement Program - Helicopter	21,779,143
Fleet Replacement Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)	46,075,336
New Fleet Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)	13,863,000
TOTAL MICLA	81,717,479

CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)

MUNICIPAL FACILITIES

Fire Facilities Front Funding	1,500,000
Fire Installation of New Elevator at Supply and Maintenance	400,000
Public Safety Facilities - Fire	1,149,742

TECHNOLOGY

Los Angeles Fire Department - Payroll Integration Software	1,500,000
Los Angeles Fire Department - Voice Radio Systems Upgrade	1,000,000

TOTAL CTIEP	5,549,742
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UNAPPROPRIATED BALANCE (UB)

PP-GEMT Program Quarterly Payments	30,000,000
Sworn Overtime - Mutual Aid Deployments	3,000,000

TOTAL UB	33,000,000
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LOS ANGELES FIRE DEPARTMENT - FY 2025-26
SUMMARY BY BUREAU, WORK ORDER, ACCOUNT

BUR#	BUREAU	UNIT	ACCT	WO	TASK	SUBTASK
SEC	SECTION NAME					
1000 ADMINISTRATION (ADM)						
ADM	ADMINISTRATION	1001	006020	FS030001	EXPS	GENA
ADM	ADMINISTRATION	1001	006010	FSARBI38	EXPS	GENA
ADM	ADMINISTRATION	1001	3840JB	See TSB on WO	EXPS	GENA
CLU	COMMUNITY LIAISON UNIT	1002	006020	FS030001	EXPS	GENA
COM	FIRE COMMISSION	1005	006010	FS030001	EXPS	GENA
FST	FIRESTATLA	1004	006010	FS030008	EXPS	GENA
PSD	PROFESSIONAL STANDARDS DIVISION	1003	006010	FS030002	EXPS	GENA
2000 ADMINISTRATIVE SERVICES BUREAU (ASB)						
FMD	FINANCIAL MANAGEMENT DIVISON	2002	006010	FS030001	EXPS	GENA
FMD	FINANCIAL MANAGEMENT DIVISON	2002	006010	FSFINE38	EXPS	GENA
FMD	FINANCIAL MANAGEMENT DIVISON	2002	003040	See ASB on WO	EXPS	GENA
FMD	FINANCIAL MANAGEMENT DIVISON	2002	3840JB	See TSB on WO	EXPS	GENA
PSS	PERSONNEL SERVICES SECTION	2005	006010	FS030001	EXPS	GENA
PSS	PERSONNEL SERVICES SECTION	2005	006010	FSERGO38	EXPS	GENA
3000 ADMINSTRATIVE OPERATIONS (AOP)						
MLU	MEDICAL LIAISON UNIT	3002	006020	FS030001	EXPS	GENA
OPS	ADMINSTRATIVE OPERATIONS CHIEF DEPUTY	3003	006010	FS030003	EXPS	GENA
OPS	ADMINSTRATIVE OPERATIONS CHIEF DEPUTY	3003	3840JB	See TSB on WO	EXPS	GENA
RMS	RISK MANAGEMENT SECTION	3004	006020	FS030003	EXPS	GENA
ACT	ARSON, COUNTER TERRORISM & FIRE PREVENTION	5001	003040	FD100001	EXPS	GENA
ACT	ARSON, COUNTER TERRORISM & FIRE PREVENTION	5001	006020	FD300002	EXPS	GENA
4000 FIRE PREVENTION BUREAU (FPB)						
BCU	BRUSH CLEARANCE	4001	003070	FD600002	EXPS	GENA
BCU	BRUSH CLEARANCE	4001	006010	FD600014	EXPS	GENA
CSU	DEVELOPMENT SERVICES	4002	006010	FD600003	EXPS	GENA
FMO	FPB & FIRE MARSHAL'S OFFICE	4003	006010	FD600003	EXPS	GENA
FMO	FPB & FIRE MARSHAL'S OFFICE	4003	006010	FD600018	EXPS	GENA
FMO	FPB & FIRE MARSHAL'S OFFICE	4003	003040	FD600028	EXPS	GENA
FMO	FPB & FIRE MARSHAL'S OFFICE	4003	3840JB	See TSB on WO	TRVL	GENA
HMC	HAZARDOUS MATERIALS/CUPA	4004	006010	FD500001	EXPS	GENA
HMC	HAZARDOUS MATERIALS/CUPA	4004	006010	FD500003	EXPS	GENA
HMC	HAZARDOUS MATERIALS/CUPA	4004	006010	FD500004	EXPS	GENA
HMC	HAZARDOUS MATERIALS/CUPA	4004	003040	FD500010	EXPS	GENA
HMC	HAZARDOUS MATERIALS/CUPA	4004	006010	FD500011	EXPS	GENA
HYU	HYDRANTS	4005	006010	FD600004	EXPS	GENA
LLR	LEGAL AND RESEARCH	4006	003040	FD600003	EXPS	GENA
PSY	PUBLIC SAFETY	4007	006010	FD600005	EXPS	GENA
AIU	AIRPORT INDUSTRIAL UNIT	4013	006020	FD600012	EXPS	GENA
6000 TRAINING AND SUPPORT BUREAU (TSB)						
BAU	BUILDING ADMINISTRATION	6001	006010	FS000009	EXPS	GENA
BAU	BUILDING ADMINISTRATION	6001	006010	FS000010	EXPS	GENA
BAU	BUILDING ADMINISTRATION	6001	006020	FS000013	EXPS	GENA
BAU	BUILDING ADMINISTRATION	6001	003040	FS000022	EXPS	GENA
BAU	BUILDING ADMINISTRATION	6001	003040	FS010001	EXPS	GENA
BAU	BUILDING ADMINISTRATION	6001	006020	FS010007	EXPS	GENA
FRS	RECRUITMENT SECTION	6011	006010	FS000016	EXPS	GENA
IST	IN-SERVICE TRAINING	6003	006010	FS000002	EXPS	GENA
PVU	PHOTO VIDEO UNIT	6006	006010	FD300002	EXPS	GENA
RSS	RECRUIT SERVICES SECTION	6008	002120	FS000003	EXPS	GENA
RSS	RECRUIT SERVICES SECTION	6008	002120	FS000012	EXPS	GENA
RSS	RECRUIT SERVICES SECTION	6008	006020	FS000020	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006020	FD500001	EXPS	GENA

LOS ANGELES FIRE DEPARTMENT - FY 2025-26
SUMMARY BY BUREAU, WORK ORDER, ACCOUNT

BUR#	BUREAU	UNIT	ACCT	WO	TASK	SUBTASK
SEC	SECTION NAME					
6000 TRAINING AND SUPPORT BUREAU (TSB)						
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006020	FS010001	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006010	FS010002	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006010	FS010003	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006020	FS010005	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	004430	FS010006	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006020	FS010007	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006020	FS010008	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	003090	FS010011	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	003090	FS010012	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	003090	FS010013	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	003090	FS010014	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	003090	FS010015	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	003040	FS010017	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	003090	FS010018	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	003090	FS010019	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	004430	FS010022	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	004430	FS010023	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006010	FS010024	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006020	FS010025	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006020	FS010026	EXPS	GENA
SMD	SUPPLY AND MAINTENANCE DIVISION	6009	006020	FS010027	EXPS	GENA
TSB	TRAINING AND SUPPORT BUREAU	6010	38M201	FCEXPENS	EXPS	GENA
TSB	TRAINING AND SUPPORT BUREAU	6010	006010	FS000001	EXPS	GENA
TSB	TRAINING AND SUPPORT BUREAU	6010	3840JB	See TSB on WO	EXPS	GENA
DEI	DIVERSITY, EQUITY AND INCLUSION DIVISION	6012	006010	FS000001	EXPS	GENA
7000 EMERGENCY OPERATIONS (EOP)						
AOU	AIR OPERATIONS	5002	002130	FD300003	EXPS	GENA
AOU	AIR OPERATIONS	5002	006010	FSKYTRAC	EXPS	GENA
DPS	DISASTER RESPONSE	5003	002120	FD300004	EXPS	GENA
EOP	EMERGENCY OPERATIONS CHIEF DEPUTY	7002	006020	FD300002	EXPS	GENA
EOP	EMERGENCY OPERATIONS CHIEF DEPUTY	7002	3844RA	FKEXPENS	EXPS	GENA
EOP	EMERGENCY OPERATIONS CHIEF DEPUTY	7002	3844RA	FKPHARMA	EXPS	GENA
EOP	EMERGENCY OPERATIONS CHIEF DEPUTY	7002	3844RA	FKTRAINING	EXPS	GENA
EOP	EMERGENCY OPERATIONS CHIEF DEPUTY	7002	3844RA	FKTRAVEL	EXPS	GENA
EOP	EMERGENCY OPERATIONS CHIEF DEPUTY	7002	3840JB	See TSB on WO	EXPS	GENA
EOPS	EMERGENCY OPERATIONS	5004	006010	FD300002	EXPS	GENA
EOPS	EMERGENCY OPERATIONS	5004	003040	FD300008	EXPS	GENA
EOPS	EMERGENCY OPERATIONS	5004	006010	FDLVBURN	EXPS	GENA
EOPS	EMERGENCY OPERATIONS	5004	3840JB	See TSB on WO	EXPS	GENA
HSD	HOMELAND SECURITY	7003	006010	FD300002	EXPS	GENA
HSX	TERRORISM GROUP	5005	006010	FD300002	EXPS	GENA
MFC	METRO FIRE COMMUNICATIONS	7004	006020	FD400001	EXPS	GENA
OCB	OPERATIONS CENTRAL BUREAU	5007	006020	FD300014	EXPS	GENA
OCB	OPERATIONS CENTRAL BUREAU	5007	3840JB	See TSB on WO	EXPS	GENA
OSB	OPERATIONS SOUTH BUREAU	5008	006010	FD300015	EXPS	GENA
OSB	OPERATIONS SOUTH BUREAU	5008	3840JB	See TSB on WO	EXPS	GENA
OVB	OPERATIONS VALLEY BUREAU	5009	006010	FD300016	EXPS	GENA
OVB	OPERATIONS VALLEY BUREAU	5009	3840JB	See TSB on WO	EXPS	GENA
OWB	OPERATIONS WEST BUREAU	5010	006010	FD300017	EXPS	GENA
OWB	OPERATIONS WEST BUREAU	5010	3840JB	See TSB on WO	EXPS	GENA
WFM	WILDLAND FUEL MANAGEMENT	5006	006020	FD300006	EXPS	GENA
8000 EMERGENCY MEDICAL SERVICES BUREAU (EMS)						
EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	003310	FD300002	EXPS	GENA

LOS ANGELES FIRE DEPARTMENT - FY 2025-26
SUMMARY BY BUREAU, WORK ORDER, ACCOUNT

BUR# BUREAU

SEC SECTION NAME

UNIT

ACCT

WO

TASK SUBTASK

8000 EMERGENCY MEDICAL SERVICES BUREAU (EMS)

EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	003040	FD300008	EXPS	GENA
EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	003040	FD300013	EXPS	GENA
EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	006020	FD300049	EXPS	GENA
EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	003040	FD300051	EXPS	GENA
EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	3844RA	FKCSMEDS	EXPS	GENA
EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	3844RA	FKCSTEMP	EXPS	GENA
EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	3844RA	FKMEDSTN	EXPS	GENA
EMS	EMERGENCY MEDICAL SERVICES BUREAU	8001	004430	FS000020	EXPS	GENA
EMX	EMERGENCY MEDICAL SERVICES UNIT	6002	006020	FD300002	EXPS	GENA
PAD	PUBLIC ACCESS DEFIBRILLATOR	6004	006020	FS030004	EXPS	GENA
PMT	EMERGENCY MEDICAL SERVICES TRAINING UNIT	6005	006010	FD300002	EXPS	GENA
PMT	EMERGENCY MEDICAL SERVICES TRAINING UNIT	6005	006010	FD300052	EXPS	GENA
QIU	QUALITY IMPROVEMENT UNIT	6007	006020	FD300002	EXPS	GENA

9000 INFORMATION TECHNOLOGY BUREAU (ITB)

FCDS	FIRE COMMUNICATIONS DISPATCH & SUPPORT	9002	006020	FD400002	EXPS	GENA
FCDS	FIRE COMMUNICATIONS DISPATCH & SUPPORT	9002	006020	FD400004	EXPS	GENA
FCDS	FIRE COMMUNICATIONS DISPATCH & SUPPORT	9002	006020	FD400005	EXPS	GENA
FCDS	FIRE COMMUNICATIONS DISPATCH & SUPPORT	9002	006020	FD400006	EXPS	GENA
FCDS	FIRE COMMUNICATIONS DISPATCH & SUPPORT	9002	003040	FD400007	EXPS	GENA
FCDS	FIRE COMMUNICATIONS DISPATCH & SUPPORT	9002	006020	FD400008	EXPS	GENA
FCDS	FIRE COMMUNICATIONS DISPATCH & SUPPORT	9002	006020	FD400009	EXPS	GENA
GIS	GIS/MAPS AND GRAPHICS	2003	006010	FS030001	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	003040	FD300008	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	006010	FD400001	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	006010	FD600024	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	003040	FS030001	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	006010	FS030012	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	003040	FS030035	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	006010	FS030041	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	006020	FS030042	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	003040	FS030054	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	003040	FS030064	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	006010	FS030069	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	003040	FS030086	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	006010	FS03041P	EXPS	GENA
MIS	MANAGEMENT INFORMATION SYSTEMS	2004	003040	FS03HSS1	EXPS	GENA

The above list shows a summary of work orders for each unit. Check AB12 Account Detail for the budget amount and line description of the work order.

For new work order creation/closure of any special (one-time) or ongoing expense, contact ASB Budget Unit. If you have any questions regarding monthly expense reports, budget amounts, or work orders, contact Budget Unit staff.

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 EXPENSE WORK ORDER LIST

WORK ORDER	UNIT	WORK ORDER DESCRIPTION
ADMINISTRATION		
FSARBI38	1001	Arbitrator Expense (Unfunded)
FS030001	1001	Burial Expense - MOU Requirement
FS030001	1001	Fire Service Day Outreach - LN# 48
FS030001	1001	Office Supplies and Exp - Planning/Fire Chief's Subs, Memberships & Registration
FS030001	1001	Petty Cash
FS030001	1001	Petty Cash - Administration
FS030001	1001	Travel - Undesignated Department-wide
See TSB on WO	1001	VET Expense (Requires approved F225 and TSB issued WO)
ADMINISTRATIVE OPERATIONS CHIEF DEPUTY		
FS030003	3003	Civilian Employee Recognition Awards Fund
FS030003	3003	Office Supplies
FS030003	3003	Operating Expense - OPS
FS030003	3003	Petty Cash
FS030003	3003	Petty Cash
FS030003	3003	Reserve for Building Admin/GSD Transfer
FS030003	3003	Reserve for Deficit Offset
FS030003	3003	Reserve for Deficit Offset
See TSB on WO	3003	VET Expense (Requires approved F225 and TSB issued WO)
AIR OPERATIONS		
FD300003	5002	Air Ops Personal Protective Equipment
FD300003	5002	Crash/Airport Personal Protective Equipment
FD300003	5002	Helitanker Lease - Erickson Air Crane - LN# 4 Continue One-Time Funding \$346,790 in FY 25-2
FD300003	5002	Night Vision Goggles Recertification
FD300003	5002	Pilot Proficiency Professional Services - LN# 5
FSKYTRAC	5002	Skytrac - Automated Flight Following Service for 6 LAFD Helicopters (charges are based on flight)
FD300003	5002	Test Hel Floatation Equip
FD300003	5002	Training - Helicopter AW 139 and Bell 206 Recurring
FD300003	5002	Training - Helicopter AW 139 Initial
FD300003	5002	Training Program - Helicopter
FD300003	5002	Training, Seminar & Assoc Fees
FD300003	5002	Travel - Helicopter AW139 Recurrent & Simulator Training
FD300003	5002	Uniforms, VNY Airport
AIRPORT INDUSTRIAL UNIT		
FD600012	4013	Airport Fire Inspectors - One-Time Funding for Airport Inspection Unit
FD600012	4013	Airport Fire Inspectors - One-Time Funding for Airport Inspection Unit
ARSON, COUNTER TERRORISM & FIRE PREVENTION		
FD100001	5001	Arson Canine Unit
FD300002	5001	ARSON Equipment, Supplies and Services
FD100001	5001	Arson Investigations
FD100001	5001	Arson Supplies, Ammunitions and Seminars
FD100001	5001	Computer-Aided Legal Research Services - LN# 1
FD100001	5001	Fire Prevention Training Manual, Fireworks Materials, Jr Fire Program
BRUSH CLEARANCE		
FD600002	4001	BCU - Brush Clearance Contracts
FD600002	4001	BCU - Office Supplies/Maps, County Assessor's
FD600002	4001	BCU - Pamphlets, Brush Clearance Mailings and Billings
FD600014	4001	BCU - Vehicle Rentals (Enterprise)

WORK ORDER	UNIT	WORK ORDER DESCRIPTION
BUILDING ADMINISTRATION		
FS000013	6001	Appliance Maintenance - Fire Stations
FS000022	6001	Appliance Maintenance Contract (Industrial Electric)
FS000009	6001	Diesel Exhaust Capture System
FS010001	6001	Environmental Compliance Waste Disposal (Clean Harbors) - LN# 26
FS010007	6001	Equipment Replacement Program - Extractor Replacement & Maintenance
FS000013	6001	Ice Machine, Tree Planting (Trimming)
FS000010	6001	Pest Control Service
COMMUNITY LIAISON UNIT		
FS030001	1002	Fire Safety Handout Literature
FS030001	1002	Fire Service Day Literature/Materials
FS030001	1002	Fire Service Day Supplies
FS030001	1002	Office Supplies and Expense - Community Liaison
DEVELOPMENT SERVICES		
FD600003	4002	Cellular Phone Service Construc Indust
FD600003	4002	Construction Billing Services - LN# 11
FD600003	4002	Construction Services - Office Supplies
FD600003	4002	Operating Expense - Construction Services
DISASTER RESPONSE		
FD300004	5003	CERT Program/Training (Community Emerg Resp Teams)
FD300004	5003	Cert Program/Training, Community Relations
FD300004	5003	Photocopy Use and Supplies
FD300004	5003	Printing - Disaster Prep/CERT Program/Training (Community Events)
FD300004	5003	Scuba Equip Repairs
FD300004	5003	Sea Doo Maintenance - S/W Rescue
FD300004	5003	Swift Water Personal Protective Equipment
FD300004	5003	Swift Water Rescue
DIVERSITY, EQUITY AND INCLUSION DIVISION		
FS000001	6012	Office and Administrative Supplies - DEI (funds move to TSB Office & Adm line)
EMERGENCY MEDICAL SERVICES BUREAU		
FD300049	8001	Cardiac Monitors - Delete One-Time Exp Funding in FY24-25
FD300049	8001	Cardiac Monitors - Reappropriation to FY 24-25 (\$1,700,000)
FD300002	8001	Emergency Medical Services Compliance Audit - LN# 16
FD300008	8001	Emergency Medical Services Wireless Service - LN# 17
FD300013	8001	GEMT Ground Emergency Medical Transport Program Administration - LN# 19 (SACMETRO)
FKCSMEDS	8001	KAISER - Controlled Substance Medications (Requires Approved F225)
FKCSTEMP	8001	KAISER - Controlled Substance Temporary Pharmacist (Requires Approved F225)
FKMEDSTN	8001	KAISER - PYXIS Medstations Monthly Lease (Requires Approved F225)
FD300002	8001	Office Supplies - EMS Enhancement
FD300002	8001	Operating Expense - EMS Enhancement
FD300051	8001	PP-GEMT Intergovernmental Transfer Program participation exp - LN# 20
FD300002	8001	Transportation Expense
FS000020	8001	Uniforms - Emergency Appointment Paramedics (EAPs) - Continue One-Time Exp Funding in F
EMERGENCY MEDICAL SERVICES TRAINING UNIT		
FD300052	6005	Paramedic Training Program - Continue Time Exp Funding in FY 25-26
FD300002	6005	PM Reaccred - State
FD300002	6005	PM State DOJ Fingerprinting
FD300002	6005	PM Training UCLA
FD300002	6005	PM Tuition/Initial Cert - CO-DHS
EMERGENCY MEDICAL SERVICES UNIT		
FD300002	6002	EMT Training Textbooks/Cert/Recert Tuition - ELAC
FD300002	6002	Operating Expense (Emerg Med Serv Staff)

WORK ORDER	UNIT	WORK ORDER DESCRIPTION
EMERGENCY OPERATIONS		
FD300008	5004	Ambulance Transportation Billing Collection - ADPI - LN# 15
FDLVBURN	5004	ARFF - FS80 FAA Part 139 Recertification Live Burn Training (Reimbursable by LAWA, \$88,400
FD300002	5004	Jr. Fire Program - Advertising
FD300002	5004	Petty Cash
FD300002	5004	Petty Cash
FD300002	5004	Signs, Permanent - MTS. Area
See TSB on WO	5004	VET Expense (Requires approved F225 and TSB issued WO)
EMERGENCY OPERATIONS CHIEF DEPUTY		
FKPHARMA	7002	KAISER - Pharmaceuticals for Restocking Ambulances
FKEXPENS	7002	KAISER Expense (Requires approved F225)
FKTRAINING	7002	KAISER Expense (Requires approved F225)
FKTRAVEL	7002	KAISER Expense (Requires approved F225)
FD300002	7002	Office Supplies - Emergency Operations
FD300002	7002	Operating Expense-Emergency Operations
See TSB on WO	7002	VET Expense (Requires approved F225 and TSB issued WO)
FINANCIAL MANAGEMENT DIVISION		
See ASB on WO	2002	As-Needed Administrative Support Staffing - LN# 46 (See ASB for WO#)
FS030001	2002	Bulletins & Newsletters/Printing - Manuals & Orders
FS030001	2002	Computer Replacements
FS030001	2002	Dues & Subscriptions -Continuing/Chamber of Commerce/EMS Subscriptions
FSFINE38	2002	Fines and Penalties
FS030001	2002	FMD - Office Supplies/Manuals & Orders
FS030001	2002	FMD - Operating Expense
FS030001	2002	NFPA Memberships and Subscriptions
FS030001	2002	Office Supplies - ASB Main Office
FS030001	2002	Office Supplies Accounting/Payroll (includes new Payroll Support positions)
FS030001	2002	Operating Supplies Accounting/Payroll (includes new Payroll Support positions)
FS030001	2002	Petty Cash
FS030001	2002	Petty Cash
FS030001	2002	Photocopier Rental and Maintenance - LN# 54
FS030001	2002	Photographer and Video Production Services - LN# 53
FS030001	2002	Printing Accounting - Brush Billings
FS030001	2002	Printing Accounting - Industrial Commercial Billings
See TSB on WO	2002	VET Expense (Requires approved F225 and TSB issued WO)
FIRE COMMISSION		
FS030001	1005	Close Captioning Services for Fire Comm Meetings (Teleperformance Rapidtext) - LN# 29
FS030001	1005	Office Supplies and Expense - Commission
FIRE COMMUNICATIONS DISPATCH & SUPPORT		
FD400009	9002	Communication Equipment (Cellular Accessories)
FD400008	9002	Communication Equipment (Cellular Phones)
FD400004	9002	Communication Equipment (Radios, C-33's, etc)
FD400006	9002	Communications Equipment (Voice, Data, Broadband Communications) - Delete One-Time Exp
FD400005	9002	Communications Maintenance
FD400002	9002	Telecom Services (Phone Equipment, Satellite Phone Rental,Dispatch System,Switch Replace
FD400002	9002	Telecom Services/Broadband (Cellular Phone Service & Pagers/broadband)
FD400007	9002	Voice Radio System Upgrade - Delete One-Time Exp Funding in FY 24-25 (Motorola Solutions)
FIRESTATLA		
FS030008	1004	Fire Stat Office Supplies
FS030008	1004	Fire Stat Operating Expense

WORK ORDER	UNIT	WORK ORDER DESCRIPTION
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FPB & FIRE MARSHAL'S OFFICE

FD600003	4003	Brush Database Hosting Services - LN# 10
FD600003	4003	Fire Marshal-Office Supplies & Expense
FD600003	4003	FMO Christmas Tree Safety Tags (GSD)
FD600018	4003	FPB - FIMS Telephone/Laptop Connectivity for Inspectors
FD600003	4003	FPB - Office Supplies, Petty Cash
FD600003	4003	FPB - Petty Cash
FD600003	4003	FPB - Petty Cash
FD600028	4003	Nexus Feasibility Study - Delete One-Time Exp Funding in FY 24-25 LN# 14
See TSB on WO	4003	VET Expense (Requires approved F225 and TSB issued WO)

GIS/MAPS AND GRAPHICS

FS030001	2003	GIS Licensing - One Time Exp Finding in FY 25-26
FS030001	2003	Printing, Copies, Miscellaneous
FS030001	2003	Supplies - Maps and Graphics (Thomas Guide, etc.)

HAZARDOUS MATERIALS/CUPA

FD500001	4004	CUPA - Enforcement Support (New in FY 25-26)
FD500001	4004	CUPA - Enforcement Support (New in FY 25-26)
FD500001	4004	CUPA - Haz Mat Printing
FD500001	4004	CUPA - Office Supplies and Equipment
FD500001	4004	CUPA - Oversight Enhancement (New in FY 25-26)
FD500001	4004	CUPA - Oversight Enhancement (New in FY 25-26)
FD500004	4004	CUPA - Seminars/Workshops/Subscriptions
FD500003	4004	CUPA - Toughbooks Connectivity (\$40/month x 14 laptops)
FD500011	4004	CUPA Data Management Software - One-Time Exp Funding in FY 25-26
FD500010	4004	Environmental Compliance Waste Disposal (Clean Harbors) - LN# 9
FD500001	4004	Hazardous Materials Program Plan Update - CUPA - LN# 6
FD500001	4004	Property Data Tracking Services - CUPA - LN# 7

HOMELAND SECURITY

FD300002	7003	CBRNE HAZMAT Section equipment, supplies and service
FD300002	7003	CBRNE HAZMAT Section equipment, supplies and service_budget 2
FD300002	7003	Cellular Phone and Pager Service Charges - LAWA Captain II - Planning
FD300002	7003	Homeland Security Enhancement Phase II - Planning Staff
FD300002	7003	Homeland Security Enhancement Phase II - Training Staff
FD300002	7003	Operating Expense - Homeland Security Phase II
FD300002	7003	Operating Expense - Homeland Security Phase II - Training
FD300002	7003	USAR Equipment, Supplies and Services

HYDRANTS

FD600004	4005	Hydrants - Office Supplies, Consumable
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IN-SERVICE TRAINING

FS000002	6003	Office and Administrative - In Service Training/Regional Training Academy
FS000002	6003	Operating Expense - Program Devt/In-Service Training/Regional Training Academy
FS000002	6003	Printing - In-Service Training
FS000002	6003	Transportation Expense - Med/Psych Serv Staffing

LEGAL AND RESEARCH

FD600003	4006	Legal - Office Supplies
FD600003	4006	Property Data Tracking Services (Brush Clearance) - Lexis/Nexis - LN# 13
FD600003	4006	Research Library Binding
FD600003	4006	RU - Subscriptions Reference Material
FD600003	4006	State & County Document Services

WORK ORDER	UNIT	WORK ORDER DESCRIPTION
MANAGEMENT INFORMATION SYSTEMS		
FS030064	2004	Complaint Tracking System - LN# 45
FS030042	2004	Computer Hardware & Accessories
FD300008	2004	Electronic Patient Care Reporting (Field Data Capture Services) LN# 18
FD600024	2004	FIMS BuildLA Project - Reappropriation to FY 24-25 - LN# 12 (Funds in 3040/6010)
FD600024	2004	FIMS BuildLA Project - Reappropriation to FY 25-26
FS03HSS1	2004	Hardware & Software Support - LN# 35 Continue One-Time Exp Funding in FY 25-26
FD400001	2004	Maintenance, Digitized Voice System (Locution SW) - Moved to Software Renewals line
FS030035	2004	NSS Replacement - Reappropriation to FY 24-25 - LN# 39
FS030086	2004	Payroll Integration Software (New in FY 25-26) - One-Time Funding in FY 25-26 LN#41
FS030001	2004	Professional Services (Contractual Services - LN# 31, 33) - Consolidated
FS030054	2004	Regulatory Compliance Tracking System - CUPA - LN# 8
FS030069	2004	ServiceNow Software (Legacy Systems) - Continue One-Time Exp Funding in FY 25-26
FS030041	2004	Software Renewals
FS03041P	2004	Software Purchases
FS03041P	2004	Software Purchases
FS030041	2004	Software Renewals
FS030012	2004	Unfunded Software Maintenance/Renewals
MEDICAL LIAISON UNIT		
FS030001	3002	Operating Expense - Medical Liaison Unit, Wellness Program
METRO FIRE COMMUNICATIONS		
FD400001	7004	Dispatcher Equipment/Accessories
FD400001	7004	Office Supplies (Tape Replacement, others - MFC)
OPERATIONS CENTRAL BUREAU		
FD300014	5007	Central Bureau Office Supplies
FD300014	5007	Central Bureau Operating Expense
See TSB on WO	5007	VET Expense (Requires approved F225 and TSB issued WO)
OPERATIONS SOUTH BUREAU		
FD300015	5008	South Bureau Office Supplies
FD300015	5008	South Bureau Operating Expense
See TSB on WO	5008	VET Expense (Requires approved F225 and TSB issued WO)
OPERATIONS VALLEY BUREAU		
FD300016	5009	Valley Bureau Office Supplies
FD300016	5009	Valley Bureau Operating Expense
See TSB on WO	5009	VET Expense (Requires approved F225 and TSB issued WO)
OPERATIONS WEST BUREAU		
FD300017	5010	ARFF Training Compliance Supplies (new in FY 25-26)
See TSB on WO	5010	VET Expense (Requires approved F225 and TSB issued WO)
FD300017	5010	West Bureau Office Supplies
FD300017	5010	West Bureau Operating Expense
PERSONNEL SERVICES SECTION		
FSEGO38	2005	Ergonomic Supplies and Equipment - Unfunded
FS030001	2005	Insignia/Badges/Medal of Valor/Name Plates/Uniform Accessories
FS030001	2005	Office Supplies/Personal Property Damage
FS030001	2005	Operating Expenses/Photo ID Film , Badges
FS030001	2005	Reasonable Accommodation
PHOTO VIDEO UNIT		
FD300002	6006	Digital Media - Photo Video
PROFESSIONAL STANDARDS DIVISION		
FS030002	1003	Hearing Reporter Professional Services - Board of Rights - LN# 52
FS030002	1003	Office and Administrative/Training - PSD
FS030002	1003	Operating Expenses - PSD/Internal Affairs
FS030002	1003	Professional Standards Division - Printing Miscellaneous

WORK ORDER	UNIT	WORK ORDER DESCRIPTION
PUBLIC ACCESS DEFIBRILLATOR		
FS030004	6004	Automated External Defibrillator Training Professional Services - LN# 25
FS030004	6004	Cellular Phone & Serv Charges - PAD Sr MA I
FS030004	6004	Office & Administrative - Public Access Defibrillator
FS030004	6004	PAD Program Operating Expenses
FS030004	6004	PAD Program Training & AED Supplies/Accessories
PUBLIC SAFETY		
FD600005	4007	Valley Public Safety-Office Supplies
QUALITY IMPROVEMENT UNIT		
FD300002	6007	Office and Administrative - Quality Improvement Unit
FD300002	6007	Operating Expense - Quality Improvement Unit
RECRUIT SERVICES SECTION		
FS000012	6008	Construction Materials - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25
FS000003	6008	Construction Materials - Recruit Services
FS000012	6008	Office Supplies - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26
FS000003	6008	Office Supplies - Recruit Services
FS000012	6008	Operating Expense - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-2
FS000012	6008	Operating Expense - Firefighter Recruit Training DT81 - Delete One-Time Exp Funding in FY 24
FS000003	6008	Operating Expense - Recruit Services
FS000020	6008	Operating Supplies - Emergency Appointment Paramedics (EAPs) - Delete One-Time Exp Fundi
FS000012	6008	Printing - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26
FS000003	6008	Printing - Nameplates, Fire Station forms, S&M forms
FS000012	6008	Uniforms - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26
FS000012	6008	Uniforms - Firefighter Recruit Training DT81 - Delete One-Time Exp Funding in FY 24-25
FS000012	6008	Water Control Devices - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 2
FS000012	6008	Water Control Devices - Firefighter Recruit Training DT81 -Delete One-Time Exp Funding in FY
FS000003	6008	Water Control Devices - Recruit Services
RECRUITMENT SECTION		
FS000016	6011	Office and Administrative - Firefighter Recruitment Unit Office Supplies
FS000016	6011	Operating Expense - FRS
RISK MANAGEMENT SECTION		
FS030003	3004	Office and Administrative - Risk Mgt Section
FS030003	3004	Operating Expense - Risk Mgt Section

WORK ORDER	UNIT	WORK ORDER DESCRIPTION
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SUPPLY AND MAINTENANCE DIVISION		
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FS010001	6009	All Other Construction Materials
FS010001	6009	Auto Parts/Tires - additonal funding for inflationary cost increase for emergency vehicle parts in
FS010022	6009	Body Armor
FS010001	6009	Bulk Oxygen
FS010001	6009	Chairs
FS010001	6009	Copier Supplies
FS010001	6009	Cylinder Testing (Moved funds to Equipment Maintenance Line)
FS010001	6009	Diagnostic Software (SHOPS)
FS010001	6009	DMV Pollution Cont. Lic.
FS010001	6009	EMS Reports (902M)
FS010001	6009	EMS Training Mannequin (Moved funds to LifePak15 Monitor/Defibrillator Certification)
FD500001	6009	Environmental Compliance-Hazardous Waste Generator Permit Fees
FS010025	6009	Equipment Maintenance
FS010007	6009	Equipment Replacement Program (See 6020 Equip List AB12)
FS010027	6009	Extinguishing Agents
FS010001	6009	Field Medical Supplies
FS010001	6009	Field Medical Supplies for 25 BLS Fire Companies to ALS
FS010003	6009	Fire Station Office Supplies (excludes Toner)
FS010002	6009	Fire Station Toner for HP Printers (new not recycled)
FS010001	6009	Fire Tractor Nomex Suits/TRACTOR
FS010001	6009	Fireboat Maintce (Harbor Reimbursement)
FS010011	6009	Fireboat Maintce (Harbor Reimbursement) - Boat 1 - one-time funding for FY 25-26
FS010018	6009	Fireboat Maintce (Harbor Reimbursement) - Boat 16 Port Shank Swift Water Rescue
FS010019	6009	Fireboat Maintce (Harbor Reimbursement) - Boat 17 Port Reserve Boat
FS010012	6009	Fireboat Maintce (Harbor Reimbursement) - Boat 2 - one-time funding for FY 25-26
FS010013	6009	Fireboat Maintce (Harbor Reimbursement) - Boat 3 - one-time funding for FY 25-26
FS010014	6009	Fireboat Maintce (Harbor Reimbursement) - Boat 4 - one-time funding for FY 25-26
FS010015	6009	Fireboat Maintce (Harbor Reimbursement) - Boat 5 - one-time funding for FY 25-26
FS010001	6009	Fireboat Maintce (Harbor Reimbursement) - Reserve for Boats 1-5
FS010005	6009	Firefighter Final Year Replacement of PPE/Turnout Gear - Delete One-Time Exp Funding
FS010001	6009	Firefighting Tools, All Other
FS010001	6009	Fittings
FS010026	6009	Food, Rehab
FS010001	6009	Gloves, Driver, Leather
FS010001	6009	Gloves, Electrician
FS010001	6009	Hand Tools
FS010001	6009	Hose New/Repair
FS010001	6009	LifePak15 Monitor/Defibrillator Certification
FS010001	6009	Light Vehicle Engine Diagnosis
FS010001	6009	Lubricants/Fees
FS010001	6009	Lumber and Fasteners
FS010001	6009	Metro Rail - Vehicle Maintenance
FS010001	6009	NFPA Standards
FS010001	6009	Office Supplies, General-Consumable-Non Consumable
FS010001	6009	Operating Expenses - S&M Support
FS010001	6009	Paint, Plumbing & Fasteners
FS010001	6009	Personal Protective Equipment
FS010001	6009	Rechargeable 10V Nimh Battery, Thermal Imager
FS010001	6009	Reflective Material
FS010001	6009	Regulator, Oxygen W/Liter Flow
FS010001	6009	Research and Development
FS010006	6009	SCBA (Mask, Amplifiers, etc.)
FS010001	6009	SCUBA
FS010001	6009	Steel
FS010008	6009	Supplies/Services (i.e. Janitorial Supplies, Laundry, Operating Supplies/FS, etc.)
FS010001	6009	Thomas Guide, Map Book - (Funds moved to Fire Station Toner for HP Printers)
FS010001	6009	Toilet Rental
FS010001	6009	Tools - Miscellaneous

WORK ORDER	UNIT	WORK ORDER DESCRIPTION
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SUPPLY AND MAINTENANCE DIVISION		
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FS010001	6009	Towing Service
FS010024	6009	Training Funds for Mechanics
FS010017	6009	Turnout Gear Cleaning Services (Inspection and Maintenance) - LN# 29
FS010001	6009	Uniforms Work
FS010023	6009	Uniforms, Cadet Program

TERRORISM GROUP		
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FD300002	5005	Office Supplies - Terrorism Prep
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TRAINING AND SUPPORT BUREAU		
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FCEXPENS	6010	CAL-JAC Expense (Requires approved F225)
FS000001	6010	Frank Hotchkin Memorial Training Center Security Services (Close Range) - LN# 24
FS000001	6010	Office and Administrative - Training & Support
FS000001	6010	Operating Supplies - Training & Support
FS000001	6010	Petty Cash
FS000001	6010	Petty Cash
FS000001	6010	Training - General (\$4,879 moved to Loc 192)
See TSB on WO	6010	VET Expense (Requires approved F225 and TSB issued WO)

WILDLAND FUEL MANAGEMENT		
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FD300006	5006	Operating Expenses - Wildland Fuel Mgt
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LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - DEPT EXPENSE ACCOUNT SUMMARY

ACCOUNT		FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET
002120	PRINTING AND BINDING	\$368,105	(\$15,000)	\$353,105
002130	TRAVEL EXPENSE	\$23,070	\$0	\$23,070
003030	CONSTRUCTION MATERIALS	\$268,755	\$0	\$268,755
003040	CONTRACTUAL SERVICES	\$17,396,964	(\$2,631,255)	\$14,765,709
003070	BRUSH CONTRACTS	\$3,500,000	\$0	\$3,500,000
003090	FIELD EQUIPMENT EXPENSE	\$3,709,604	\$5,400,000	\$9,109,604
003120	INVESTIGATIONS	\$5,400	\$0	\$5,400
003260	RESCUE SUPPLIES AND EXPENSE	\$3,588,420	\$0	\$3,588,420
003310	TRANSPORTATION EXPENSE	\$3,158	\$0	\$3,158
004430	UNIFORMS	\$4,445,379	(\$100,023)	\$4,345,356
004450	WATER CONTROL DEVICES	\$924,142	(\$108,082)	\$816,060
006010	OFFICE AND ADMINISTRATIVE	\$3,096,301	\$936,848	\$4,033,149
006020	OPERATING SUPPLIES	\$8,345,160	(\$2,679,950)	\$5,665,210
3840JB	VET FUND 40J	\$0	\$0	\$0
3844RA	KAISER FUND 44R	\$0	\$0	\$0
38M201	CAL-JAC FUND 40K	\$0	\$0	\$0
DEPARTMENT TOTAL		\$45,674,458	\$802,538	\$46,476,996

LOS ANGELES FIRE DEPARTMENT - FY 2025-25 ADOPTED BUDGET - EXPENSE ACCOUNT SUMMARY BY PROGRAM

		FY 2024-25 ADOPTED BUDGET:	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET:
PROGRAM : AC3801 ARSON INVESTIGATION AND COUNTER-TERRORISM				
002120	PRINTING AND BINDING	\$30,969	\$0	\$30,969
003040	CONTRACTUAL SERVICES	\$6,000	\$0	\$6,000
003120	INVESTIGATIONS	\$5,400	\$0	\$5,400
006010	OFFICE AND ADMINISTRATIVE	\$22,805	\$0	\$22,805
			TOTAL	\$65,174
PROGRAM : AH3808 EMERGENCY AMBULANCE SERVICE				
003040	CONTRACTUAL SERVICES	\$6,407,895	\$0	\$6,407,895
003310	TRANSPORTATION EXPENSE	\$1,622	\$0	\$1,622
006010	OFFICE AND ADMINISTRATIVE	\$23,654	\$0	\$23,654
006020	OPERATING SUPPLIES	\$26,665	\$0	\$26,665
3840JB	VET FUND 40J	\$0	\$0	\$0
3844RA	KAISER FUND 44R	\$0	\$0	\$0
			TOTAL	\$6,459,836
PROGRAM : AF3806 FIRE PREVENTION				
002120	PRINTING AND BINDING	\$73,615	\$0	\$73,615
003040	CONTRACTUAL SERVICES	\$639,500	(\$550,000)	\$89,500
003070	BRUSH CONTRACTS	\$3,500,000	\$0	\$3,500,000
006010	OFFICE AND ADMINISTRATIVE	\$119,443	\$3,000	\$122,443
006020	OPERATING SUPPLIES	\$11,284	\$10,902	\$22,186
3840JB	VET FUND 40J	\$0	\$0	\$0
			TOTAL	\$3,807,744
PROGRAM : AF3803 FIRE SUPPRESSION				
002120	PRINTING AND BINDING	\$34,334	\$0	\$34,334
002130	TRAVEL EXPENSE	\$20,070	\$0	\$20,070
003030	CONSTRUCTION MATERIALS	\$4,866	\$0	\$4,866
003040	CONTRACTUAL SERVICES	\$4,275,955	\$218,745	\$4,494,700
004430	UNIFORMS	\$68,533	\$0	\$68,533

LOS ANGELES FIRE DEPARTMENT - FY 2025-25 ADOPTED BUDGET - EXPENSE ACCOUNT SUMMARY BY PROGRAM

		FY 2024-25 ADOPTED BUDGET:	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET:
PROGRAM : AF3803 FIRE SUPPRESSION				
006010	OFFICE AND ADMINISTRATIVE	\$235,141	\$0	\$235,141
006020	OPERATING SUPPLIES	\$2,742,235	(\$2,543,836)	\$198,399
3840JB	VET FUND 40J	\$0	\$0	\$0
TOTAL				\$5,056,043
PROGRAM : AG3850 GENERAL ADMINISTRATION AND SUPPORT				
002120	PRINTING AND BINDING	\$102,072	\$0	\$102,072
002130	TRAVEL EXPENSE	\$3,000	\$0	\$3,000
003040	CONTRACTUAL SERVICES	\$318,450	\$0	\$318,450
006010	OFFICE AND ADMINISTRATIVE	\$396,621	\$3,300	\$399,921
006020	OPERATING SUPPLIES	\$236,398	\$5,901	\$242,299
3840JB	VET FUND 40J	\$0	\$0	\$0
TOTAL				\$1,065,742
PROGRAM : AF3805 HAZARDOUS MATERIALS ENFORCEMENT				
002120	PRINTING AND BINDING	\$28,395	\$0	\$28,395
003040	CONTRACTUAL SERVICES	\$308,550	\$0	\$308,550
006010	OFFICE AND ADMINISTRATIVE	\$50,918	\$4,000	\$54,918
006020	OPERATING SUPPLIES	\$80,000	\$9,083	\$89,083
TOTAL				\$480,946
PROGRAM : AF3804 METROPOLITAN FIRE COMMUNICATIONS				
006010	OFFICE AND ADMINISTRATIVE	\$325,250	\$0	\$325,250
006020	OPERATING SUPPLIES	\$70,586	\$0	\$70,586
TOTAL				\$395,836
PROGRAM : AG3848 PROCUREMENT MAINTENANCE AND REPAIR				
002120	PRINTING AND BINDING	\$15,345	\$0	\$15,345
003030	CONSTRUCTION MATERIALS	\$173,889	\$0	\$173,889
003040	CONTRACTUAL SERVICES	\$875,000	\$0	\$875,000
003090	FIELD EQUIPMENT EXPENSE	\$3,709,604	\$5,400,000	\$9,109,604
003260	RESCUE SUPPLIES AND EXPENSE	\$3,588,420	\$0	\$3,588,420

LOS ANGELES FIRE DEPARTMENT - FY 2025-25 ADOPTED BUDGET - EXPENSE ACCOUNT SUMMARY BY PROGRAM

		FY 2024-25 ADOPTED BUDGET:	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET:
PROGRAM : AG3848 PROCUREMENT MAINTENANCE AND REPAIR				
004430	UNIFORMS	\$2,616,577	\$0	\$2,616,577
004450	WATER CONTROL DEVICES	\$607,978	\$0	\$607,978
006010	OFFICE AND ADMINISTRATIVE	\$181,333	\$0	\$181,333
006020	OPERATING SUPPLIES	\$2,610,297	\$480,000	\$3,090,297
TOTAL				\$20,258,443
PROGRAM : AG3849 TECHNOLOGY SUPPORT				
002120	PRINTING AND BINDING	\$32,915	\$0	\$32,915
003040	CONTRACTUAL SERVICES	\$4,419,114	(\$2,300,000)	\$2,119,114
006010	OFFICE AND ADMINISTRATIVE	\$688,449	\$610,000	\$1,298,449
006020	OPERATING SUPPLIES	\$2,418,026	(\$750,000)	\$1,668,026
TOTAL				\$5,118,504
PROGRAM : AG3847 TRAINING				
002120	PRINTING AND BINDING	\$50,460	(\$15,000)	\$35,460
003030	CONSTRUCTION MATERIALS	\$90,000	\$0	\$90,000
003040	CONTRACTUAL SERVICES	\$146,500	\$0	\$146,500
003310	TRANSPORTATION EXPENSE	\$1,536	\$0	\$1,536
004430	UNIFORMS	\$1,760,269	(\$100,023)	\$1,660,246
004450	WATER CONTROL DEVICES	\$316,164	(\$108,082)	\$208,082
006010	OFFICE AND ADMINISTRATIVE	\$1,052,687	\$316,548	\$1,369,235
006020	OPERATING SUPPLIES	\$149,669	\$108,000	\$257,669
3840JB	VET FUND 40J	\$0	\$0	\$0
38M201	CAL-JAC FUND 40K	\$0	\$0	\$0
TOTAL				\$3,768,728
DEPARTMENT TOTAL:				\$46,476,996

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

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ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
1000 ADMINISTRATION (ADM)												
ADMINISTRATION												
002130	001	ADM	Travel - Undesignated Department-wide	1001	<input type="checkbox"/>	FS030001	EXP	GENA	\$3,000	\$0	\$3,000	No
003040	002	ADM	Fire Service Day Outreach - LN# 48	1001	<input type="checkbox"/>	FS030001	EXP	GENA	\$4,000	\$0	\$4,000	No
006010	003	ADM	Office Supplies and Exp - Planning/Fire Chief's Subs, Memberships & Registratio	1001	<input type="checkbox"/>	FS030001	EXP	GENA	\$21,800	\$0	\$21,800	No
006010	004	ADM	Petty Cash - Administration	1001	<input type="checkbox"/>	FS030001	EXP	GENA	\$500	\$0	\$500	No
006010	005	ADM	Arbitrator Expense (Unfunded)	1001	<input type="checkbox"/>	FSARBI38	EXP	GENA	\$0	\$0	\$0	No
006020	006	ADM	Burial Expense - MOU Requirement	1001	<input type="checkbox"/>	FS030001	EXP	GENA	\$18,012	\$0	\$18,012	No
006020	007	ADM	Petty Cash	1001	<input type="checkbox"/>	FS030001	EXP	GENA	\$0	\$0	\$0	No
3840JB	008	ADM	VET Expense (Requires approved F225 and TSB issued WO)	1001	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
ADMINISTRATION TOTAL:									\$47,312	\$0	\$47,312	
COMMUNITY LIAISON UNIT												
002120	009	CLU	Fire Safety Handout Literature	1002	<input type="checkbox"/>	FS030001	EXP	GENA	\$6,902	\$0	\$6,902	No
002120	010	CLU	Fire Service Day Literature/Materials	1002	<input type="checkbox"/>	FS030001	EXP	GENA	\$2,000	\$0	\$2,000	No
006010	011	CLU	Office Supplies and Expense - Community Liaison	1002	<input type="checkbox"/>	FS030001	EXP	GENA	\$7,437	\$0	\$7,437	No
006020	012	CLU	Fire Service Day Supplies	1002	<input type="checkbox"/>	FS030001	EXP	GENA	\$2,094	\$0	\$2,094	No
COMMUNITY LIAISON UNIT TOTAL:									\$18,433	\$0	\$18,433	
FIRE COMMISSION												
003040	013	COM	Close Captioning Services for Fire Comm Meetings (Teleperformance Rapidtext) - LN# 29	1005	<input type="checkbox"/>	FS030001	EXP	GENA	\$10,000	\$0	\$10,000	No
006010	014	COM	Office Supplies and Expense - Commission	1005	<input type="checkbox"/>	FS030001	EXP	GENA	\$2,000	\$0	\$2,000	No
FIRE COMMISSION TOTAL:									\$12,000	\$0	\$12,000	
FIRESTATLA												
006010	015	FST	Fire Stat Office Supplies	1004	<input type="checkbox"/>	FS030008	EXP	GENA	\$0	\$0	\$0	No
006020	016	FST	Fire Stat Operating Expense	1004	<input type="checkbox"/>	FS030008	EXP	GENA	\$0	\$0	\$0	No
FIRESTATLA TOTAL:									\$0	\$0	\$0	
PROFESSIONAL STANDARDS DIVISION												
002120	017	PSD	Professional Standards Division - Printing Miscellaneous	1003	<input type="checkbox"/>	FS030002	EXP	GENA	\$1,000	\$0	\$1,000	No
003040	018	PSD	Hearing Reporter Professional Services - Board of Rights - LN# 52	1003	<input type="checkbox"/>	FS030002	EXP	GENA	\$18,000	\$0	\$18,000	No
006010	019	PSD	Office and Administrative/Training - PSD	1003	<input type="checkbox"/>	FS030002	EXP	GENA	\$6,000	\$0	\$6,000	No
006020	020	PSD	Operating Expenses - PSD/Internal Affairs	1003	<input type="checkbox"/>	FS030002	EXP	GENA	\$4,600	\$0	\$4,600	No
PROFESSIONAL STANDARDS DIVISION TOTAL:									\$29,600	\$0	\$29,600	
ADMINISTRATION (ADM) BUREAU EXPENSE TOTAL									\$107,345	\$0	\$107,345	

BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
2000 ADMINISTRATIVE SERVICES BUREAU (ASB)												
FINANCIAL MANAGEMENT DIVISON												
002120	021	FMD	Bulletins & Newsletters/Printing - Manuals & Orders	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$46,876	\$0	\$46,876	No
002120	022	FMD	Printing Accounting - Brush Billings	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$40,294	\$0	\$40,294	Yes
002120	023	FMD	Printing Accounting - Industrial Commercial Billings	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$5,000	\$0	\$5,000	Yes
003040	024	FMD	Photocopier Rental and Maintenance - LN# 54	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$176,450	\$0	\$176,450	No
003040	025	FMD	Photographer and Video Production Services - LN# 53	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$20,000	\$0	\$20,000	No
003040	026	FMD	As-Needed Administrative Support Staffing - LN# 46 (See ASB for WO#)	2002	<input type="checkbox"/>	See ASB on WO	EXP	GENA	\$100,000	\$0	\$100,000	No
006010	027	FMD	Office Supplies - ASB Main Office	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$12,166	\$0	\$12,166	No
006010	028	FMD	Dues & Subscriptions -Continuing/Chamber of Commerce/EMS Subscriptions	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$20,815	\$0	\$20,815	No
006010	029	FMD	Petty Cash	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$0	\$0	\$0	No
006010	030	FMD	FMD - Office Supplies/Manuals & Orders	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$9,713	\$0	\$9,713	No
006010	031	FMD	Office Supplies Accounting/Payroll (includes new Payroll Support positions)	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$6,000	\$3,300	\$9,300	No
006010	032	FMD	Computer Replacements	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$28,000	\$0	\$28,000	No
006010	033	FMD	Fines and Penalties	2002	<input type="checkbox"/>	FSFINE38	EXP	GENA	\$0	\$0	\$0	No
006020	034	FMD	FMD - Operating Expense	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$9,481	\$0	\$9,481	No
006020	035	FMD	Petty Cash	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$0	\$0	\$0	No
006020	036	FMD	Operating Supplies Accounting/Payroll (includes new Payroll Support positions)	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$30,600	\$5,901	\$36,501	No
006020	037	FMD	NFPA Memberships and Subscriptions	2002	<input type="checkbox"/>	FS030001	EXP	GENA	\$9,000	\$0	\$9,000	No
3840JB	038	FMD	VET Expense (Requires approved F225 and TSB issued WO)	2002	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
FINANCIAL MANAGEMENT DIVISON TOTAL:									\$514,395	\$9,201	\$523,596	
PERSONNEL SERVICES SECTION												
006010	039	PSS	Office Supplies/Personal Property Damage	2005	<input type="checkbox"/>	FS030001	EXP	GENA	\$2,000	\$0	\$2,000	No
006010	040	PSS	Reasonable Accommodation	2005	<input type="checkbox"/>	FS030001	EXP	GENA	\$3,347	\$0	\$3,347	No
006010	041	PSS	Ergonomic Supplies and Equipment - Unfunded	2005	<input type="checkbox"/>	FSERGO38	EXP	GENA	\$0	\$0	\$0	No
006020	042	PSS	Operating Expenses/Photo ID Film , Badges	2005	<input type="checkbox"/>	FS030001	EXP	GENA	\$22,764	\$0	\$22,764	No
006020	043	PSS	Insignia/Badges/Medal of Valor/Name Plates/Uniform Accessories	2005	<input type="checkbox"/>	FS030001	EXP	GENA	\$38,131	\$0	\$38,131	No
PERSONNEL SERVICES SECTION TOTAL:									\$66,242	\$0	\$66,242	
ADMINISTRATIVE SERVICES BUREAU (ASB) BUREAU EXPENSE TOTAL									\$580,637	\$9,201	\$589,838	

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BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
3000 ADMINSTRATIVE OPERATIONS (AOP)												
MEDICAL LIAISON UNIT												
006020	044	MLU	Operating Expense - Medical Liaison Unit, Wellness Program	3002	<input type="checkbox"/>	FS030001	EXP	GENA	\$3,445	\$0	\$3,445	No
MEDICAL LIAISON UNIT TOTAL:									\$3,445	\$0	\$3,445	
ADMINSTRATIVE OPERATIONS CHIEF DEPUTY												
006010	045	OPS	Civilian Employee Recognition Awards Fund	3003	<input type="checkbox"/>	FS030003	EXP	GENA	\$1,288	\$0	\$1,288	No
006010	046	OPS	Petty Cash	3003	<input type="checkbox"/>	FS030003	EXP	GENA	\$0	\$0	\$0	No
006010	047	OPS	Office Supplies	3003	<input type="checkbox"/>	FS030003	EXP	GENA	\$2,652	\$0	\$2,652	No
006010	048	OPS	Reserve for Deficit Offset	3003	<input type="checkbox"/>	FS030003	EXP	GENA	\$43,494	\$0	\$43,494	No
006020	049	OPS	Operating Expense - OPS	3003	<input type="checkbox"/>	FS030003	EXP	GENA	\$2,650	\$0	\$2,650	No
006020	050	OPS	Petty Cash	3003	<input type="checkbox"/>	FS030003	EXP	GENA	\$0	\$0	\$0	No
006020	051	OPS	Reserve for Building Admin/GSD Transfer	3003	<input type="checkbox"/>	FS030003	EXP	GENA	\$30,000	\$0	\$30,000	No
006020	052	OPS	Reserve for Deficit Offset	3003	<input type="checkbox"/>	FS030003	EXP	GENA	\$9,000	\$0	\$9,000	No
3840JB	053	OPS	VET Expense (Requires approved F225 and TSB issued WO)	3003	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
ADMINSTRATIVE OPERATIONS CHIEF DEPUTY TOTAL:									\$89,084	\$0	\$89,084	
RISK MANAGEMENT SECTION												
006010	054	RMS	Office and Administrative - Risk Mgt Section	3004	<input type="checkbox"/>	FS030003	EXP	GENA	\$1,200	\$0	\$1,200	No
006020	055	RMS	Operating Expense - Risk Mgt Section	3004	<input type="checkbox"/>	FS030003	EXP	GENA	\$2,828	\$0	\$2,828	No
RISK MANAGEMENT SECTION TOTAL:									\$4,028	\$0	\$4,028	
ARSON, COUNTER TERRORISM & FIRE PREVENTION												
002120	195	ACT	Fire Prevention Training Manual, Fireworks Materials, Jr Fire Program	5001	<input type="checkbox"/>	FD100001	EXP	GENA	\$30,969	\$0	\$30,969	No
003040	196	ACT	Computer-Aided Legal Research Services - LN# 1	5001	<input type="checkbox"/>	FD100001	EXP	GENA	\$6,000	\$0	\$6,000	No
003120	197	ACT	Arson Investigations	5001	<input type="checkbox"/>	FD100001	EXP	GENA	\$5,400	\$0	\$5,400	No
006010	198	ACT	Arson Canine Unit	5001	<input type="checkbox"/>	FD100001	EXP	GENA	\$16,000	\$0	\$16,000	No
006010	199	ACT	Arson Supplies, Ammunitions and Seminars	5001	<input type="checkbox"/>	FD100001	EXP	GENA	\$6,505	\$0	\$6,505	No
006020	243	ACT	ARSON Equipment, Supplies and Services	5001	<input type="checkbox"/>	FD300002	EXP	GENA	\$10,556	\$0	\$10,556	No
ARSON, COUNTER TERRORISM & FIRE PREVENTION TOTAL:									\$75,430	\$0	\$75,430	
ADMINSTRATIVE OPERATIONS (AOP) BUREAU EXPENSE TOTAL									\$171,987	\$0	\$171,987	

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BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
4000 FIRE PREVENTION BUREAU (FPB)												
BRUSH CLEARANCE												
002120	056	BCU	BCU - Pamphlets, Brush Clearance Mailings and Billings	4001	<input type="checkbox"/>	FD600002	EXP	GENA	\$65,609	\$0	\$65,609	Yes
003070	057	BCU	BCU - Brush Clearance Contracts	4001	<input type="checkbox"/>	FD600002	EXP	GENA	\$3,500,000	\$0	\$3,500,000	Yes
006010	058	BCU	BCU - Office Supplies/Maps, County Assessor's	4001	<input type="checkbox"/>	FD600002	EXP	GENA	\$27,427	\$0	\$27,427	Yes
006010	059	BCU	BCU - Vehicle Rentals (Enterprise)	4001	<input type="checkbox"/>	FD600014	EXP	GENA	\$50,000	\$0	\$50,000	Yes
BRUSH CLEARANCE TOTAL:									\$3,643,036	\$0	\$3,643,036	
DEVELOPMENT SERVICES												
003040	060	CSU	Construction Billing Services - LN# 11	4002	<input type="checkbox"/>	FD600003	EXP	GENA	\$20,000	\$0	\$20,000	Yes
006010	061	CSU	Construction Services - Office Supplies	4002	<input type="checkbox"/>	FD600003	EXP	GENA	\$14,267	\$0	\$14,267	Yes
006010	062	CSU	Cellular Phone Service Construc Indust	4002	<input type="checkbox"/>	FD600003	EXP	GENA	\$7,560	\$0	\$7,560	Yes
006020	063	CSU	Operating Expense - Construction Services	4002	<input type="checkbox"/>	FD600003	EXP	GENA	\$2,432	\$0	\$2,432	Yes
DEVELOPMENT SERVICES TOTAL:									\$44,259	\$0	\$44,259	
FPB & FIRE MARSHAL'S OFFICE												
002120	064	FMO	FMO Christmas Tree Safety Tags (GSD)	4003	<input type="checkbox"/>	FD600003	EXP	GENA	\$6,000	\$0	\$6,000	No
003040	065	FMO	Brush Database Hosting Services - LN# 10	4003	<input type="checkbox"/>	FD600003	EXP	GENA	\$30,000	\$0	\$30,000	No
003040	066	FMO	Nexus Feasibility Study - Delete One-Time Exp Funding in FY 24-25 LN# 14	4003	<input type="checkbox"/>	FD600028	EXP	GENA	\$550,000	(\$550,000)	\$0	No
006010	067	FMO	FPB - FIMS Telephone/Laptop Connectivity for Inspectors	4003	<input type="checkbox"/>	FD600018	EXP	GENA	\$0	\$0	\$0	No
006010	068	FMO	FPB - Petty Cash	4003	<input type="checkbox"/>	FD600003	EXP	GENA	\$0	\$0	\$0	No
006010	069	FMO	Fire Marshal-Office Supplies & Expense	4003	<input type="checkbox"/>	FD600003	EXP	GENA	\$10,305	\$0	\$10,305	No
006010	070	FMO	FPB - Office Supplies, Petty Cash	4003	<input type="checkbox"/>	FD600003	EXP	GENA	\$4,204	\$0	\$4,204	No
006020	071	FMO	FPB - Petty Cash	4003	<input type="checkbox"/>	FD600003	EXP	GENA	\$0	\$0	\$0	No
3840JB	074	FMO	VET Expense (Requires approved F225 and TSB issued WO)	4003	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
FPB & FIRE MARSHAL'S OFFICE TOTAL:									\$600,509	(\$550,000)	\$50,509	
HAZARDOUS MATERIALS/CUPA												
002120	075	HMC	CUPA - Haz Mat Printing	4004	<input type="checkbox"/>	FD500001	EXP	GENA	\$28,395	\$0	\$28,395	Yes
003040	076	HMC	Hazardous Materials Program Plan Update - CUPA - LN# 6	4004	<input type="checkbox"/>	FD500001	EXP	GENA	\$38,550	\$0	\$38,550	Yes
003040	077	HMC	Property Data Tracking Services - CUPA - LN# 7	4004	<input type="checkbox"/>	FD500001	EXP	GENA	\$10,000	\$0	\$10,000	Yes
003040	078	HMC	Environmental Compliance Waste Disposal (Clean Harbors) - LN# 9	4004	<input type="checkbox"/>	FD500010	EXP	GENA	\$200,000	\$0	\$200,000	No
006010	079	HMC	CUPA - Office Supplies and Equipment	4004	<input type="checkbox"/>	FD500001	EXP	GENA	\$32,883	\$0	\$32,883	Yes
006010	080	HMC	CUPA - Toughbooks Connectivity (\$40/month x 14 laptops)	4004	<input type="checkbox"/>	FD500003	EXP	GENA	\$0	\$0	\$0	Yes
006010	081	HMC	CUPA - Seminars/Workshops/Subscriptions	4004	<input type="checkbox"/>	FD500004	EXP	GENA	\$18,035	\$0	\$18,035	Yes
006010	082	HMC	CUPA Data Management Software - One-Time Exp Funding in FY 25-26	4004	<input checked="" type="checkbox"/>	FD500011	EXP	GENA	\$0	\$360,000	\$360,000	No
006010	083	HMC	CUPA - Enforcement Support (New in FY 25-26)	4004	<input type="checkbox"/>	FD500001	EXP	GENA	\$0	\$800	\$800	Yes
006010	084	HMC	CUPA - Oversight Enhancement (New in FY 25-26)	4004	<input type="checkbox"/>	FD500001	EXP	GENA	\$0	\$3,200	\$3,200	Yes
006020	085	HMC	CUPA - Enforcement Support (New in FY 25-26)	4004	<input type="checkbox"/>	FD500001	EXP	GENA	\$0	\$1,816	\$1,816	Yes
006020	086	HMC	CUPA - Oversight Enhancement (New in FY 25-26)	4004	<input type="checkbox"/>	FD500001	EXP	GENA	\$0	\$7,267	\$7,267	Yes

BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR	ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
4000 FIRE PREVENTION BUREAU (FPB)													
HAZARDOUS MATERIALS/CUPA													
HAZARDOUS MATERIALS/CUPA									TOTAL:	\$327,863	\$373,083	\$700,946	
HYDRANTS													
006010	087	HYU	Hydrants - Office Supplies, Consumable		4005	<input type="checkbox"/>	FD600004	EXP	GENA	\$1,030	\$0	\$1,030	Yes
HYDRANTS									TOTAL:	\$1,030	\$0	\$1,030	
LEGAL AND RESEARCH													
002120	088	LLR	Research Library Binding		4006	<input type="checkbox"/>	FD600003	EXP	GENA	\$2,006	\$0	\$2,006	No
003040	089	LLR	Property Data Tracking Services (Brush Clearance) - Lexis/Nexis - LN# 13		4006	<input type="checkbox"/>	FD600003	EXP	GENA	\$39,500	\$0	\$39,500	No
006010	090	LLR	Legal - Office Supplies		4006	<input type="checkbox"/>	FD600003	EXP	GENA	\$1,000	\$0	\$1,000	No
006010	091	LLR	State & County Document Services		4006	<input type="checkbox"/>	FD600003	EXP	GENA	\$3,000	\$0	\$3,000	No
006020	092	LLR	RU - Subscriptions Reference Material		4006	<input type="checkbox"/>	FD600003	EXP	GENA	\$8,852	\$0	\$8,852	No
LEGAL AND RESEARCH									TOTAL:	\$54,358	\$0	\$54,358	
PUBLIC SAFETY													
006010	093	PSY	Valley Public Safety-Office Supplies		4007	<input type="checkbox"/>	FD600005	EXP	GENA	\$650	\$0	\$650	No
PUBLIC SAFETY									TOTAL:	\$650	\$0	\$650	
AIRPORT INDUSTRIAL UNIT													
006010	072	AIU	Airport Fire Inspectors - One-Time Funding for Airport Inspection Unit		4013	<input type="checkbox"/>	FD600012	EXP	GENA	\$0	\$3,000	\$3,000	No
006020	073	AIU	Airport Fire Inspectors - One-Time Funding for Airport Inspection Unit		4013	<input type="checkbox"/>	FD600012	EXP	GENA	\$0	\$10,902	\$10,902	No
AIRPORT INDUSTRIAL UNIT									TOTAL:	\$0	\$13,902	\$13,902	
FIRE PREVENTION BUREAU (FPB) BUREAU EXPENSE TOTAL										\$4,671,705	(\$163,015)	\$4,508,690	

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LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
6000 TRAINING AND SUPPORT BUREAU (TSB)												
BUILDING ADMINISTRATION												
003040	094	BAU	Environmental Compliance Waste Disposal (Clean Harbors) - LN# 26	6001	<input type="checkbox"/>	FS010001	EXP	GENA	\$500,000	(\$20,000)	\$480,000	No
003040	095	BAU	Appliance Maintenance Contract (Industrial Electric)	6001	<input checked="" type="checkbox"/>	FS000022	EXP	GENA	\$0	\$20,000	\$20,000	No
006010	096	BAU	Diesel Exhaust Capture System	6001	<input type="checkbox"/>	FS000009	EXP	GENA	\$120,000	\$0	\$120,000	No
006010	097	BAU	Pest Control Service	6001	<input type="checkbox"/>	FS000010	EXP	GENA	\$22,867	\$0	\$22,867	No
006010	098	BAU	Appliance Maintenance - Fire Stations	6001	<input type="checkbox"/>	FS000013	EXP	GENA	\$45,000	\$0	\$45,000	No
006020	099	BAU	Ice Machine, Tree Planting (Trimming)	6001	<input type="checkbox"/>	FS000013	EXP	GENA	\$6,643	\$0	\$6,643	No
006020	100	BAU	Equipment Replacement Program - Extractor Replacement & Maintenance	6001	<input type="checkbox"/>	FS010007	EXP	GENA	\$32,495	\$0	\$32,495	No
BUILDING ADMINISTRATION TOTAL:									\$727,005	\$0	\$727,005	
RECRUITMENT SECTION												
006010	101	FRS	Office and Administrative - Firefighter Recruitment Unit Office Supplies	6011	<input type="checkbox"/>	FS000016	EXP	GENA	\$28,990	\$0	\$28,990	No
006020	102	FRS	Operating Expense - FRS	6011	<input type="checkbox"/>	FS000016	EXP	GENA	\$18,970	\$0	\$18,970	No
RECRUITMENT SECTION TOTAL:									\$47,960	\$0	\$47,960	
IN-SERVICE TRAINING												
002120	103	IST	Printing - In-Service Training	6003	<input type="checkbox"/>	FS000002	EXP	GENA	\$460	\$0	\$460	No
003310	104	IST	Transportation Expense - Med/Psych Serv Staffing	6003	<input type="checkbox"/>	FS000002	EXP	GENA	\$1,536	\$0	\$1,536	No
006010	105	IST	Office and Administrative - In Service Training/Regional Training Academy	6003	<input type="checkbox"/>	FS000002	EXP	GENA	\$26,970	\$0	\$26,970	No
006020	106	IST	Operating Expense - Program Devt/In-Service Training/Regional Training Academ	6003	<input type="checkbox"/>	FS000002	EXP	GENA	\$56,919	\$0	\$56,919	No
IN-SERVICE TRAINING TOTAL:									\$85,885	\$0	\$85,885	
PHOTO VIDEO UNIT												
006010	107	PVU	Digital Media - Photo Video	6006	<input type="checkbox"/>	FD300002	EXP	GENA	\$4,758	\$0	\$4,758	No
PHOTO VIDEO UNIT TOTAL:									\$4,758	\$0	\$4,758	
RECRUIT SERVICES SECTION												
002120	108	RSS	Printing - Nameplates, Fire Station forms, S&M forms	6008	<input type="checkbox"/>	FS000003	EXP	GENA	\$30,000	\$0	\$30,000	No
002120	109	RSS	Printing - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$20,000	(\$15,000)	\$5,000	No
003030	110	RSS	Construction Materials - Recruit Services	6008	<input type="checkbox"/>	FS000003	EXP	GENA	\$45,000	\$0	\$45,000	No
003030	111	RSS	Construction Materials - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$45,000	\$0	\$45,000	No
004430	112	RSS	Uniforms - Firefighter Recruit Training DT81 - Delete One-Time Exp Funding in FY 24-25	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$1,710,269	(\$1,760,269)	(\$50,000)	No
004430	113	RSS	Uniforms - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$0	\$1,660,246	\$1,660,246	No
004450	114	RSS	Water Control Devices - Recruit Services	6008	<input type="checkbox"/>	FS000003	EXP	GENA	\$158,082	\$0	\$158,082	No
004450	115	RSS	Water Control Devices - Firefighter Recruit Training DT81 -Delete One-Time Exp Funding in FY 24-25	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$158,082	(\$158,082)	\$0	No
004450	116	RSS	Water Control Devices - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$0	\$50,000	\$50,000	No

BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
6000 TRAINING AND SUPPORT BUREAU (TSB)												
RECRUIT SERVICES SECTION												
006010	117	RSS	Office Supplies - Recruit Services	6008	<input type="checkbox"/>	FS000003	EXP	GENA	\$2,000	\$0	\$2,000	No
006010	118	RSS	Office Supplies - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$25,000	\$0	\$25,000	No
006020	119	RSS	Operating Expense - Recruit Services	6008	<input type="checkbox"/>	FS000003	EXP	GENA	\$5,401	\$0	\$5,401	No
006020	120	RSS	Operating Expense - Firefighter Recruit Training DT81 - Delete One-Time Exp Funding in FY 24-25	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$50,000	(\$50,000)	\$0	No
006020	121	RSS	Operating Expense - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26	6008	<input type="checkbox"/>	FS000012	EXP	GENA	\$0	\$158,000	\$158,000	No
006020	122	RSS	Operating Supplies - Emergency Appointment Paramedics (EAPs) - Delete One-Time Exp Funding in FY 23-24	6008	<input checked="" type="checkbox"/>	FS000020	EXP	GENA	\$0	\$0	\$0	No
RECRUIT SERVICES SECTION TOTAL:									\$2,248,834	(\$115,105)	\$2,133,729	
SUPPLY AND MAINTENANCE DIVISION												
002120	123	SMD	EMS Reports (902M)	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$15,345	\$0	\$15,345	Yes
003030	124	SMD	All Other Construction Materials	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$40,500	\$0	\$40,500	No
003030	125	SMD	Lumber and Fasteners	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$37,389	\$0	\$37,389	No
003030	126	SMD	Paint, Plumbing & Fasteners	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$30,000	\$0	\$30,000	No
003030	127	SMD	Steel	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$26,000	\$0	\$26,000	No
003030	128	SMD	Reflective Material	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$40,000	\$0	\$40,000	No
003040	129	SMD	Turnout Gear Cleaning Services (Inspection and Maintenance) - LN# 29	6009	<input type="checkbox"/>	FS010017	EXP	GENA	\$375,000	\$0	\$375,000	No
003090	130	SMD	Auto Parts/Tires - additional funding for inflationary cost increase for emergency vehicle parts in FY 25-26	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$3,314,870	\$3,400,000	\$6,714,870	No
003090	131	SMD	Fireboat Maintce (Harbor Reimbursement)	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$275,000	\$0	\$275,000	No
003090	132	SMD	Fireboat Maintce (Harbor Reimbursement) - Boat 1 - one-time funding for FY 25-2	6009	<input type="checkbox"/>	FS010011	EXP	GENA	\$0	\$100,000	\$100,000	No
003090	133	SMD	Fireboat Maintce (Harbor Reimbursement) - Boat 2 - one-time funding for FY 25-2	6009	<input type="checkbox"/>	FS010012	EXP	GENA	\$0	\$400,000	\$400,000	No
003090	134	SMD	Fireboat Maintce (Harbor Reimbursement) - Boat 3 - one-time funding for FY 25-2	6009	<input type="checkbox"/>	FS010013	EXP	GENA	\$0	\$100,000	\$100,000	No
003090	135	SMD	Fireboat Maintce (Harbor Reimbursement) - Boat 4 - one-time funding for FY 25-2	6009	<input type="checkbox"/>	FS010014	EXP	GENA	\$0	\$400,000	\$400,000	No
003090	136	SMD	Fireboat Maintce (Harbor Reimbursement) - Boat 5 - one-time funding for FY 25-2	6009	<input type="checkbox"/>	FS010015	EXP	GENA	\$0	\$100,000	\$100,000	No
003090	137	SMD	Fireboat Maintce (Harbor Reimbursement) - Reserve for Boats 1-5	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$0	\$900,000	\$900,000	No
003090	138	SMD	Fireboat Maintce (Harbor Reimbursement) - Boat 16 Port Shank Swift Water Rescue	6009	<input type="checkbox"/>	FS010018	EXP	GENA	\$0	\$0	\$0	No
003090	139	SMD	Fireboat Maintce (Harbor Reimbursement) - Boat 17 Port Reserve Boat	6009	<input type="checkbox"/>	FS010019	EXP	GENA	\$0	\$0	\$0	No
003090	140	SMD	Tools - Miscellaneous	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$51,801	\$0	\$51,801	No
003090	141	SMD	Lubricants/Fees	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$53,648	\$0	\$53,648	No
003090	142	SMD	Metro Rail - Vehicle Maintenance	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$6,720	\$0	\$6,720	No
003090	143	SMD	Light Vehicle Engine Diagnosis	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$5,000	\$0	\$5,000	No
003260	144	SMD	Field Medical Supplies	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$2,627,915	\$0	\$2,627,915	No
003260	145	SMD	Field Medical Supplies for 25 BLS Fire Companies to ALS	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$750,000	\$0	\$750,000	No

BY BUREAU

4.23

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
6000 TRAINING AND SUPPORT BUREAU (TSB)												
SUPPLY AND MAINTENANCE DIVISION												
003260	146	SMD	SCUBA	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$10,784	\$0	\$10,784	No
003260	147	SMD	Regulator, Oxygen W/Liter Flow	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$2,878	\$0	\$2,878	No
003260	148	SMD	EMS Training Mannequin (Moved funds to LifePak15 Monitor/Defibrillator Certification)	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$0	\$0	\$0	No
003260	149	SMD	LifePak15 Monitor/Defibrillator Certification	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$184,399	\$0	\$184,399	No
003260	150	SMD	Bulk Oxygen	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$12,444	\$0	\$12,444	No
004430	151	SMD	Fire Tractor Nomex Suits/TRACTOR	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$449	\$0	\$449	No
004430	152	SMD	Gloves, Electrician	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$11,108	\$0	\$11,108	No
004430	153	SMD	Personal Protective Equipment	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$565,073	\$0	\$565,073	No
004430	154	SMD	Uniforms Work	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$1,753,202	\$0	\$1,753,202	No
004430	155	SMD	Body Armor	6009	<input type="checkbox"/>	FS010022	EXP	GENA	\$115,912	\$0	\$115,912	No
004430	156	SMD	SCBA (Mask, Amplifiers, etc.)	6009	<input type="checkbox"/>	FS010006	EXP	GENA	\$70,833	\$0	\$70,833	No
004430	157	SMD	Uniforms, Cadet Program	6009	<input type="checkbox"/>	FS010023	EXP	GENA	\$100,000	\$0	\$100,000	No
004450	158	SMD	Research and Development	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$3,500	\$0	\$3,500	No
004450	159	SMD	Hose New/Repair	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$490,829	\$0	\$490,829	No
004450	160	SMD	Fittings	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$113,649	\$0	\$113,649	No
006010	161	SMD	DMV Pollution Cont. Lic.	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$146	\$0	\$146	No
006010	162	SMD	Office Supplies, General-Consumable-Non Consumable	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$123,358	\$0	\$123,358	No
006010	163	SMD	Towing Service	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$17,019	\$0	\$17,019	No
006010	164	SMD	Toilet Rental	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$760	\$0	\$760	No
006010	165	SMD	NFPA Standards	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$626	\$0	\$626	No
006010	166	SMD	Diagnostic Software (SHOPS)	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$2,743	\$0	\$2,743	No
006010	167	SMD	Rechargeable 10V Nimh Battery, Thermal Imager	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$1,963	\$0	\$1,963	No
006010	168	SMD	Thomas Guide, Map Book - (Funds moved to Fire Station Toner for HP Printers)	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$0	\$0	\$0	No
006010	169	SMD	Copier Supplies	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$1,295	\$0	\$1,295	No
006010	170	SMD	Training Funds for Mechanics	6009	<input type="checkbox"/>	FS010024	EXP	GENA	\$30,000	\$0	\$30,000	No
006010	171	SMD	Fire Station Toner for HP Printers (new not recycled)	6009	<input type="checkbox"/>	FS010002	EXP	GENA	\$3,423	\$0	\$3,423	No
006010	172	SMD	Fire Station Office Supplies (excludes Toner)	6009	<input type="checkbox"/>	FS010003	EXP	GENA	\$0	\$0	\$0	No
006020	173	SMD	Environmental Compliance-Hazardous Waste Generator Permit Fees	6009	<input type="checkbox"/>	FD500001	EXP	GENA	\$80,000	\$0	\$80,000	Yes
006020	174	SMD	Cylinder Testing (Moved funds to Equipment Maintenance Line)	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$0	\$0	\$0	No
006020	175	SMD	Extinguishing Agents	6009	<input type="checkbox"/>	FS010027	EXP	GENA	\$140,864	\$480,000	\$620,864	No
006020	176	SMD	Firefighting Tools, All Other	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$214,294	\$0	\$214,294	No
006020	177	SMD	Equipment Maintenance	6009	<input type="checkbox"/>	FS010025	EXP	GENA	\$34,307	\$0	\$34,307	No
006020	178	SMD	Gloves, Driver, Leather	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$12,731	\$0	\$12,731	No
006020	179	SMD	Chairs	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$9,333	\$0	\$9,333	No
006020	180	SMD	Hand Tools	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$12,030	\$0	\$12,030	No

BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR												
ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
6000 TRAINING AND SUPPORT BUREAU (TSB)												
SUPPLY AND MAINTENANCE DIVISION												
006020	181	SMD	Food, Rehab	6009	<input type="checkbox"/>	FS010026	EXP	GENA	\$14,967	\$0	\$14,967	No
006020	182	SMD	Operating Expenses - S&M Support	6009	<input type="checkbox"/>	FS010001	EXP	GENA	\$1,200	\$0	\$1,200	No
006020	183	SMD	Equipment Replacement Program (See 6020 Equip List AB12)	6009	<input type="checkbox"/>	FS010007	EXP	GENA	\$1,802,152	\$0	\$1,802,152	No
006020	184	SMD	Supplies/Services (i.e. Janitorial Supplies, Laundry, Operating Supplies/FS, etc.)	6009	<input type="checkbox"/>	FS010008	EXP	GENA	\$270,571	\$0	\$270,571	No
006020	185	SMD	Firefighter Final Year Replacement of PPE/Turnout Gear - Delete One-Time Exp Funding	6009	<input type="checkbox"/>	FS010005	EXP	GENA	\$2,550,000	(\$2,550,000)	\$0	No
SUPPLY AND MAINTENANCE DIVISION								TOTAL:	\$16,408,030	\$3,330,000	\$19,738,030	
TRAINING AND SUPPORT BUREAU												
003040	186	TSB	Frank Hotchkin Memorial Training Center Security Services (Close Range) - LN# 24	6010	<input type="checkbox"/>	FS000001	EXP	GENA	\$120,000	\$0	\$120,000	No
006010	187	TSB	Petty Cash	6010	<input type="checkbox"/>	FS000001	EXP	GENA	\$0	\$0	\$0	No
006010	188	TSB	Office and Administrative - Training & Support	6010	<input type="checkbox"/>	FS000001	EXP	GENA	\$6,000	\$6,211	\$12,211	No
006010	189	TSB	Training - General (\$4,879 moved to Loc 192)	6010	<input type="checkbox"/>	FS000001	EXP	GENA	\$11,000	\$0	\$11,000	No
006020	190	TSB	Operating Supplies - Training & Support	6010	<input type="checkbox"/>	FS000001	EXP	GENA	\$16,879	\$0	\$16,879	No
006020	191	TSB	Petty Cash	6010	<input type="checkbox"/>	FS000001	EXP	GENA	\$0	\$0	\$0	No
3840JB	192	TSB	VET Expense (Requires approved F225 and TSB issued WO)	6010	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
38M201	193	TSB	CAL-JAC Expense (Requires approved F225)	6010	<input type="checkbox"/>	FCEXPENS	EXP	GENA	\$0	\$0	\$0	No
TRAINING AND SUPPORT BUREAU								TOTAL:	\$153,879	\$6,211	\$160,090	
DIVERSITY, EQUITY AND INCLUSION DIVISION												
006010	194	DEI	Office and Administrative Supplies - DEI (funds move to TSB Office & Adm line)	6012	<input type="checkbox"/>	FS000001	EXP	GENA	\$6,211	(\$6,211)	\$0	No
DIVERSITY, EQUITY AND INCLUSION DIVISION								TOTAL:	\$6,211	(\$6,211)	\$0	
TRAINING AND SUPPORT BUREAU (TSB) BUREAU EXPENSE TOTAL									\$19,682,562	\$3,214,895	\$22,897,457	

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LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
7000 EMERGENCY OPERATIONS (EOP)												
AIR OPERATIONS												
002130	200	AOU	Travel - Helicopter AW139 Recurrent & Simulator Training	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$20,070	\$0	\$20,070	No
003040	201	AOU	Pilot Proficiency Professional Services - LN# 5	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$4,000	\$0	\$4,000	No
003040	202	AOU	Helitanker Lease - Erickson Air Crane - LN# 4 Continue One-Time Funding \$346,790 in FY 25-26	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$4,271,955	\$218,745	\$4,490,700	No
004430	203	AOU	Air Ops Personal Protective Equipment	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$14,040	\$0	\$14,040	No
004430	204	AOU	Crash/Airport Personal Protective Equipment	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$21,894	\$0	\$21,894	No
004430	205	AOU	Uniforms, VNY Airport	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$30,000	\$0	\$30,000	No
006010	206	AOU	Test Hel Floatation Equip	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$390	\$0	\$390	No
006010	207	AOU	Training - Helicopter AW 139 and Bell 206 Recurring	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$109,200	\$0	\$109,200	No
006010	208	AOU	Training - Helicopter AW 139 Initial	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$14,300	\$0	\$14,300	No
006010	209	AOU	Training, Seminar & Assoc Fees	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$23,390	\$0	\$23,390	No
006010	210	AOU	Skytrac - Automated Flight Following Service for 6 LAFD Helicopters (charges are based on flight time)	5002	<input type="checkbox"/>	FSKYTRAC	EXP	GENA	\$13,000	\$0	\$13,000	No
006010	211	AOU	Night Vision Goggles Recertification	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$4,800	\$0	\$4,800	No
006020	212	AOU	Training Program - Helicopter	5002	<input type="checkbox"/>	FD300003	EXP	GENA	\$3,000	\$0	\$3,000	No
AIR OPERATIONS TOTAL:									\$4,530,039	\$218,745	\$4,748,784	
DISASTER RESPONSE												
002120	213	DPS	Printing - Disaster Prep/CERT Program/Training (Community Events)	5003	<input type="checkbox"/>	FD300004	EXP	GENA	\$34,334	\$0	\$34,334	No
003090	214	DPS	Sea Doo Maintenance - S/W Rescue	5003	<input type="checkbox"/>	FD300004	EXP	GENA	\$2,565	\$0	\$2,565	No
004430	215	DPS	Scuba Equip Repairs	5003	<input type="checkbox"/>	FD300004	EXP	GENA	\$2,599	\$0	\$2,599	No
006010	216	DPS	Photocopy Use and Supplies	5003	<input type="checkbox"/>	FD300004	EXP	GENA	\$9,562	\$0	\$9,562	No
006010	217	DPS	Cert Program/Training, Community Relations	5003	<input type="checkbox"/>	FD300004	EXP	GENA	\$28,499	\$0	\$28,499	No
006020	218	DPS	Swift Water Rescue	5003	<input type="checkbox"/>	FD300004	EXP	GENA	\$9,419	\$0	\$9,419	No
006020	219	DPS	CERT Program/Training (Community Emerg Resp Teams)	5003	<input type="checkbox"/>	FD300004	EXP	GENA	\$7,000	\$0	\$7,000	No
006020	220	DPS	Swift Water Personal Protective Equipment	5003	<input type="checkbox"/>	FD300004	EXP	GENA	\$6,951	\$0	\$6,951	No
DISASTER RESPONSE TOTAL:									\$100,929	\$0	\$100,929	
EMERGENCY OPERATIONS CHIEF DEPUTY												
006010	221	EOP	Office Supplies - Emergency Operations	7002	<input type="checkbox"/>	FD300002	EXP	GENA	\$5,959	\$0	\$5,959	No
006020	222	EOP	Operating Expense-Emergency Operations	7002	<input type="checkbox"/>	FD300002	EXP	GENA	\$5,950	\$0	\$5,950	No
3840JB	223	EOP	VET Expense (Requires approved F225 and TSB issued WO)	7002	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
3844RA	224	EOP	KAISER Expense (Requires approved F225)	7002	<input type="checkbox"/>	FKEXPENS	EXP	GENA	\$0	\$0	\$0	No
3844RA	225	EOP	KAISER Expense (Requires approved F225)	7002	<input type="checkbox"/>	FKTRAING	EXP	GENA	\$0	\$0	\$0	No
3844RA	226	EOP	KAISER Expense (Requires approved F225)	7002	<input type="checkbox"/>	FKTRAVEL	EXP	GENA	\$0	\$0	\$0	No
3844RA	227	EOP	KAISER - Pharmaceuticals for Restocking Ambulances	7002	<input type="checkbox"/>	FKPHARMA	EXP	GENA	\$0	\$0	\$0	No
EMERGENCY OPERATIONS CHIEF DEPUTY TOTAL:									\$11,909	\$0	\$11,909	
EMERGENCY OPERATIONS												

BY BUREAU

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LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
7000 EMERGENCY OPERATIONS (EOP)												
EMERGENCY OPERATIONS												
003030	228	EOPS	Signs, Permanent - MTS. Area	5004	<input type="checkbox"/>	FD300002	EXP	GENA	\$4,866	\$0	\$4,866	No
003040	229	EOPS	Ambulance Transportation Billing Collection - ADPI - LN# 15	5004	<input type="checkbox"/>	FD300008	EXP	GENA	\$4,000,000	\$0	\$4,000,000	Yes
006010	230	EOPS	Jr. Fire Program - Advertising	5004	<input type="checkbox"/>	FD300002	EXP	GENA	\$13,000	\$0	\$13,000	No
006010	231	EOPS	Petty Cash	5004	<input type="checkbox"/>	FD300002	EXP	GENA	\$0	\$0	\$0	No
006010	232	EOPS	ARFF - FS80 FAA Part 139 Recertification Live Burn Training (Reimbursable by LAWA, \$88,400)	5004	<input type="checkbox"/>	FDLVBURN	EXP	GENA	\$0	\$0	\$0	No
006020	233	EOPS	Petty Cash	5004	<input type="checkbox"/>	FD300002	EXP	GENA	\$0	\$0	\$0	No
3840JB	234	EOPS	VET Expense (Requires approved F225 and TSB issued WO)	5004	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
EMERGENCY OPERATIONS TOTAL:									\$4,017,866	\$0	\$4,017,866	
HOMELAND SECURITY												
006010	235	HSD	Cellular Phone and Pager Service Charges - LAWA Captain II - Planning	7003	<input type="checkbox"/>	FD300002	EXP	GENA	\$1,080	\$0	\$1,080	No
006010	236	HSD	Homeland Security Enhancement Phase II - Training Staff	7003	<input type="checkbox"/>	FD300002	EXP	GENA	\$8,000	\$0	\$8,000	No
006010	237	HSD	Homeland Security Enhancement Phase II - Planning Staff	7003	<input type="checkbox"/>	FD300002	EXP	GENA	\$8,000	\$0	\$8,000	No
006020	238	HSD	Operating Expense - Homeland Security Phase II - Training	7003	<input type="checkbox"/>	FD300002	EXP	GENA	\$1,200	\$0	\$1,200	No
006020	239	HSD	Operating Expense - Homeland Security Phase II	7003	<input type="checkbox"/>	FD300002	EXP	GENA	\$5,650	\$0	\$5,650	No
006020	240	HSD	CBRNE HAZMAT Section equipment, supplies and service	7003	<input type="checkbox"/>	FD300002	EXP	GENA	\$141,169	\$0	\$141,169	No
006020	241	HSD	CBRNE HAZMAT Section equipment, supplies and service_budget 2	7003	<input type="checkbox"/>	FD300002	EXP	GENA	\$44,241	\$0	\$44,241	No
006020	242	HSD	USAR Equipment, Supplies and Services	7003	<input type="checkbox"/>	FD300002	EXP	GENA	\$10,556	\$0	\$10,556	No
HOMELAND SECURITY TOTAL:									\$219,896	\$0	\$219,896	
TERRORISM GROUP												
006010	244	HSX	Office Supplies - Terrorism Prep	5005	<input type="checkbox"/>	FD300002	EXP	GENA	\$300	\$0	\$300	No
TERRORISM GROUP TOTAL:									\$300	\$0	\$300	
METRO FIRE COMMUNICATIONS												
006010	245	MFC	Office Supplies (Tape Replacement, others - MFC)	7004	<input type="checkbox"/>	FD400001	EXP	GENA	\$15,250	\$0	\$15,250	No
006020	246	MFC	Dispatcher Equipment/Accessories	7004	<input type="checkbox"/>	FD400001	EXP	GENA	\$70,586	\$0	\$70,586	No
METRO FIRE COMMUNICATIONS TOTAL:									\$85,836	\$0	\$85,836	
OPERATIONS CENTRAL BUREAU												
006010	247	OCB	Central Bureau Office Supplies	5007	<input type="checkbox"/>	FD300014	EXP	GENA	\$4,750	\$0	\$4,750	No
006020	248	OCB	Central Bureau Operating Expense	5007	<input type="checkbox"/>	FD300014	EXP	GENA	\$6,062	\$0	\$6,062	No
3840JB	249	OCB	VET Expense (Requires approved F225 and TSB issued WO)	5007	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
OPERATIONS CENTRAL BUREAU TOTAL:									\$10,812	\$0	\$10,812	
OPERATIONS SOUTH BUREAU												
006010	250	OSB	South Bureau Office Supplies	5008	<input type="checkbox"/>	FD300015	EXP	GENA	\$4,750	\$0	\$4,750	No
006020	251	OSB	South Bureau Operating Expense	5008	<input type="checkbox"/>	FD300015	EXP	GENA	\$6,062	\$0	\$6,062	No
3840JB	252	OSB	VET Expense (Requires approved F225 and TSB issued WO)	5008	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
OPERATIONS SOUTH BUREAU TOTAL:									\$10,812	\$0	\$10,812	

BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR												
ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
7000 EMERGENCY OPERATIONS (EOP)												
OPERATIONS VALLEY BUREAU												
006010	253	OVB	Valley Bureau Office Supplies	5009	<input type="checkbox"/>	FD300016	EXP	GENA	\$4,750	\$0	\$4,750	No
006020	254	OVB	Valley Bureau Operating Expense	5009	<input type="checkbox"/>	FD300016	EXP	GENA	\$6,062	\$0	\$6,062	No
3840JB	255	OVB	VET Expense (Requires approved F225 and TSB issued WO)	5009	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
OPERATIONS VALLEY BUREAU TOTAL:									\$10,812	\$0	\$10,812	
OPERATIONS WEST BUREAU												
006010	256	OWB	West Bureau Office Supplies	5010	<input type="checkbox"/>	FD300017	EXP	GENA	\$4,750	\$0	\$4,750	No
006020	257	OWB	West Bureau Operating Expense	5010	<input type="checkbox"/>	FD300017	EXP	GENA	\$6,062	\$0	\$6,062	No
006020	258	OWB	ARFF Training Compliance Supplies (new in FY 25-26)	5010	<input type="checkbox"/>	FD300017	EXP	GENA	\$0	\$6,164	\$6,164	No
3840JB	259	OWB	VET Expense (Requires approved F225 and TSB issued WO)	5010	<input type="checkbox"/>	See TSB on WO	EXP	GENA	\$0	\$0	\$0	No
OPERATIONS WEST BUREAU TOTAL:									\$10,812	\$6,164	\$16,976	
WILDLAND FUEL MANAGEMENT												
006020	260	WFM	Operating Expenses - Wildland Fuel Mgt	5006	<input type="checkbox"/>	FD300006	EXP	GENA	\$450	\$0	\$450	No
WILDLAND FUEL MANAGEMENT TOTAL:									\$450	\$0	\$450	
EMERGENCY OPERATIONS (EOP) BUREAU EXPENSE TOTAL									\$9,010,471	\$224,909	\$9,235,380	

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
8000 EMERGENCY MEDICAL SERVICES BUREAU (EMS)												
EMERGENCY MEDICAL SERVICES BUREAU												
003040	261	EMS	PP-GEMT Intergovernmental Transfer Program participation exp - LN# 20	8001	<input type="checkbox"/>	FD300051	EXP	GENA	\$0	\$0	\$0	Yes
003040	262	EMS	Emergency Medical Services Compliance Audit - LN# 16	8001	<input type="checkbox"/>	FD300002	EXP	GENA	\$75,000	\$0	\$75,000	Yes
003040	263	EMS	GEMT Ground Emergency Medical Transport Program Administration - LN# 19 (SACMETRO)	8001	<input type="checkbox"/>	FD300013	EXP	GENA	\$350,000	\$0	\$350,000	Yes
003040	264	EMS	Emergency Medical Services Wireless Service - LN# 17	8001	<input type="checkbox"/>	FD300008	EXP	GENA	\$221,702	\$0	\$221,702	No
003310	265	EMS	Transportation Expense	8001	<input type="checkbox"/>	FD300002	EXP	GENA	\$1,622	\$0	\$1,622	No
004430	266	EMS	Uniforms - Emergency Appointment Paramedics (EAPs) - Continue One-Time Exp Funding in FY 24-25 - \$50,000	8001	<input checked="" type="checkbox"/>	FS000020	EXP	GENA	\$50,000	\$0	\$50,000	No
006010	267	EMS	Office Supplies - EMS Enhancement	8001	<input type="checkbox"/>	FD300002	EXP	GENA	\$7,800	\$0	\$7,800	No
006020	268	EMS	Operating Expense - EMS Enhancement	8001	<input type="checkbox"/>	FD300002	EXP	GENA	\$14,918	\$0	\$14,918	No
006020	269	EMS	Cardiac Monitors - Delete One-Time Exp Funding in FY24-25	8001	<input type="checkbox"/>	FD300049	EXP	GENA	\$0	\$0	\$0	No
006020	270	EMS	Cardiac Monitors - Reappropriation to FY 24-25 (\$1,700,000)	8001	<input type="checkbox"/>	FD300049	EXP	GENA	\$0	\$0	\$0	No
3844RA	271	EMS	KAISER - Controlled Substance Medications (Requires Approved F225)	8001	<input type="checkbox"/>	FKCSMEDS	EXP	GENA	\$0	\$0	\$0	No
3844RA	272	EMS	KAISER - Controlled Substance Temporary Pharmacist (Requires Approved F225)	8001	<input type="checkbox"/>	FKCSTEMP	EXP	GENA	\$0	\$0	\$0	No
3844RA	273	EMS	KAISER - PYXIS Medstations Monthly Lease (Requires Approved F225)	8001	<input type="checkbox"/>	FKMEDSTN	EXP	GENA	\$0	\$0	\$0	No
EMERGENCY MEDICAL SERVICES BUREAU TOTAL:									\$721,042	\$0	\$721,042	
EMERGENCY MEDICAL SERVICES UNIT												
006010	274	EMX	EMT Training Textbooks/Cert/Recert Tuition - ELAC	6002	<input type="checkbox"/>	FD300002	EXP	GENA	\$80,100	\$0	\$80,100	No
006020	275	EMX	Operating Expense (Emerg Med Serv Staff)	6002	<input type="checkbox"/>	FD300002	EXP	GENA	\$1,500	\$0	\$1,500	No
EMERGENCY MEDICAL SERVICES UNIT TOTAL:									\$81,600	\$0	\$81,600	
PUBLIC ACCESS DEFIBRILLATOR												
003040	276	PAD	Automated External Defibrillator Training Professional Services - LN# 25	6004	<input type="checkbox"/>	FS030004	EXP	GENA	\$26,500	\$0	\$26,500	No
006010	277	PAD	PAD Program Training & AED Supplies/Accessories	6004	<input type="checkbox"/>	FS030004	EXP	GENA	\$18,312	\$0	\$18,312	No
006010	278	PAD	Cellular Phone & Serv Charges - PAD Sr MA I	6004	<input type="checkbox"/>	FS030004	EXP	GENA	\$960	\$0	\$960	No
006010	279	PAD	Office & Administrative - Public Access Defibrillator	6004	<input type="checkbox"/>	FS030004	EXP	GENA	\$3,990	\$0	\$3,990	No
006020	280	PAD	PAD Program Operating Expenses	6004	<input type="checkbox"/>	FS030004	EXP	GENA	\$40,300	\$0	\$40,300	No
PUBLIC ACCESS DEFIBRILLATOR TOTAL:									\$90,062	\$0	\$90,062	
EMERGENCY MEDICAL SERVICES TRAINING UNIT												
006010	281	PMT	PM Tuition/Initial Cert - CO-DHS	6005	<input type="checkbox"/>	FD300002	EXP	GENA	\$30,000	\$0	\$30,000	No
006010	282	PMT	PM Training UCLA	6005	<input type="checkbox"/>	FD300002	EXP	GENA	\$85,495	\$0	\$85,495	No
006010	283	PMT	PM Reaccred - State	6005	<input type="checkbox"/>	FD300002	EXP	GENA	\$143,750	\$0	\$143,750	No
006010	284	PMT	PM State DOJ Fingerprinting	6005	<input type="checkbox"/>	FD300002	EXP	GENA	\$2,000	\$0	\$2,000	No
006010	285	PMT	Paramedic Training Program - Continue Time Exp Funding in FY 25-26	6005	<input type="checkbox"/>	FD300052	EXP	GENA	\$600,413	\$316,548	\$916,961	No
EMERGENCY MEDICAL SERVICES TRAINING UNIT TOTAL:									\$861,658	\$316,548	\$1,178,206	
QUALITY IMPROVEMENT UNIT												
006010	286	QIU	Office and Administrative - Quality Improvement Unit	6007	<input type="checkbox"/>	FD300002	EXP	GENA	\$9,895	\$0	\$9,895	No

BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR											
ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0				UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK
										FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:
											FY 2025-26 ADOPTED BUDGET
											FEE SPT
8000 EMERGENCY MEDICAL SERVICES BUREAU (EMS)											
QUALITY IMPROVEMENT UNIT											
006020	287	QIU	Operating Expense - Quality Improvement Unit				6007	<input type="checkbox"/>	FD300002	EXP	GENA
										\$5,797	\$0
										\$5,797	No
QUALITY IMPROVEMENT UNIT TOTAL:										\$15,692	\$0
EMERGENCY MEDICAL SERVICES BUREAU (EMS) BUREAU EXPENSE TOTAL										\$1,770,054	\$316,548
										\$2,086,602	

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR

ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT
9000 INFORMATION TECHNOLOGY BUREAU (ITB)												
FIRE COMMUNICATIONS DISPATCH & SUPPORT												
003040	288	FCDS	Voice Radio System Upgrade - Delete One-Time Exp Funding in FY 24-25 (Motorola Solutions) #46	9002	<input checked="" type="checkbox"/>	FD400007	EXP	GENA	\$3,800,000	(\$3,800,000)	\$0	No
006010	289	FCDS	Telecom Services/Broadband (Cellular Phone Service & Pagers/broadband)	9002	<input type="checkbox"/>	FD400002	EXP	GENA	\$408,403	\$0	\$408,403	No
006020	290	FCDS	Communication Equipment (Radios, C-33's, etc)	9002	<input type="checkbox"/>	FD400004	EXP	GENA	\$299,760	\$0	\$299,760	No
006020	291	FCDS	Communication Equipment (Cellular Phones)	9002	<input type="checkbox"/>	FD400008	EXP	GENA	\$60,000	\$0	\$60,000	No
006020	292	FCDS	Communication Equipment (Cellular Accessories)	9002	<input type="checkbox"/>	FD400009	EXP	GENA	\$5,000	\$0	\$5,000	No
006020	293	FCDS	Communications Maintenance	9002	<input type="checkbox"/>	FD400005	EXP	GENA	\$30,496	\$0	\$30,496	No
006020	294	FCDS	Telecom Services (Phone Equipment, Satellite Phone Rental,Dispatch System,Switch Replacement)	9002	<input type="checkbox"/>	FD400002	EXP	GENA	\$66,000	\$0	\$66,000	No
006020	295	FCDS	Communications Equipment (Voice, Data, Broadband Communications) - Delete One-Time Exp Funding in FY 24-25	9002	<input checked="" type="checkbox"/>	FD400006	EXP	GENA	\$750,000	(\$750,000)	\$0	No
FIRE COMMUNICATIONS DISPATCH & SUPPORT TOTAL:									\$5,419,659	(\$4,550,000)	\$869,659	
GIS/MAPS AND GRAPHICS												
002120	296	GIS	Printing, Copies, Miscellaneous	2003	<input type="checkbox"/>	FS030001	EXP	GENA	\$32,915	\$0	\$32,915	No
006010	297	GIS	Supplies - Maps and Graphics (Thomas Guide, etc.)	2003	<input type="checkbox"/>	FS030001	EXP	GENA	\$20,777	\$0	\$20,777	No
006010	298	GIS	GIS Licensing - One Time Exp Finding in FY 25-26	2003	<input type="checkbox"/>	FS030001	EXP	GENA	\$0	\$250,000	\$250,000	No
GIS/MAPS AND GRAPHICS TOTAL:									\$53,692	\$250,000	\$303,692	
MANAGEMENT INFORMATION SYSTEMS												
003040	299	MIS	Professional Services (Contractual Services - LN# 31, 33) - Consolidated	2004	<input type="checkbox"/>	FS030001	EXP	GENA	\$134,114	\$0	\$134,114	No
003040	300	MIS	Hardware & Software Support - LN# 35 Continue One-Time Exp Funding in FY 25-26	2004	<input type="checkbox"/>	FS03HSS1	EXP	GENA	\$475,000	\$0	\$475,000	No
003040	301	MIS	Regulatory Compliance Tracking System - CUPA - LN# 8	2004	<input type="checkbox"/>	FS030054	EXP	GENA	\$60,000	\$0	\$60,000	No
003040	302	MIS	Electronic Patient Care Reporting (Field Data Capture Services) LN# 18	2004	<input type="checkbox"/>	FD300008	EXP	GENA	\$1,761,193	\$0	\$1,761,193	Yes
003040	303	MIS	Payroll Integration Software (New in FY 25-26) - One-Time Funding in FY 25-26 LN#41	2004	<input checked="" type="checkbox"/>	FS030086	EXP	GENA	\$0	\$1,500,000	\$1,500,000	Yes
003040	304	MIS	NSS Replacement - Reappropriation to FY 24-25 - LN# 39	2004	<input type="checkbox"/>	FS030035	EXP	GENA	\$0	\$0	\$0	No
003040	305	MIS	FIMS BuildLA Project - Reappropriation to FY 24-25 - LN# 12 (Funds in	2004	<input type="checkbox"/>	FD600024	EXP	GENA	\$0	\$0	\$0	No
003040	306	MIS	Complaint Tracking System - LN# 45	2004	<input type="checkbox"/>	FS030064	EXP	GENA	\$0	\$0	\$0	No
006010	307	MIS	Maintenance, Digitized Voice System (Locution SW) - Moved to Software Renewals line	2004	<input type="checkbox"/>	FD400001	EXP	GENA	\$0	\$0	\$0	No
006010	308	MIS	Software Renewals	2004	<input type="checkbox"/>	FS030041	EXP	GENA	\$310,000	\$0	\$310,000	No
006010	309	MIS	Software Purchases	2004	<input type="checkbox"/>	FS03041P	EXP	GENA	\$9,269	\$0	\$9,269	No
006010	310	MIS	Unfunded Software Maintenance/Renewals	2004	<input type="checkbox"/>	FS030012	EXP	GENA	\$0	\$0	\$0	No
006010	311	MIS	FIMS BuildLA Project - Reappropriation to FY 25-26	2004	<input type="checkbox"/>	FD600024	EXP	GENA	\$0	\$0	\$0	No
006010	312	MIS	ServiceNow Software (Legacy Systems) - Continue One-Time Exp Funding in FY 25-26	2004	<input checked="" type="checkbox"/>	FS030069	EXP	GENA	\$250,000	\$0	\$250,000	No
006020	313	MIS	Software Renewals	2004	<input type="checkbox"/>	FS030041	EXP	GENA	\$500,000	\$0	\$500,000	No
006020	314	MIS	Software Purchases	2004	<input type="checkbox"/>	FS03041P	EXP	GENA	\$30,000	\$0	\$30,000	No

BY BUREAU

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR											
ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0				UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK
										FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:
											FY 2025-26 ADOPTED BUDGET
											FEE SPT
9000 INFORMATION TECHNOLOGY BUREAU (ITB)											
MANAGEMENT INFORMATION SYSTEMS											
006020	315	MIS	Computer Hardware & Accessories				2004	<input type="checkbox"/>	FS030042	EXP	GENA
										\$676,770	\$0
										\$676,770	No
MANAGEMENT INFORMATION SYSTEMS TOTAL:										\$4,206,346	\$1,500,000
INFORMATION TECHNOLOGY BUREAU (ITB) BUREAU EXPENSE TOTAL										\$9,679,697	(\$2,800,000)

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - BUREAU AND SECTION EXPENSE ACCOUNT DETAIL

BUR	ACCT	LOC	SEC	LINE ITEM DESCRIPTION: CON references Contacts List Sec 4.0	UNIT	NEW WO	WORK ORDER	TASK	SUB- TASK	FY 2024-25 BUDGET AMOUNT	BUDGET CHANGES:	FY 2025-26 ADOPTED BUDGET	FEE SPT	
DEPARTMENT TOTAL											\$45,674,458	\$802,538	\$46,476,996	

SUMMARY DEPARTMENT EXPENSE ACCOUNTS FY 2025-26			
BUREAU NAME	AMOUNT	CHANGE	% CHANGE
ADMINISTRATION (ADM)	\$107,345		0.00%
ADMINISTRATIVE SERVICES BUREAU (ASB)	\$589,838	\$9,201	1.58%
ADMINISTRATIVE OPERATIONS (AOP)	\$171,987		0.00%
FIRE PREVENTION BUREAU (FPB)	\$4,508,690	(\$163,015)	-3.49%
TRAINING AND SUPPORT BUREAU (TSB)	\$22,897,457	\$3,214,895	16.33%
EMERGENCY OPERATIONS (EOP)	\$9,235,380	\$224,909	2.50%
EMERGENCY MEDICAL SERVICES BUREAU (EMS)	\$2,086,602	\$316,548	17.88%
INFORMATION TECHNOLOGY BUREAU (ITB)	\$6,879,697	(\$2,800,000)	-28.93%
DEPARTMENT TOTAL	\$46,476,996	\$802,538	1.76%

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
002120 PRINTING AND BINDING															
COMMUNITY LIAISON UNIT															
1000	002120	009	CLU		Fire Safety Handout Literature		<input type="checkbox"/>	FS030001	EXP	GENA	1002	\$6,902	\$0	\$6,902	No
1000	002120	010	CLU		Fire Service Day Literature/Materials		<input type="checkbox"/>	FS030001	EXP	GENA	1002	\$2,000	\$0	\$2,000	No
PROFESSIONAL STANDARDS DIVISION															
1000	002120	017	PSD		Professional Standards Division - Printing Miscellaneous		<input type="checkbox"/>	FS030002	EXP	GENA	1003	\$1,000	\$0	\$1,000	No
FINANCIAL MANAGEMENT DIVISON															
2000	002120	021	FMD		Bulletins & Newsletters/Printing - Manuals & Orders		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$46,876	\$0	\$46,876	No
2000	002120	022	FMD		Printing Accounting - Brush Billings		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$40,294	\$0	\$40,294	Yes
2000	002120	023	FMD		Printing Accounting - Industrial Commercial Billings		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$5,000	\$0	\$5,000	Yes
BRUSH CLEARANCE															
4000	002120	056	BCU		BCU - Pamphlets, Brush Clearance Mailings and Billings		<input type="checkbox"/>	FD600002	EXP	GENA	4001	\$65,609	\$0	\$65,609	Yes
FPB & FIRE MARSHAL'S OFFICE															
4000	002120	064	FMO		FMO Christmas Tree Safety Tags (GSD)		<input type="checkbox"/>	FD600003	EXP	GENA	4003	\$6,000	\$0	\$6,000	No
HAZARDOUS MATERIALS/CUPA															
4000	002120	075	HMC		CUPA - Haz Mat Printing		<input type="checkbox"/>	FD500001	EXP	GENA	4004	\$28,395	\$0	\$28,395	Yes
LEGAL AND RESEARCH															
4000	002120	088	LLR		Research Library Binding		<input type="checkbox"/>	FD600003	EXP	GENA	4006	\$2,006	\$0	\$2,006	No
IN-SERVICE TRAINING															
6000	002120	103	IST		Printing - In-Service Training		<input type="checkbox"/>	FS000002	EXP	GENA	6003	\$460	\$0	\$460	No
RECRUIT SERVICES SECTION															
6000	002120	108	RSS		Printing - Namepates, Fire Station forms, S&M froms		<input type="checkbox"/>	FS000003	EXP	GENA	6008	\$30,000	\$0	\$30,000	No
6000	002120	109	RSS		Printing - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26		<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$20,000	(\$15,000)	\$5,000	No
SUPPLY AND MAINTENANCE DIVISION															
6000	002120	123	SMD		EMS Reports (902M)		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$15,345	\$0	\$15,345	Yes
ARSON, COUNTER TERRORISM & FIRE PREVENTION															
3000	002120	195	ACT		Fire Prevention Training Manual, Fireworks Materials, Jr Fire Program		<input type="checkbox"/>	FD100001	EXP	GENA	5001	\$30,969	\$0	\$30,969	No
DISASTER RESPONSE															
7000	002120	213	DPS		Printing - Disaster Prep/CERT Program/Training (Community Events)		<input type="checkbox"/>	FD300004	EXP	GENA	5003	\$34,334	\$0	\$34,334	No
GIS/MAPS AND GRAPHICS															
9000	002120	296	GIS		Printing, Copies, Miscellaneous		<input type="checkbox"/>	FS030001	EXP	GENA	2003	\$32,915	\$0	\$32,915	No

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
002120 PRINTING AND BINDING															
PRINTING AND BINDING TOTAL												\$368,105	(\$15,000)	\$353,105	
002130 TRAVEL EXPENSE															
ADMINISTRATION															
1000	002130	001	ADM	Travel - Undesignated Department-wide			<input type="checkbox"/>	FS030001	EXP	GENA	1001	\$3,000	\$0	\$3,000	No
AIR OPERATIONS															
7000	002130	200	AOU	Travel - Helicopter AW139 Recurrent & Simulator Training			<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$20,070	\$0	\$20,070	No
TRAVEL EXPENSE TOTAL												\$23,070	\$0	\$23,070	
003030 CONSTRUCTION MATERIALS															
RECRUIT SERVICES SECTION															
6000	003030	110	RSS	Construction Materials - Recruit Services			<input type="checkbox"/>	FS000003	EXP	GENA	6008	\$45,000	\$0	\$45,000	No
6000	003030	111	RSS	Construction Materials - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26			<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$45,000	\$0	\$45,000	No
SUPPLY AND MAINTENANCE DIVISION															
6000	003030	124	SMD	All Other Construction Materials			<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$40,500	\$0	\$40,500	No
6000	003030	125	SMD	Lumber and Fasteners			<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$37,389	\$0	\$37,389	No
6000	003030	126	SMD	Paint, Plumbing & Fasteners			<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$30,000	\$0	\$30,000	No
6000	003030	127	SMD	Steel			<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$26,000	\$0	\$26,000	No
6000	003030	128	SMD	Reflective Material			<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$40,000	\$0	\$40,000	No
EMERGENCY OPERATIONS															
7000	003030	228	EOPS	Signs, Permanent - MTS. Area			<input type="checkbox"/>	FD300002	EXP	GENA	5004	\$4,866	\$0	\$4,866	No
CONSTRUCTION MATERIALS TOTAL												\$268,755	\$0	\$268,755	
003040 CONTRACTUAL SERVICES															
ADMINISTRATION															
1000	003040	002	ADM	Fire Service Day Outreach - LN# 48			<input type="checkbox"/>	FS030001	EXP	GENA	1001	\$4,000	\$0	\$4,000	No
FIRE COMMISSION															
1000	003040	013	COM	Close Captioning Services for Fire Comm Meetings (Teleperformance Rapidtext) - LN# 29			<input type="checkbox"/>	FS030001	EXP	GENA	1005	\$10,000	\$0	\$10,000	No
PROFESSIONAL STANDARDS DIVISION															
1000	003040	018	PSD	Hearing Reporter Professional Services - Board of Rights - LN# 52			<input type="checkbox"/>	FS030002	EXP	GENA	1003	\$18,000	\$0	\$18,000	No
FINANCIAL MANAGEMENT DIVISON															
2000	003040	024	FMD	Photocopier Rental and Maintenance - LN# 54			<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$176,450	\$0	\$176,450	No
2000	003040	025	FMD	Photographer and Video Production Services - LN# 53			<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$20,000	\$0	\$20,000	No

BY ACCOUNTS

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
003040 CONTRACTUAL SERVICES															
FINANCIAL MANAGEMENT DIVISON															
2000	003040	026	FMD	As-Needed	Administrative Support Staffing - LN# 46 (See ASB for WO#)		<input type="checkbox"/>	See ASB on	EXP	GENA	2002	\$100,000	\$0	\$100,000	No
DEVELOPMENT SERVICES															
4000	003040	060	CSU	Construction	Billing Services - LN# 11		<input type="checkbox"/>	FD600003	EXP	GENA	4002	\$20,000	\$0	\$20,000	Yes
FPB & FIRE MARSHAL'S OFFICE															
4000	003040	065	FMO	Brush Database	Hosting Services - LN# 10		<input type="checkbox"/>	FD600003	EXP	GENA	4003	\$30,000	\$0	\$30,000	No
4000	003040	066	FMO	Nexus Feasibility Study - Delete One-Time Exp Funding in FY 24-25 LN# 14			<input type="checkbox"/>	FD600028	EXP	GENA	4003	\$550,000	(\$550,000)	\$0	No
HAZARDOUS MATERIALS/CUPA															
4000	003040	076	HMC	Hazardous Materials Program Plan Update - CUPA - LN# 6			<input type="checkbox"/>	FD500001	EXP	GENA	4004	\$38,550	\$0	\$38,550	Yes
4000	003040	077	HMC	Property Data Tracking Services - CUPA - LN# 7			<input type="checkbox"/>	FD500001	EXP	GENA	4004	\$10,000	\$0	\$10,000	Yes
4000	003040	078	HMC	Environmental Compliance Waste Disposal (Clean Harbors) - LN# 9			<input type="checkbox"/>	FD500010	EXP	GENA	4004	\$200,000	\$0	\$200,000	No
LEGAL AND RESEARCH															
4000	003040	089	LLR	Property Data Tracking Services (Brush Clearance) - Lexis/Nexis - LN# 13			<input type="checkbox"/>	FD600003	EXP	GENA	4006	\$39,500	\$0	\$39,500	No
BUILDING ADMINISTRATION															
6000	003040	094	BAU	Environmental Compliance Waste Disposal (Clean Harbors) - LN# 26			<input type="checkbox"/>	FS010001	EXP	GENA	6001	\$500,000	(\$20,000)	\$480,000	No
6000	003040	095	BAU	Appliance Maintenance Contract (Industrial Electric)			<input checked="" type="checkbox"/>	FS000022	EXP	GENA	6001	\$0	\$20,000	\$20,000	No
SUPPLY AND MAINTENANCE DIVISION															
6000	003040	129	SMD	Turnout Gear Cleaning Services (Inspection and Maintenance) - LN# 29			<input type="checkbox"/>	FS010017	EXP	GENA	6009	\$375,000	\$0	\$375,000	No
TRAINING AND SUPPORT BUREAU															
6000	003040	186	TSB	Frank Hotchkin Memorial Training Center Security Services (Close Range) - LN# 24			<input type="checkbox"/>	FS000001	EXP	GENA	6010	\$120,000	\$0	\$120,000	No
ARSON, COUNTER TERRORISM & FIRE PREVENTION															
3000	003040	196	ACT	Computer-Aided Legal Research Services - LN# 1			<input type="checkbox"/>	FD100001	EXP	GENA	5001	\$6,000	\$0	\$6,000	No
AIR OPERATIONS															
7000	003040	201	AOU	Pilot Proficiency Professional Services - LN# 5			<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$4,000	\$0	\$4,000	No
7000	003040	202	AOU	Helitanker Lease - Erickson Air Crane - LN# 4 Continue One-Time Funding \$346,790 in FY 25-26			<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$4,271,955	\$218,745	\$4,490,700	No
EMERGENCY OPERATIONS															
7000	003040	229	EOPS	Ambulance Transportation Billing Collection - ADPI - LN# 15			<input type="checkbox"/>	FD300008	EXP	GENA	5004	\$4,000,000	\$0	\$4,000,000	Yes
EMERGENCY MEDICAL SERVICES BUREAU															
8000	003040	261	EMS	PP-GEMT Intergovernmental Transfer Program participation exp - LN# 20			<input type="checkbox"/>	FD300051	EXP	GENA	8001	\$0	\$0	\$0	Yes

BY ACCOUNTS

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
003040 CONTRACTUAL SERVICES															
EMERGENCY MEDICAL SERVICES BUREAU															
8000	003040	262	EMS		Emergency Medical Services Compliance Audit - LN# 16		<input type="checkbox"/>	FD300002	EXP	GENA	8001	\$75,000	\$0	\$75,000	Yes
8000	003040	263	EMS		GEMT Ground Emergency Medical Transport Program Administration - LN# 19 (SACMETRO)		<input type="checkbox"/>	FD300013	EXP	GENA	8001	\$350,000	\$0	\$350,000	Yes
8000	003040	264	EMS		Emergency Medical Services Wireless Service - LN# 17		<input type="checkbox"/>	FD300008	EXP	GENA	8001	\$221,702	\$0	\$221,702	No
PUBLIC ACCESS DEFIBRILLATOR															
8000	003040	276	PAD		Automated External Defibrillator Training Professional Services - LN# 25		<input type="checkbox"/>	FS030004	EXP	GENA	6004	\$26,500	\$0	\$26,500	No
FIRE COMMUNICATIONS DISPATCH & SUPPORT															
9000	003040	288	FCDS		Voice Radio System Upgrade - Delete One-Time Exp Funding in FY 24-25 (Motorola Solutions) #46		<input checked="" type="checkbox"/>	FD400007	EXP	GENA	9002	\$3,800,000	(\$3,800,000)	\$0	No
MANAGEMENT INFORMATION SYSTEMS															
9000	003040	299	MIS		Professional Services (Contractual Services - LN# 31, 33) - Consolidated		<input type="checkbox"/>	FS030001	EXP	GENA	2004	\$134,114	\$0	\$134,114	No
9000	003040	300	MIS		Hardware & Software Support - LN# 35 Continue One-Time Exp Funding in FY 25-26		<input type="checkbox"/>	FS03HSS1	EXP	GENA	2004	\$475,000	\$0	\$475,000	No
9000	003040	301	MIS		Regulatory Compliance Tracking System - CUPA - LN# 8		<input type="checkbox"/>	FS030054	EXP	GENA	2004	\$60,000	\$0	\$60,000	No
9000	003040	302	MIS		Electronic Patient Care Reporting (Field Data Capture Services) LN# 18		<input type="checkbox"/>	FD300008	EXP	GENA	2004	\$1,761,193	\$0	\$1,761,193	Yes
9000	003040	303	MIS		Payroll Integration Software (New in FY 25-26) - One-Time Funding in FY 25-26 LN#41		<input checked="" type="checkbox"/>	FS030086	EXP	GENA	2004	\$0	\$1,500,000	\$1,500,000	Yes
9000	003040	304	MIS		NSS Replacement - Reappropriation to FY 24-25 - LN# 39		<input type="checkbox"/>	FS030035	EXP	GENA	2004	\$0	\$0	\$0	No
9000	003040	305	MIS		FIMS BuildLA Project - Reappropriation to FY 24-25 - LN# 12 (Funds in 3040/6010)		<input type="checkbox"/>	FD600024	EXP	GENA	2004	\$0	\$0	\$0	No
9000	003040	306	MIS		Complaint Tracking System - LN# 45		<input type="checkbox"/>	FS030064	EXP	GENA	2004	\$0	\$0	\$0	No
CONTRACTUAL SERVICES TOTAL												\$17,396,964	(\$2,631,255)	\$14,765,709	
003070 BRUSH CONTRACTS															
BRUSH CLEARANCE															
4000	003070	057	BCU		BCU - Brush Clearance Contracts		<input type="checkbox"/>	FD600002	EXP	GENA	4001	\$3,500,000	\$0	\$3,500,000	Yes
BRUSH CONTRACTS TOTAL												\$3,500,000	\$0	\$3,500,000	
003090 FIELD EQUIPMENT EXPENSE															
SUPPLY AND MAINTENANCE DIVISION															
6000	003090	130	SMD		Auto Parts/Tires - additonal funding for inflationary cost increase for emergency vehicle parts in FY 25-26		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$3,314,870	\$3,400,000	\$6,714,870	No
6000	003090	131	SMD		Fireboat Maintce (Harbor Reimbursement)		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$275,000	\$0	\$275,000	No
6000	003090	132	SMD		Fireboat Maintce (Harbor Reimbursement) - Boat 1 - one-time funding for FY 25-26		<input type="checkbox"/>	FS010011	EXP	GENA	6009	\$0	\$100,000	\$100,000	No

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
003090 FIELD EQUIPMENT EXPENSE															
SUPPLY AND MAINTENANCE DIVISION															
6000	003090	133	SMD		Fireboat Maintce (Harbor Reimbursement) - Boat 2 - one-time funding for FY 25-26	<input type="checkbox"/> FS010012		EXP	GENA		6009	\$0	\$400,000	\$400,000	No
6000	003090	134	SMD		Fireboat Maintce (Harbor Reimbursement) - Boat 3 - one-time funding for FY 25-26	<input type="checkbox"/> FS010013		EXP	GENA		6009	\$0	\$100,000	\$100,000	No
6000	003090	135	SMD		Fireboat Maintce (Harbor Reimbursement) - Boat 4 - one-time funding for FY 25-26	<input type="checkbox"/> FS010014		EXP	GENA		6009	\$0	\$400,000	\$400,000	No
6000	003090	136	SMD		Fireboat Maintce (Harbor Reimbursement) - Boat 5 - one-time funding for FY 25-26	<input type="checkbox"/> FS010015		EXP	GENA		6009	\$0	\$100,000	\$100,000	No
6000	003090	137	SMD		Fireboat Maintce (Harbor Reimbursement) - Reserve for Boats 1-5	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$0	\$900,000	\$900,000	No
6000	003090	138	SMD		Fireboat Maintce (Harbor Reimbursement) - Boat 16 Port Shank Swift Water Rescue	<input type="checkbox"/> FS010018		EXP	GENA		6009	\$0	\$0	\$0	No
6000	003090	139	SMD		Fireboat Maintce (Harbor Reimbursement) - Boat 17 Port Reserve Boat	<input type="checkbox"/> FS010019		EXP	GENA		6009	\$0	\$0	\$0	No
6000	003090	140	SMD		Tools - Miscellaneous	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$51,801	\$0	\$51,801	No
6000	003090	141	SMD		Lubricants/Fees	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$53,648	\$0	\$53,648	No
6000	003090	142	SMD		Metro Rail - Vehicle Maintenance	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$6,720	\$0	\$6,720	No
6000	003090	143	SMD		Light Vehicle Engine Diagnosis	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$5,000	\$0	\$5,000	No
DISASTER RESPONSE															
7000	003090	214	DPS		Sea Doo Maintenance - S/W Rescue	<input type="checkbox"/> FD300004		EXP	GENA		5003	\$2,565	\$0	\$2,565	No
FIELD EQUIPMENT EXPENSE TOTAL												\$3,709,604	\$5,400,000	\$9,109,604	
003120 INVESTIGATIONS															
ARSON, COUNTER TERRORISM & FIRE PREVENTION															
3000	003120	197	ACT		Arson Investigations	<input type="checkbox"/> FD100001		EXP	GENA		5001	\$5,400	\$0	\$5,400	No
INVESTIGATIONS TOTAL												\$5,400	\$0	\$5,400	
003260 RESCUE SUPPLIES AND EXPENSE															
SUPPLY AND MAINTENANCE DIVISION															
6000	003260	144	SMD		Field Medical Supplies	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$2,627,915	\$0	\$2,627,915	No
6000	003260	145	SMD		Field Medical Supplies for 25 BLS Fire Companies to ALS	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$750,000	\$0	\$750,000	No
6000	003260	146	SMD		SCUBA	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$10,784	\$0	\$10,784	No
6000	003260	147	SMD		Regulator, Oxygen W/Liter Flow	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$2,878	\$0	\$2,878	No
6000	003260	148	SMD		EMS Training Mannequin (Moved funds to LifePak15 Monitor/Defibrillator Certification)	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$0	\$0	\$0	No
6000	003260	149	SMD		LifePak15 Monitor/Defibrillator Certification	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$184,399	\$0	\$184,399	No
6000	003260	150	SMD		Bulk Oxygen	<input type="checkbox"/> FS010001		EXP	GENA		6009	\$12,444	\$0	\$12,444	No
RESCUE SUPPLIES AND EXPENSE TOTAL												\$3,588,420	\$0	\$3,588,420	

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LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
003310 TRANSPORTATION EXPENSE															
IN-SERVICE TRAINING															
6000	003310	104	IST		Transportation Expense - Med/Psych Serv Staffing		<input type="checkbox"/>	FS000002	EXP	GENA	6003	\$1,536	\$0	\$1,536	No
EMERGENCY MEDICAL SERVICES BUREAU															
8000	003310	265	EMS		Transportation Expense		<input type="checkbox"/>	FD300002	EXP	GENA	8001	\$1,622	\$0	\$1,622	No
TRANSPORTATION EXPENSE TOTAL												\$3,158	\$0	\$3,158	
004430 UNIFORMS															
RECRUIT SERVICES SECTION															
6000	004430	112	RSS		Uniforms - Firefighter Recruit Training DT81 - Delete One-Time Exp Funding in FY 24-25		<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$1,710,269	(\$1,760,269)	(\$50,000)	No
6000	004430	113	RSS		Uniforms - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26		<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$0	\$1,660,246	\$1,660,246	No
SUPPLY AND MAINTENANCE DIVISION															
6000	004430	151	SMD		Fire Tractor Nomex Suits/TRACTOR		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$449	\$0	\$449	No
6000	004430	152	SMD		Gloves, Electrician		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$11,108	\$0	\$11,108	No
6000	004430	153	SMD		Personal Protective Equipment		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$565,073	\$0	\$565,073	No
6000	004430	154	SMD		Uniforms Work		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$1,753,202	\$0	\$1,753,202	No
6000	004430	155	SMD		Body Armor		<input type="checkbox"/>	FS010022	EXP	GENA	6009	\$115,912	\$0	\$115,912	No
6000	004430	156	SMD		SCBA (Mask, Amplifiers, etc.)		<input type="checkbox"/>	FS010006	EXP	GENA	6009	\$70,833	\$0	\$70,833	No
6000	004430	157	SMD		Uniforms, Cadet Program		<input type="checkbox"/>	FS010023	EXP	GENA	6009	\$100,000	\$0	\$100,000	No
AIR OPERATIONS															
7000	004430	203	AOU		Air Ops Personal Protective Equipment		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$14,040	\$0	\$14,040	No
7000	004430	204	AOU		Crash/Airport Personal Protective Equipment		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$21,894	\$0	\$21,894	No
7000	004430	205	AOU		Uniforms, VNY Airport		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$30,000	\$0	\$30,000	No
DISASTER RESPONSE															
7000	004430	215	DPS		Scuba Equip Repairs		<input type="checkbox"/>	FD300004	EXP	GENA	5003	\$2,599	\$0	\$2,599	No
EMERGENCY MEDICAL SERVICES BUREAU															
8000	004430	266	EMS		Uniforms - Emergency Appointment Paramedics (EAPs) - Continue One-Time Exp Funding in FY 24-25 - \$50,000		<input checked="" type="checkbox"/>	FS000020	EXP	GENA	8001	\$50,000	\$0	\$50,000	No
UNIFORMS TOTAL												\$4,445,379	(\$100,023)	\$4,345,356	
004450 WATER CONTROL DEVICES															
RECRUIT SERVICES SECTION															
6000	004450	114	RSS		Water Control Devices - Recruit Services		<input type="checkbox"/>	FS000003	EXP	GENA	6008	\$158,082	\$0	\$158,082	No

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
004450 WATER CONTROL DEVICES															
RECRUIT SERVICES SECTION															
6000	004450	115	RSS		Water Control Devices - Firefighter Recruit Training DT81 -Delete One-Time Exp Funding in FY 24-25		<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$158,082	(\$158,082)	\$0	No
6000	004450	116	RSS		Water Control Devices - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26		<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$0	\$50,000	\$50,000	No
SUPPLY AND MAINTENANCE DIVISION															
6000	004450	158	SMD		Research and Development		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$3,500	\$0	\$3,500	No
6000	004450	159	SMD		Hose New/Repair		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$490,829	\$0	\$490,829	No
6000	004450	160	SMD		Fittings		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$113,649	\$0	\$113,649	No
WATER CONTROL DEVICES TOTAL												\$924,142	(\$108,082)	\$816,060	
006010 OFFICE AND ADMINISTRATIVE															
ADMINISTRATION															
1000	006010	003	ADM		Office Supplies and Exp - Planning/Fire Chief's Subs, Memberships & Registration		<input type="checkbox"/>	FS030001	EXP	GENA	1001	\$21,800	\$0	\$21,800	No
1000	006010	004	ADM		Petty Cash - Administration		<input type="checkbox"/>	FS030001	EXP	GENA	1001	\$500	\$0	\$500	No
1000	006010	005	ADM		Arbitrator Expense (Unfunded)		<input type="checkbox"/>	FSARBI38	EXP	GENA	1001	\$0	\$0	\$0	No
COMMUNITY LIAISON UNIT															
1000	006010	011	CLU		Office Supplies and Expense - Community Liaison		<input type="checkbox"/>	FS030001	EXP	GENA	1002	\$7,437	\$0	\$7,437	No
FIRE COMMISSION															
1000	006010	014	COM		Office Supplies and Expense - Commission		<input type="checkbox"/>	FS030001	EXP	GENA	1005	\$2,000	\$0	\$2,000	No
FIRESTATLA															
1000	006010	015	FST		Fire Stat Office Supplies		<input type="checkbox"/>	FS030008	EXP	GENA	1004	\$0	\$0	\$0	No
PROFESSIONAL STANDARDS DIVISION															
1000	006010	019	PSD		Office and Administrative/Training - PSD		<input type="checkbox"/>	FS030002	EXP	GENA	1003	\$6,000	\$0	\$6,000	No
FINANCIAL MANAGEMENT DIVISON															
2000	006010	027	FMD		Office Supplies - ASB Main Office		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$12,166	\$0	\$12,166	No
2000	006010	028	FMD		Dues & Subscriptions -Continuing/Chamber of Commerce/EMS Subscriptions		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$20,815	\$0	\$20,815	No
2000	006010	029	FMD		Petty Cash		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$0	\$0	\$0	No
2000	006010	030	FMD		FMD - Office Supplies/Manuals & Orders		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$9,713	\$0	\$9,713	No
2000	006010	031	FMD		Office Supplies Accounting/Payroll (includes new Payroll Support positions)		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$6,000	\$3,300	\$9,300	No
2000	006010	032	FMD		Computer Replacements		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$28,000	\$0	\$28,000	No
2000	006010	033	FMD		Fines and Penalties		<input type="checkbox"/>	FSFINE38	EXP	GENA	2002	\$0	\$0	\$0	No

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LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
006010 OFFICE AND ADMINISTRATIVE															
PERSONNEL SERVICES SECTION															
2000	006010	039	PSS		Office Supplies/Personal Property Damage		<input type="checkbox"/>	FS030001	EXP	GENA	2005	\$2,000	\$0	\$2,000	No
2000	006010	040	PSS		Reasonable Accommodation		<input type="checkbox"/>	FS030001	EXP	GENA	2005	\$3,347	\$0	\$3,347	No
2000	006010	041	PSS		Ergonomic Supplies and Equipment - Unfunded		<input type="checkbox"/>	FSEGO38	EXP	GENA	2005	\$0	\$0	\$0	No
ADMINSTRATIVE OPERATIONS CHIEF DEPUTY															
3000	006010	045	OPS		Civilian Employee Recognition Awards Fund		<input type="checkbox"/>	FS030003	EXP	GENA	3003	\$1,288	\$0	\$1,288	No
3000	006010	046	OPS		Petty Cash		<input type="checkbox"/>	FS030003	EXP	GENA	3003	\$0	\$0	\$0	No
3000	006010	047	OPS		Office Supplies		<input type="checkbox"/>	FS030003	EXP	GENA	3003	\$2,652	\$0	\$2,652	No
3000	006010	048	OPS		Reserve for Deficit Offset		<input type="checkbox"/>	FS030003	EXP	GENA	3003	\$43,494	\$0	\$43,494	No
RISK MANAGEMENT SECTION															
3000	006010	054	RMS		Office and Administrative - Risk Mgt Section		<input type="checkbox"/>	FS030003	EXP	GENA	3004	\$1,200	\$0	\$1,200	No
BRUSH CLEARANCE															
4000	006010	058	BCU		BCU - Office Supplies/Maps, County Assessor's		<input type="checkbox"/>	FD600002	EXP	GENA	4001	\$27,427	\$0	\$27,427	Yes
4000	006010	059	BCU		BCU - Vehicle Rentals (Enterprise)		<input type="checkbox"/>	FD600014	EXP	GENA	4001	\$50,000	\$0	\$50,000	Yes
DEVELOPMENT SERVICES															
4000	006010	061	CSU		Construction Services - Office Supplies		<input type="checkbox"/>	FD600003	EXP	GENA	4002	\$14,267	\$0	\$14,267	Yes
4000	006010	062	CSU		Cellular Phone Service Construc Indust		<input type="checkbox"/>	FD600003	EXP	GENA	4002	\$7,560	\$0	\$7,560	Yes
FPB & FIRE MARSHAL'S OFFICE															
4000	006010	067	FMO		FPB - FIMS Telephone/Laptop Connectivity for Inspectors		<input type="checkbox"/>	FD600018	EXP	GENA	4003	\$0	\$0	\$0	No
4000	006010	068	FMO		FPB - Petty Cash		<input type="checkbox"/>	FD600003	EXP	GENA	4003	\$0	\$0	\$0	No
4000	006010	069	FMO		Fire Marshal-Office Supplies & Expense		<input type="checkbox"/>	FD600003	EXP	GENA	4003	\$10,305	\$0	\$10,305	No
4000	006010	070	FMO		FPB - Office Supplies, Petty Cash		<input type="checkbox"/>	FD600003	EXP	GENA	4003	\$4,204	\$0	\$4,204	No
HAZARDOUS MATERIALS/CUPA															
4000	006010	079	HMC		CUPA - Office Supplies and Equipment		<input type="checkbox"/>	FD500001	EXP	GENA	4004	\$32,883	\$0	\$32,883	Yes
4000	006010	080	HMC		CUPA - Toughbooks Connectivity (\$40/month x 14 laptops)		<input type="checkbox"/>	FD500003	EXP	GENA	4004	\$0	\$0	\$0	Yes
4000	006010	081	HMC		CUPA - Seminars/Workshops/Subscriptions		<input type="checkbox"/>	FD500004	EXP	GENA	4004	\$18,035	\$0	\$18,035	Yes
4000	006010	082	HMC		CUPA Data Management Software - One-Time Exp Funding in FY 25-26		<input checked="" type="checkbox"/>	FD500011	EXP	GENA	4004	\$0	\$360,000	\$360,000	No
4000	006010	083	HMC		CUPA - Enforcement Support (New in FY 25-26)		<input type="checkbox"/>	FD500001	EXP	GENA	4004	\$0	\$800	\$800	Yes
4000	006010	084	HMC		CUPA - Oversight Enhancement (New in FY 25-26)		<input type="checkbox"/>	FD500001	EXP	GENA	4004	\$0	\$3,200	\$3,200	Yes
HYDRANTS															
4000	006010	087	HYU		Hydrants - Office Supplies, Consumable		<input type="checkbox"/>	FD600004	EXP	GENA	4005	\$1,030	\$0	\$1,030	Yes
LEGAL AND RESEARCH															
4000	006010	090	LLR		Legal - Office Supplies		<input type="checkbox"/>	FD600003	EXP	GENA	4006	\$1,000	\$0	\$1,000	No

BY ACCOUNTS

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
006010 OFFICE AND ADMINISTRATIVE															
LEGAL AND RESEARCH															
4000	006010	091	LLR		State & County Document Services		<input type="checkbox"/>	FD600003	EXP	GENA	4006	\$3,000	\$0	\$3,000	No
PUBLIC SAFETY															
4000	006010	093	PSY		Valley Public Safety-Office Supplies		<input type="checkbox"/>	FD600005	EXP	GENA	4007	\$650	\$0	\$650	No
BUILDING ADMINISTRATION															
6000	006010	096	BAU		Diesel Exhaust Capture System		<input type="checkbox"/>	FS000009	EXP	GENA	6001	\$120,000	\$0	\$120,000	No
6000	006010	097	BAU		Pest Control Service		<input type="checkbox"/>	FS000010	EXP	GENA	6001	\$22,867	\$0	\$22,867	No
6000	006010	098	BAU		Appliance Maintenance - Fire Stations		<input type="checkbox"/>	FS000013	EXP	GENA	6001	\$45,000	\$0	\$45,000	No
RECRUITMENT SECTION															
6000	006010	101	FRS		Office and Administrative - Firefighter Recruitment Unit Office Supplies		<input type="checkbox"/>	FS000016	EXP	GENA	6011	\$28,990	\$0	\$28,990	No
IN-SERVICE TRAINING															
6000	006010	105	IST		Office and Administrative - In Service Training/Regional Training Academy		<input type="checkbox"/>	FS000002	EXP	GENA	6003	\$26,970	\$0	\$26,970	No
PHOTO VIDEO UNIT															
6000	006010	107	PVU		Digital Media - Photo Video		<input type="checkbox"/>	FD300002	EXP	GENA	6006	\$4,758	\$0	\$4,758	No
RECRUIT SERVICES SECTION															
6000	006010	117	RSS		Office Supplies - Recruit Services		<input type="checkbox"/>	FS000003	EXP	GENA	6008	\$2,000	\$0	\$2,000	No
6000	006010	118	RSS		Office Supplies - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26		<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$25,000	\$0	\$25,000	No
SUPPLY AND MAINTENANCE DIVISION															
6000	006010	161	SMD		DMV Pollution Cont. Lic.		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$146	\$0	\$146	No
6000	006010	162	SMD		Office Supplies, General-Consumable-Non Consumable		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$123,358	\$0	\$123,358	No
6000	006010	163	SMD		Towing Service		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$17,019	\$0	\$17,019	No
6000	006010	164	SMD		Toilet Rental		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$760	\$0	\$760	No
6000	006010	165	SMD		NFPA Standards		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$626	\$0	\$626	No
6000	006010	166	SMD		Diagnostic Software (SHOPS)		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$2,743	\$0	\$2,743	No
6000	006010	167	SMD		Rechargeable 10V Nimh Battery, Thermal Imager		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$1,963	\$0	\$1,963	No
6000	006010	168	SMD		Thomas Guide, Map Book - (Funds moved to Fire Station Toner for HP Printers)		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$0	\$0	\$0	No
6000	006010	169	SMD		Copier Supplies		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$1,295	\$0	\$1,295	No
6000	006010	170	SMD		Training Funds for Mechanics		<input type="checkbox"/>	FS010024	EXP	GENA	6009	\$30,000	\$0	\$30,000	No
6000	006010	171	SMD		Fire Station Toner for HP Printers (new not recycled)		<input type="checkbox"/>	FS010002	EXP	GENA	6009	\$3,423	\$0	\$3,423	No
6000	006010	172	SMD		Fire Station Office Supplies (excludes Toner)		<input type="checkbox"/>	FS010003	EXP	GENA	6009	\$0	\$0	\$0	No

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

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006010 OFFICE AND ADMINISTRATIVE															
TRAINING AND SUPPORT BUREAU															
6000	006010	187	TSB		Petty Cash		<input type="checkbox"/>	FS000001	EXP	GENA	6010	\$0	\$0	\$0	No
6000	006010	188	TSB		Office and Administrative - Training & Support		<input type="checkbox"/>	FS000001	EXP	GENA	6010	\$6,000	\$6,211	\$12,211	No
6000	006010	189	TSB		Training - General (\$4,879 moved to Loc 192)		<input type="checkbox"/>	FS000001	EXP	GENA	6010	\$11,000	\$0	\$11,000	No
DIVERSITY, EQUITY AND INCLUSION DIVISION															
6000	006010	194	DEI		Office and Administrative Supplies - DEI (funds move to TSB Office & Adm line)		<input type="checkbox"/>	FS000001	EXP	GENA	6012	\$6,211	(\$6,211)	\$0	No
ARSON, COUNTER TERRORISM & FIRE PREVENTION															
3000	006010	198	ACT		Arson Canine Unit		<input type="checkbox"/>	FD100001	EXP	GENA	5001	\$16,000	\$0	\$16,000	No
3000	006010	199	ACT		Arson Supplies, Ammunitions and Seminars		<input type="checkbox"/>	FD100001	EXP	GENA	5001	\$6,505	\$0	\$6,505	No
AIR OPERATIONS															
7000	006010	206	AOU		Test Hel Floatation Equip		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$390	\$0	\$390	No
7000	006010	207	AOU		Training - Helicopter AW 139 and Bell 206 Recurring		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$109,200	\$0	\$109,200	No
7000	006010	208	AOU		Training - Helicopter AW 139 Initial		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$14,300	\$0	\$14,300	No
7000	006010	209	AOU		Training, Seminar & Assoc Fees		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$23,390	\$0	\$23,390	No
7000	006010	210	AOU		Skytrac - Automated Flight Following Service for 6 LAFD Helicopters (charges are based on flight time)		<input type="checkbox"/>	FSKYTRAC	EXP	GENA	5002	\$13,000	\$0	\$13,000	No
7000	006010	211	AOU		Night Vision Goggles Recertification		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$4,800	\$0	\$4,800	No
DISASTER RESPONSE															
7000	006010	216	DPS		Photocopy Use and Supplies		<input type="checkbox"/>	FD300004	EXP	GENA	5003	\$9,562	\$0	\$9,562	No
7000	006010	217	DPS		Cert Program/Training, Community Relations		<input type="checkbox"/>	FD300004	EXP	GENA	5003	\$28,499	\$0	\$28,499	No
EMERGENCY OPERATIONS CHIEF DEPUTY															
7000	006010	221	EOP		Office Supplies - Emergency Operations		<input type="checkbox"/>	FD300002	EXP	GENA	7002	\$5,959	\$0	\$5,959	No
EMERGENCY OPERATIONS															
7000	006010	230	EOPS		Jr. Fire Program - Advertising		<input type="checkbox"/>	FD300002	EXP	GENA	5004	\$13,000	\$0	\$13,000	No
7000	006010	231	EOPS		Petty Cash		<input type="checkbox"/>	FD300002	EXP	GENA	5004	\$0	\$0	\$0	No
7000	006010	232	EOPS		ARFF - FS80 FAA Part 139 Recertification Live Burn Training (Reimbursable by LAWA, \$88,400)		<input type="checkbox"/>	FDLVBURN	EXP	GENA	5004	\$0	\$0	\$0	No
HOMELAND SECURITY															
7000	006010	235	HSD		Cellular Phone and Pager Service Charges - LAWA Captain II - Planning		<input type="checkbox"/>	FD300002	EXP	GENA	7003	\$1,080	\$0	\$1,080	No
7000	006010	236	HSD		Homeland Security Enhancement Phase II - Training Staff		<input type="checkbox"/>	FD300002	EXP	GENA	7003	\$8,000	\$0	\$8,000	No
7000	006010	237	HSD		Homeland Security Enhancement Phase II - Planning Staff		<input type="checkbox"/>	FD300002	EXP	GENA	7003	\$8,000	\$0	\$8,000	No
TERRORISM GROUP															
7000	006010	244	HSX		Office Supplies - Terrorism Prep		<input type="checkbox"/>	FD300002	EXP	GENA	5005	\$300	\$0	\$300	No

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LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

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006010 OFFICE AND ADMINISTRATIVE															
METRO FIRE COMMUNICATIONS															
7000	006010	245	MFC		Office Supplies (Tape Replacement, others - MFC)		<input type="checkbox"/>	FD400001	EXP	GENA	7004	\$15,250	\$0	\$15,250	No
OPERATIONS CENTRAL BUREAU															
7000	006010	247	OCB		Central Bureau Office Supplies		<input type="checkbox"/>	FD300014	EXP	GENA	5007	\$4,750	\$0	\$4,750	No
OPERATIONS SOUTH BUREAU															
7000	006010	250	OSB		South Bureau Office Supplies		<input type="checkbox"/>	FD300015	EXP	GENA	5008	\$4,750	\$0	\$4,750	No
OPERATIONS VALLEY BUREAU															
7000	006010	253	OVB		Valley Bureau Office Supplies		<input type="checkbox"/>	FD300016	EXP	GENA	5009	\$4,750	\$0	\$4,750	No
OPERATIONS WEST BUREAU															
7000	006010	256	OWB		West Bureau Office Supplies		<input type="checkbox"/>	FD300017	EXP	GENA	5010	\$4,750	\$0	\$4,750	No
EMERGENCY MEDICAL SERVICES BUREAU															
8000	006010	267	EMS		Office Supplies - EMS Enhancement		<input type="checkbox"/>	FD300002	EXP	GENA	8001	\$7,800	\$0	\$7,800	No
EMERGENCY MEDICAL SERVICES UNIT															
8000	006010	274	EMX		EMT Training Textbooks/Cert/Recert Tuition - ELAC		<input type="checkbox"/>	FD300002	EXP	GENA	6002	\$80,100	\$0	\$80,100	No
PUBLIC ACCESS DEFIBRILLATOR															
8000	006010	277	PAD		PAD Program Training & AED Supplies/Accessories		<input type="checkbox"/>	FS030004	EXP	GENA	6004	\$18,312	\$0	\$18,312	No
8000	006010	278	PAD		Cellular Phone & Serv Charges - PAD Sr MA I		<input type="checkbox"/>	FS030004	EXP	GENA	6004	\$960	\$0	\$960	No
8000	006010	279	PAD		Office & Administrative - Public Access Defibrillator		<input type="checkbox"/>	FS030004	EXP	GENA	6004	\$3,990	\$0	\$3,990	No
EMERGENCY MEDICAL SERVICES TRAINING UNIT															
8000	006010	281	PMT		PM Tuition/Initial Cert - CO-DHS		<input type="checkbox"/>	FD300002	EXP	GENA	6005	\$30,000	\$0	\$30,000	No
8000	006010	282	PMT		PM Training UCLA		<input type="checkbox"/>	FD300002	EXP	GENA	6005	\$85,495	\$0	\$85,495	No
8000	006010	283	PMT		PM Reaccred - State		<input type="checkbox"/>	FD300002	EXP	GENA	6005	\$143,750	\$0	\$143,750	No
8000	006010	284	PMT		PM State DOJ Fingerprinting		<input type="checkbox"/>	FD300002	EXP	GENA	6005	\$2,000	\$0	\$2,000	No
8000	006010	285	PMT		Paramedic Training Program - Continue Time Exp Funding in FY 25-26		<input type="checkbox"/>	FD300052	EXP	GENA	6005	\$600,413	\$316,548	\$916,961	No
QUALITY IMPROVEMENT UNIT															
8000	006010	286	QIU		Office and Administrative - Quality Improvement Unit		<input type="checkbox"/>	FD300002	EXP	GENA	6007	\$9,895	\$0	\$9,895	No
FIRE COMMUNICATIONS DISPATCH & SUPPORT															
9000	006010	289	FCDS		Telecom Services/Broadband (Cellular Phone Service & Pagers/broadband)		<input type="checkbox"/>	FD400002	EXP	GENA	9002	\$408,403	\$0	\$408,403	No
GIS/MAPS AND GRAPHICS															
9000	006010	297	GIS		Supplies - Maps and Graphics (Thomas Guide, etc.)		<input type="checkbox"/>	FS030001	EXP	GENA	2003	\$20,777	\$0	\$20,777	No
9000	006010	298	GIS		GIS Licensing - One Time Exp Finding in FY 25-26		<input type="checkbox"/>	FS030001	EXP	GENA	2003	\$0	\$250,000	\$250,000	No

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006010 OFFICE AND ADMINISTRATIVE															
MANAGEMENT INFORMATION SYSTEMS															
9000	006010	307	MIS		Maintenance, Digitized Voice System (Locution SW) - Moved to Software Renewals line		<input type="checkbox"/>	FD400001	EXP	GENA	2004	\$0	\$0	\$0	No
9000	006010	308	MIS		Software Renewals		<input type="checkbox"/>	FS030041	EXP	GENA	2004	\$310,000	\$0	\$310,000	No
9000	006010	309	MIS		Software Purchases		<input type="checkbox"/>	FS03041P	EXP	GENA	2004	\$9,269	\$0	\$9,269	No
9000	006010	310	MIS		Unfunded Software Maintenance/Renewals		<input type="checkbox"/>	FS030012	EXP	GENA	2004	\$0	\$0	\$0	No
9000	006010	311	MIS		FIMS BuildLA Project - Reappropriation to FY 25-26		<input type="checkbox"/>	FD600024	EXP	GENA	2004	\$0	\$0	\$0	No
9000	006010	312	MIS		ServiceNow Software (Legacy Systems) - Continue One-Time Exp Funding in FY 25-26		<input checked="" type="checkbox"/>	FS030069	EXP	GENA	2004	\$250,000	\$0	\$250,000	No
AIRPORT INDUSTRIAL UNIT															
4000	006010	072	AIU		Airport Fire Inspectors - One-Time Funding for Airport Inspection Unit		<input type="checkbox"/>	FD600012	EXP	GENA	4013	\$0	\$3,000	\$3,000	No
OFFICE AND ADMINISTRATIVE TOTAL												\$3,096,301	\$936,848	\$4,033,149	
006020 OPERATING SUPPLIES															
ADMINISTRATION															
1000	006020	006	ADM		Burial Expense - MOU Requirement		<input type="checkbox"/>	FS030001	EXP	GENA	1001	\$18,012	\$0	\$18,012	No
1000	006020	007	ADM		Petty Cash		<input type="checkbox"/>	FS030001	EXP	GENA	1001	\$0	\$0	\$0	No
COMMUNITY LIAISON UNIT															
1000	006020	012	CLU		Fire Service Day Supplies		<input type="checkbox"/>	FS030001	EXP	GENA	1002	\$2,094	\$0	\$2,094	No
FIRESTATLA															
1000	006020	016	FST		Fire Stat Operating Expense		<input type="checkbox"/>	FS030008	EXP	GENA	1004	\$0	\$0	\$0	No
PROFESSIONAL STANDARDS DIVISION															
1000	006020	020	PSD		Operating Expenses - PSD/Internal Affairs		<input type="checkbox"/>	FS030002	EXP	GENA	1003	\$4,600	\$0	\$4,600	No
FINANCIAL MANAGEMENT DIVISON															
2000	006020	034	FMD		FMD - Operating Expense		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$9,481	\$0	\$9,481	No
2000	006020	035	FMD		Petty Cash		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$0	\$0	\$0	No
2000	006020	036	FMD		Operating Supplies Accounting/Payroll (includes new Payroll Support positions)		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$30,600	\$5,901	\$36,501	No
2000	006020	037	FMD		NFPA Memberships and Subscriptions		<input type="checkbox"/>	FS030001	EXP	GENA	2002	\$9,000	\$0	\$9,000	No
PERSONNEL SERVICES SECTION															
2000	006020	042	PSS		Operating Expenses/Photo ID Film , Badges		<input type="checkbox"/>	FS030001	EXP	GENA	2005	\$22,764	\$0	\$22,764	No
2000	006020	043	PSS		Insignia/Badges/Medal of Valor/Name Plates/Uniform Accessories		<input type="checkbox"/>	FS030001	EXP	GENA	2005	\$38,131	\$0	\$38,131	No
MEDICAL LIAISON UNIT															
3000	006020	044	MLU		Operating Expense - Medical Liaison Unit, Wellness Program		<input type="checkbox"/>	FS030001	EXP	GENA	3002	\$3,445	\$0	\$3,445	No

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006020 OPERATING SUPPLIES															
ADMINISTRATIVE OPERATIONS CHIEF DEPUTY															
3000	006020	049	OPS		Operating Expense - OPS		<input type="checkbox"/>	FS030003	EXP	GENA	3003	\$2,650	\$0	\$2,650	No
3000	006020	050	OPS		Petty Cash		<input type="checkbox"/>	FS030003	EXP	GENA	3003	\$0	\$0	\$0	No
3000	006020	051	OPS		Reserve for Building Admin/GSD Transfer		<input type="checkbox"/>	FS030003	EXP	GENA	3003	\$30,000	\$0	\$30,000	No
3000	006020	052	OPS		Reserve for Deficit Offset		<input type="checkbox"/>	FS030003	EXP	GENA	3003	\$9,000	\$0	\$9,000	No
RISK MANAGEMENT SECTION															
3000	006020	055	RMS		Operating Expense - Risk Mgt Section		<input type="checkbox"/>	FS030003	EXP	GENA	3004	\$2,828	\$0	\$2,828	No
DEVELOPMENT SERVICES															
4000	006020	063	CSU		Operating Expense - Construction Services		<input type="checkbox"/>	FD600003	EXP	GENA	4002	\$2,432	\$0	\$2,432	Yes
FPB & FIRE MARSHAL'S OFFICE															
4000	006020	071	FMO		FPB - Petty Cash		<input type="checkbox"/>	FD600003	EXP	GENA	4003	\$0	\$0	\$0	No
HAZARDOUS MATERIALS/CUPA															
4000	006020	085	HMC		CUPA - Enforcement Support (New in FY 25-26)		<input type="checkbox"/>	FD500001	EXP	GENA	4004	\$0	\$1,816	\$1,816	Yes
4000	006020	086	HMC		CUPA - Oversight Enhancement (New in FY 25-26)		<input type="checkbox"/>	FD500001	EXP	GENA	4004	\$0	\$7,267	\$7,267	Yes
LEGAL AND RESEARCH															
4000	006020	092	LLR		RU - Subscriptions Reference Material		<input type="checkbox"/>	FD600003	EXP	GENA	4006	\$8,852	\$0	\$8,852	No
BUILDING ADMINISTRATION															
6000	006020	099	BAU		Ice Machine, Tree Planting (Trimming)		<input type="checkbox"/>	FS000013	EXP	GENA	6001	\$6,643	\$0	\$6,643	No
6000	006020	100	BAU		Equipment Replacement Program - Extractor Replacement & Maintenance		<input type="checkbox"/>	FS010007	EXP	GENA	6001	\$32,495	\$0	\$32,495	No
RECRUITMENT SECTION															
6000	006020	102	FRS		Operating Expense - FRS		<input type="checkbox"/>	FS000016	EXP	GENA	6011	\$18,970	\$0	\$18,970	No
IN-SERVICE TRAINING															
6000	006020	106	IST		Operating Expense - Program Devt/In-Service Training/Regional Training Academy		<input type="checkbox"/>	FS000002	EXP	GENA	6003	\$56,919	\$0	\$56,919	No
RECRUIT SERVICES SECTION															
6000	006020	119	RSS		Operating Expense - Recruit Services		<input type="checkbox"/>	FS000003	EXP	GENA	6008	\$5,401	\$0	\$5,401	No
6000	006020	120	RSS		Operating Expense - Firefighter Recruit Training DT81 - Delete One-Time Exp Funding in FY 24-25		<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$50,000	(\$50,000)	\$0	No
6000	006020	121	RSS		Operating Expense - Firefighter Recruit Training DT81 - Add One-Time Exp Funding in FY 25-26		<input type="checkbox"/>	FS000012	EXP	GENA	6008	\$0	\$158,000	\$158,000	No
6000	006020	122	RSS		Operating Supplies - Emergency Appointment Paramedics (EAPs) - Delete One-Time Exp Funding in FY 23-24		<input checked="" type="checkbox"/>	FS000020	EXP	GENA	6008	\$0	\$0	\$0	No

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006020 OPERATING SUPPLIES															
SUPPLY AND MAINTENANCE DIVISION															
6000	006020	173	SMD		Environmental Compliance-Hazardous Waste Generator Permit Fees		<input type="checkbox"/>	FD500001	EXP	GENA	6009	\$80,000	\$0	\$80,000	Yes
6000	006020	174	SMD		Cylinder Testing (Moved funds to Equipment Maintenance Line)		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$0	\$0	\$0	No
6000	006020	175	SMD		Extinguishing Agents		<input type="checkbox"/>	FS010027	EXP	GENA	6009	\$140,864	\$480,000	\$620,864	No
6000	006020	176	SMD		Firefighting Tools, All Other		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$214,294	\$0	\$214,294	No
6000	006020	177	SMD		Equipment Maintenance		<input type="checkbox"/>	FS010025	EXP	GENA	6009	\$34,307	\$0	\$34,307	No
6000	006020	178	SMD		Gloves, Driver, Leather		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$12,731	\$0	\$12,731	No
6000	006020	179	SMD		Chairs		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$9,333	\$0	\$9,333	No
6000	006020	180	SMD		Hand Tools		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$12,030	\$0	\$12,030	No
6000	006020	181	SMD		Food, Rehab		<input type="checkbox"/>	FS010026	EXP	GENA	6009	\$14,967	\$0	\$14,967	No
6000	006020	182	SMD		Operating Expenses - S&M Support		<input type="checkbox"/>	FS010001	EXP	GENA	6009	\$1,200	\$0	\$1,200	No
6000	006020	183	SMD		Equipment Replacement Program (See 6020 Equip List AB12)		<input type="checkbox"/>	FS010007	EXP	GENA	6009	\$1,802,152	\$0	\$1,802,152	No
6000	006020	184	SMD		Supplies/Services (i.e. Janitorial Supplies, Laundry, Operating Supplies/FS, etc.)		<input type="checkbox"/>	FS010008	EXP	GENA	6009	\$270,571	\$0	\$270,571	No
6000	006020	185	SMD		Firefighter Final Year Replacement of PPE/Turnout Gear - Delete One-Time Exp Funding		<input type="checkbox"/>	FS010005	EXP	GENA	6009	\$2,550,000	(\$2,550,000)	\$0	No
TRAINING AND SUPPORT BUREAU															
6000	006020	190	TSB		Operating Supplies - Training & Support		<input type="checkbox"/>	FS000001	EXP	GENA	6010	\$16,879	\$0	\$16,879	No
6000	006020	191	TSB		Petty Cash		<input type="checkbox"/>	FS000001	EXP	GENA	6010	\$0	\$0	\$0	No
ARSON, COUNTER TERRORISM & FIRE PREVENTION															
3000	006020	243	ACT		ARSON Equipment, Supplies and Services		<input type="checkbox"/>	FD300002	EXP	GENA	5001	\$10,556	\$0	\$10,556	No
AIR OPERATIONS															
7000	006020	212	AOU		Training Program - Helicopter		<input type="checkbox"/>	FD300003	EXP	GENA	5002	\$3,000	\$0	\$3,000	No
DISASTER RESPONSE															
7000	006020	218	DPS		Swift Water Rescue		<input type="checkbox"/>	FD300004	EXP	GENA	5003	\$9,419	\$0	\$9,419	No
7000	006020	219	DPS		CERT Program/Training (Community Emerg Resp Teams)		<input type="checkbox"/>	FD300004	EXP	GENA	5003	\$7,000	\$0	\$7,000	No
7000	006020	220	DPS		Swift Water Personal Protective Equipment		<input type="checkbox"/>	FD300004	EXP	GENA	5003	\$6,951	\$0	\$6,951	
EMERGENCY OPERATIONS CHIEF DEPUTY															
7000	006020	222	EOP		Operating Expense-Emergency Operations		<input type="checkbox"/>	FD300002	EXP	GENA	7002	\$5,950	\$0	\$5,950	No
EMERGENCY OPERATIONS															
7000	006020	233	EOPS		Petty Cash		<input type="checkbox"/>	FD300002	EXP	GENA	5004	\$0	\$0	\$0	No
HOMELAND SECURITY															
7000	006020	238	HSD		Operating Expense - Homeland Security Phase II - Training		<input type="checkbox"/>	FD300002	EXP	GENA	7003	\$1,200	\$0	\$1,200	No
7000	006020	239	HSD		Operating Expense - Homeland Security Phase II		<input type="checkbox"/>	FD300002	EXP	GENA	7003	\$5,650	\$0	\$5,650	No

BY ACCOUNTS

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
006020 OPERATING SUPPLIES															
HOMELAND SECURITY															
7000	006020	240	HSD		CBRNE HAZMAT Section equipment, supplies and service		<input type="checkbox"/>	FD300002	EXP	GENA	7003	\$141,169	\$0	\$141,169	No
7000	006020	241	HSD		CBRNE HAZMAT Section equipment, supplies and service_budget 2		<input type="checkbox"/>	FD300002	EXP	GENA	7003	\$44,241	\$0	\$44,241	No
7000	006020	242	HSD		USAR Equipment, Supplies and Services		<input type="checkbox"/>	FD300002	EXP	GENA	7003	\$10,556	\$0	\$10,556	No
METRO FIRE COMMUNICATIONS															
7000	006020	246	MFC		Dispatcher Equipment/Accessories		<input type="checkbox"/>	FD400001	EXP	GENA	7004	\$70,586	\$0	\$70,586	No
OPERATIONS CENTRAL BUREAU															
7000	006020	248	OCB		Central Bureau Operating Expense		<input type="checkbox"/>	FD300014	EXP	GENA	5007	\$6,062	\$0	\$6,062	No
OPERATIONS SOUTH BUREAU															
7000	006020	251	OSB		South Bureau Operating Expense		<input type="checkbox"/>	FD300015	EXP	GENA	5008	\$6,062	\$0	\$6,062	No
OPERATIONS VALLEY BUREAU															
7000	006020	254	OVb		Valley Bureau Operating Expense		<input type="checkbox"/>	FD300016	EXP	GENA	5009	\$6,062	\$0	\$6,062	No
OPERATIONS WEST BUREAU															
7000	006020	257	OWB		West Bureau Operating Expense		<input type="checkbox"/>	FD300017	EXP	GENA	5010	\$6,062	\$0	\$6,062	No
7000	006020	258	OWB		ARFF Training Compliance Supplies (new in FY 25-26)		<input type="checkbox"/>	FD300017	EXP	GENA	5010	\$0	\$6,164	\$6,164	No
WILDLAND FUEL MANAGEMENT															
7000	006020	260	WFM		Operating Expenses - Wildland Fuel Mgt		<input type="checkbox"/>	FD300006	EXP	GENA	5006	\$450	\$0	\$450	No
EMERGENCY MEDICAL SERVICES BUREAU															
8000	006020	268	EMS		Operating Expense - EMS Enhancement		<input type="checkbox"/>	FD300002	EXP	GENA	8001	\$14,918	\$0	\$14,918	No
8000	006020	269	EMS		Cardiac Monitors - Delete One-Time Exp Funding in FY24-25		<input type="checkbox"/>	FD300049	EXP	GENA	8001	\$0	\$0	\$0	No
8000	006020	270	EMS		Cardiac Monitors - Reappropriation to FY 24-25 (\$1,700,000)		<input type="checkbox"/>	FD300049	EXP	GENA	8001	\$0	\$0	\$0	No
EMERGENCY MEDICAL SERVICES UNIT															
8000	006020	275	EMX		Operating Expense (Emerg Med Serv Staff)		<input type="checkbox"/>	FD300002	EXP	GENA	6002	\$1,500	\$0	\$1,500	No
PUBLIC ACCESS DEFIBRILLATOR															
8000	006020	280	PAD		PAD Program Operating Expenses		<input type="checkbox"/>	FS030004	EXP	GENA	6004	\$40,300	\$0	\$40,300	No
QUALITY IMPROVEMENT UNIT															
8000	006020	287	QIU		Operating Expense - Quality Improvement Unit		<input type="checkbox"/>	FD300002	EXP	GENA	6007	\$5,797	\$0	\$5,797	No
FIRE COMMUNICATIONS DISPATCH & SUPPORT															
9000	006020	290	FCDS		Communication Equipment (Radios, C-33's, etc)		<input type="checkbox"/>	FD400004	EXP	GENA	9002	\$299,760	\$0	\$299,760	No
9000	006020	291	FCDS		Communication Equipment (Cellular Phones)		<input type="checkbox"/>	FD400008	EXP	GENA	9002	\$60,000	\$0	\$60,000	No
9000	006020	292	FCDS		Communication Equipment (Cellular Accessories)		<input type="checkbox"/>	FD400009	EXP	GENA	9002	\$5,000	\$0	\$5,000	No

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
006020 OPERATING SUPPLIES															
FIRE COMMUNICATIONS DISPATCH & SUPPORT															
9000	006020	293	FCDS		Communications Maintenance		<input type="checkbox"/>	FD400005	EXP	GENA	9002	\$30,496	\$0	\$30,496	No
9000	006020	294	FCDS		Telecom Services (Phone Equipment, Satellite Phone Rental,Dispatch System,Switch Replacement)		<input type="checkbox"/>	FD400002	EXP	GENA	9002	\$66,000	\$0	\$66,000	No
9000	006020	295	FCDS		Communications Equipment (Voice, Data, Broadband Communications) - Delete One-Time Exp Funding in FY 24-25		<input checked="" type="checkbox"/>	FD400006	EXP	GENA	9002	\$750,000	(\$750,000)	\$0	No
MANAGEMENT INFORMATION SYSTEMS															
9000	006020	313	MIS		Software Renewals		<input type="checkbox"/>	FS030041	EXP	GENA	2004	\$500,000	\$0	\$500,000	No
9000	006020	314	MIS		Software Purchases		<input type="checkbox"/>	FS03041P	EXP	GENA	2004	\$30,000	\$0	\$30,000	No
9000	006020	315	MIS		Computer Hardware & Accessories		<input type="checkbox"/>	FS030042	EXP	GENA	2004	\$676,770	\$0	\$676,770	No
AIRPORT INDUSTRIAL UNIT															
4000	006020	073	AIU		Airport Fire Inspectors - One-Time Funding for Airport Inspection Unit		<input type="checkbox"/>	FD600012	EXP	GENA	4013	\$0	\$10,902	\$10,902	No
OPERATING SUPPLIES TOTAL												\$8,345,160	(\$2,679,950)	\$5,665,210	
3840JB VET FUND 40J															
ADMINISTRATION															
1000	3840JB	008	ADM		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	1001	\$0	\$0	\$0	No
FINANCIAL MANAGEMENT DIVISON															
2000	3840JB	038	FMD		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	2002	\$0	\$0	\$0	No
ADMINSTRATIVE OPERATIONS CHIEF DEPUTY															
3000	3840JB	053	OPS		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	3003	\$0	\$0	\$0	No
FPB & FIRE MARSHAL'S OFFICE															
4000	3840JB	074	FMO		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	4003	\$0	\$0	\$0	No
TRAINING AND SUPPORT BUREAU															
6000	3840JB	192	TSB		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	6010	\$0	\$0	\$0	No
EMERGENCY OPERATIONS CHIEF DEPUTY															
7000	3840JB	223	EOP		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	7002	\$0	\$0	\$0	No
EMERGENCY OPERATIONS															
7000	3840JB	234	EOPS		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	5004	\$0	\$0	\$0	No
OPERATIONS CENTRAL BUREAU															
7000	3840JB	249	OCB		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	5007	\$0	\$0	\$0	No
OPERATIONS SOUTH BUREAU															
7000	3840JB	252	OSB		VET Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	5008	\$0	\$0	\$0	No

BY ACCOUNTS

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE	ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
3840JB VET FUND 40J															
OPERATIONS VALLEY BUREAU															
7000	3840JB	255	OVb	VET	Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	5009	\$0	\$0	\$0	No
OPERATIONS WEST BUREAU															
7000	3840JB	259	OWB	VET	Expense (Requires approved F225 and TSB issued WO)		<input type="checkbox"/>	See TSB on	EXP	GENA	5010	\$0	\$0	\$0	No
VET FUND 40J TOTAL												\$0	\$0	\$0	
3844RA KAISER FUND 44R															
EMERGENCY OPERATIONS CHIEF DEPUTY															
7000	3844RA	224	EOP	KAISER	Expense (Requires approved F225)		<input type="checkbox"/>	FKEXPENS	EXP	GENA	7002	\$0	\$0	\$0	No
7000	3844RA	225	EOP	KAISER	Expense (Requires approved F225)		<input type="checkbox"/>	FKTRAIING	EXP	GENA	7002	\$0	\$0	\$0	No
7000	3844RA	226	EOP	KAISER	Expense (Requires approved F225)		<input type="checkbox"/>	FKTRAVEL	EXP	GENA	7002	\$0	\$0	\$0	No
7000	3844RA	227	EOP	KAISER	- Pharmaceuticals for Restocking Ambulances		<input type="checkbox"/>	FKPHARMA	EXP	GENA	7002	\$0	\$0	\$0	No
EMERGENCY MEDICAL SERVICES BUREAU															
8000	3844RA	271	EMS	KAISER	- Controlled Substance Medications (Requires Approved F225)		<input type="checkbox"/>	FKCSMEDS	EXP	GENA	8001	\$0	\$0	\$0	No
8000	3844RA	272	EMS	KAISER	- Controlled Substance Temporary Pharmacist (Requires Approved F225)		<input type="checkbox"/>	FKCSTEMP	EXP	GENA	8001	\$0	\$0	\$0	No
8000	3844RA	273	EMS	KAISER	- PYXIS Medstations Monthly Lease (Requires Approved F225)		<input type="checkbox"/>	FKMEDSTN	EXP	GENA	8001	\$0	\$0	\$0	No
KAISER FUND 44R TOTAL												\$0	\$0	\$0	
38M201 CAL-JAC FUND 40K															
TRAINING AND SUPPORT BUREAU															
6000	38M201	193	TSB	CAL-JAC	Expense (Requires approved F225)		<input type="checkbox"/>	FCEXPENS	EXP	GENA	6010	\$0	\$0	\$0	No
CAL-JAC FUND 40K TOTAL												\$0	\$0	\$0	

4.49

LOS ANGELES FIRE DEPARTMENT - FY 2025-26 ADOPTED BUDGET - ACCOUNTS EXPENSE DETAIL

BUR	ACCT	LOC	SEC	LINE ITEM DESCRIPTION:	Section Name	NEW WO	WORK ORDER	TASK	SUB- TASK	UNIT	FY 2024-25 ADOPTED BUDGET	BUDGET CHANGES	FY 2025-26 ADOPTED BUDGET	FEE SPT
DEPARTMENT TOTAL											\$45,674,458	\$802,538	\$46,476,996	

Copy Of subreport bur_sum 6_26:

SUMMARY DEPARTMENT EXPENSE ACCOUNTS FY 2025-26			
BUREAU NAME	AMOUNT	CHANGE	% CHANGE
ADMINISTRATION (ADM)	\$107,345		0.00%
ADMINISTRATIVE SERVICES BUREAU (ASB)	\$589,838	\$9,201	1.58%
ADMINISTRATIVE OPERATIONS (AOP)	\$171,987		0.00%
FIRE PREVENTION BUREAU (FPB)	\$4,508,690	(\$163,015)	-3.49%
TRAINING AND SUPPORT BUREAU (TSB)	\$22,897,457	\$3,214,895	16.33%
EMERGENCY OPERATIONS (EOP)	\$9,235,380	\$224,909	2.50%
EMERGENCY MEDICAL SERVICES BUREAU (EMS)	\$2,086,602	\$316,548	17.88%
INFORMATION TECHNOLOGY BUREAU (ITB)	\$6,879,697	(\$2,800,000)	-28.93%
DEPARTMENT TOTAL	\$46,476,996	\$802,538	1.76%

4.50

FIRE DEPARTMENT PROPOSED EQUIPMENT REPLACEMENT PROGRAM ACCT 6020

DESCRIPTION	Unit Cost	QTY IN SVC	LIFE IN YRS	ANNUAL # TO REPLACE	QTY TO PURCHASE	REPLACEMENT CYCLE COST	FY 25-26 ANNUAL PURCHASE AMOUNT
SR20PC2 DUO PUMP 2 HONDA (JAWS)	9076.36	120	10	12	12	\$ 108,916	\$ 108,916
5050i UL CUTTER (JAWS)	12271.15	60	10	6	6	\$ 73,627	\$ 73,627
4260 CUTTING TIP, 8" (JAWS)	597.40	60	10	6	6	\$ 3,584	\$ 3,584
5250 PULLING SET W/HOOK (JAWS)	1095.92	60	10	6	6	\$ 6,576	\$ 6,576
5250 UL SPREADER (JAWS)	12271.15	60	10	6	6	\$ 73,627	\$ 73,627
5340 RAM (JAWS)	9911.35	60	10	6	6	\$ 59,468	\$ 59,468
5350 RAM (JAWS)	10,221.05	60	10	6	6	\$ 61,326	\$ 61,326
AIR SOURCE CART	4,989.65	7	7	1	1	\$ 4,990	\$ 4,990
AIRBAG, SAFETY COVER	377.35	50	6	8	8	\$ 3,145	\$ 3,019
AUTOMATIC DEFIBRILLATOR, 15-LEAD	48,234.00	126	6	21	21	\$ 1,012,914	\$ 1,012,914
AUTOMATIC DEFIBRILLATOR, BASIC	2,307.00	176	6	29	29	\$ 67,672	\$ 67,672
BED	550.00	1010	6	168	168	\$ 92,583	\$ 92,400
BENCH, KITCHEN	2,150.25	577	20	29	29	\$ 62,035	\$ 62,357
BREATHING APPARATUS, UNDERWATER	764.97	29	6	5	5	\$ 3,697	\$ 3,825
CAMERA, THERMAL IMAGING	6,500.00	60	6	10	10	\$ 65,000	\$ 65,000
CHAINSAW, STIHL, MS460	1,590.00	114	6	19	19	\$ 30,210	\$ 30,210
CHARGER, BATTERY	466.30	400	10	40	40	\$ 18,652	\$ 18,652
COMPENSATOR, BOUYANCY	483.84	24	6	4	4	\$ 1,935	\$ 1,935
COMPRESSOR, AIR, PORTABLE	1,425.77	108	10	11	11	\$ 15,398	\$ 15,684
CUSHION, AIR RESCUE 100'	17,500.00	10	10	1	1	\$ 17,500	\$ 17,500
CUSHION, AIR RESCUE 70'	13,500.00	25	10	3	3	\$ 33,750	\$ 40,500
CYLINDER, AIR	1,094.90	4000	15	267	267	\$ 291,973	\$ 292,338
CYLINDER, OXYGEN, 16 CU. FT.	141.31	2018	15	135	135	\$ 19,010	\$ 19,076
CYLINDER, OXYGEN, 40 CU. FT.	86.83	660	15	44	44	\$ 3,820	\$ 3,820
DISHWASHER	760.02	206	6	34	34	\$ 26,094	\$ 25,841
GENERATOR, PORTABLE	1,685.62	70	8	9	9	\$ 14,749	\$ 15,171
GENERATOR, PORTABLE, 2000 WATT/SET	2,523.50	50	10	5	5	\$ 12,618	\$ 12,618
GURNEY	15,000.00	165	8	21	21	\$ 309,375	\$ 315,000
HARNESS, LITTER	272.79	50	15	3	3	\$ 909	\$ 818
HARNESS, RESCUE	1,063.89	50	15	3	3	\$ 3,546	\$ 3,192
INTAKE RELIEF VALVE	1,568.02	398	15	27	12	\$ 41,605	\$ 18,816
JACK, HYDRAULIC 12-TON	167.49	100	15	7	7	\$ 1,117	\$ 1,172
JACK, HYDRAULIC 8-TON	118.79	156	15	10	10	\$ 1,235	\$ 1,188
LADDER, WOOD, FIREFIGHTING 35'	7,400.00	1248	15	83	83	\$ 615,680	\$ 614,200
LIGHT BAR	3,406.83	441	10	44	7	\$ 150,241	\$ 23,848
LIGHT, KWIK RAZE	316.00	250	10	25	25	\$ 7,900	\$ 7,900
LIGHT, PORTABLE SPOT, STREAMLIGHT W/STORAGE	88.14	312	6	52	52	\$ 4,583	\$ 4,583
MAXI FOCE AIR BAG, DUEL DEAD MAN	515.00	50	10	5	5	\$ 2,575	\$ 2,575
MAXI FOCE AIR BAG, IN-LINE SHUT-OFF 135 PSI	193.99	150	10	15	15	\$ 2,910	\$ 2,910
MAXI FORCE AIR BAG KIT	2,548.49	50	10	5	5	\$ 12,742	\$ 12,742
MAXI FORCE AIR BAG, 12 TON	1,042.95	206	10	21	206	\$ 21,485	\$ 214,848
MAXI FORCE AIR BAG, 25.6 TON	1,391.45	412	10	41	412	\$ 57,328	\$ 573,277
MAXI FORCE AIR BAG, DUEL DEAD MAN	859.35	156	10	16	16	\$ 13,406	\$ 13,750
MAXI FORCE AIR BAG, HOSE 16'	90.95	824	10	82	82	\$ 7,494	\$ 7,458
MAXI FORCE AIR BAG, IN-LINE SHUT OFF 135 PSI	198.05	468	10	47	47	\$ 9,269	\$ 9,308
MAXI FORCE AIR BAG, PRESSURE REGULATOR	859.35	206	10	21	21	\$ 17,703	\$ 18,046
POSICHECK SCBA TEST MACHINE	8,873.84	3	5	1	1	\$ 5,324	\$ 8,874
TFT INLINE FOAM EDUCATORS	1,224.53	160	10	16	5	\$ 19,592	\$ 6,123
PUMP, SUBMERSIBLE	6,500.00	60	15	4	4	\$ 26,000	\$ 26,000
REFRIGERATOR	1,004.50	250	8	31	31	\$ 31,391	\$ 31,139
REGULATOR, SCUBA	776.17	24	6	4	4	\$ 3,105	\$ 3,105
SABA, SUPPLIED AIR CONFINED SPAC	3,710.00	20	7	3	3	\$ 10,600	\$ 11,130
SAW, ROTARY, HUSQVARNA, K960	2,319.48	239	-		40		\$ 92,779
SEWING MACHINE, INDUSTRIAL	5,973.84	1	10	0	0	\$ 597	\$ -
SIREN	1,095.95	860	15	57	57	\$ 62,834	\$ 62,469
STEAM CLEANING MACHINE	9,373.18	5	10	2	2	\$ 4,687	\$ 18,746
SUPER VAC VENTILATION BLOWERS	5,032.95	168	10	17	17	\$ 84,554	\$ 85,560
STOVE, GAS BURNER	3,030.75	108	15	7	7	\$ 21,821	\$ 21,215
STRETCHER, BASKET, STOKES, COMPLETE	922.65	50	15	3	3	\$ 3,075	\$ 2,768
SUITS, SCUBA DRY	1,830.10	24	6	4	4	\$ 7,320	\$ 7,320
TABLE, KITCHEN 8'	2,997.32	173	20	9	9	\$ 25,927	\$ 26,976
TORCH, PRO CUT COMPLETE	530.55	50	15	3	3	\$ 1,769	\$ 1,592
TRIPOD, PORT QUARTZ LIGHT 500 W	2,881.67	50	15	3	3	\$ 9,606	\$ 9,592
VACUUM/PUMP, TURBO, WATER	2,443.75	55	10	6	6	\$ 13,441	\$ 14,662

FIRE DEPARTMENT PROPOSED EQUIPMENT REPLACEMENT PROGRAM ACCT 6020

DESCRIPTION	Unit Cost	QTY IN SVC	LIFE IN YRS	ANNUAL # TO REPLACE	QTY TO PURCHASE	REPLACEMENT CYCLE COST	FY 25-26 ANNUAL PURCHASE AMOUNT
SR 10PC 1 CORE PUMP GAS (JAWS)	5,584.10	120	10	12	12	\$ 67,009	\$ 67,009
BATTERY HOLMATRO EVO SERIES	12,673.95	70	10	7	7	\$ 88,718	\$ 88,718
VICTIM SUPPORT SYSTEM	524.17	70	7	10	10	\$ 5,242	\$ 5,242
TRANSFER LINE ITEM TO TSB/BUILD ADMIN BUDGET							
EXTRACTOR	10831.56	17	6	3	3	\$ 30,689	\$ 32,495
TRANSFER LINE ITEM TO EOP/HSD BUDGET							
DETECTOR, CARBON MONOXIDE	1,733.78	20	6	3	3	\$ 5,779	\$ 5,201
DETECTOR, GAS, EXPLOSIVE	1,733.78	20	10	2	2	\$ 3,468	\$ 3,468
SUITS, ENTRY, TRELLENBORG, LEVEL A	5,668.38	72	7	10	10	\$ 58,303	\$ 56,684
TOTAL EQUIPMENT ACCT 6020							\$ 4,727,145

Note: 6020 Equipment Replacement Plan pricing last updated in FY 24-25

FIRE

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ 26,525	\$ 6,000	\$ 2,400	1. Computer-aided legal research services.....	\$ 6,000
34,463	-	55,000	2. Forensic photographer services.....	-
<u>\$ 60,988</u>	<u>\$ 6,000</u>	<u>\$ 57,400</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ 16,034	\$ -	\$ 104,000	3. Disaster response support.....	\$ -
4,210,659	4,271,955	4,624,040	4. Helitanker lease.....	4,490,700
-	4,000	-	5. Pilot proficiency professional services.....	4,000
<u>\$ 4,226,693</u>	<u>\$ 4,275,955</u>	<u>\$ 4,728,040</u>	Fire Suppression Total	<u>\$ 4,494,700</u>
Hazardous Materials Enforcement - AF3805				
\$ 179,186	\$ 38,550	\$ -	6. Hazardous Materials Program plan update.....	\$ 38,550
5,874	10,000	-	7. Property data tracking services (Certified Unified Program Agency).....	10,000
89,557	60,000	60,000	8. Regulatory compliance tracking system.....	60,000
440,000	200,000	-	9. Environmental compliance waste disposal.....	200,000
<u>\$ 714,617</u>	<u>\$ 308,550</u>	<u>\$ 60,000</u>	Hazardous Materials Enforcement Total	<u>\$ 308,550</u>
Fire Prevention - AF3806				
\$ 80,000	\$ 30,000	\$ 60,000	10. Brush database hosting services.....	\$ 30,000
24,278	20,000	9,800	11. Construction billing services.....	20,000
417,460	-	120,000	12. Fire Inspection Management System development (FIMS).....	-
-	39,500	32,000	13. Property data tracking services (brush clearance).....	39,500
-	550,000	-	14. Nexus feasibility study for Fire facilities.....	-
<u>\$ 521,738</u>	<u>\$ 639,500</u>	<u>\$ 221,800</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 7,530,418	\$ 4,000,000	\$ 7,800,000	15. Ambulance transportation billing collection.....	\$ 4,000,000
-	75,000	-	16. Emergency Medical Services compliance audit.....	75,000
-	221,702	30,000	17. Emergency Medical Services wireless service.....	221,702
2,406,183	1,761,193	1,450,000	18. Field data capture services.....	1,761,193
2,800,000	350,000	1,036,000	19. Ground Emergency Medical Transport program administration (GEMT).....	350,000
37,741,635	-	31,510,000	20. PP-GEMT Intergovernmental Transfer Program participation expense.....	-
188,856	-	276,000	21. Medical Director Oversight of Emergency Medical Services.....	-
<u>\$ 50,667,092</u>	<u>\$ 6,407,895</u>	<u>\$ 42,102,000</u>	Emergency Medical Services Total	<u>\$ 6,407,895</u>
Training - AG3847				
\$ -	\$ -	\$ -	22. All-hazards incident management training.....	\$ -
17,491	26,500	26,500	23. Automated External Defibrillator training.....	26,500
130,800	120,000	130,800	24. Frank Hotchkin Memorial Training Center security services.....	120,000
16,025	-	-	25. Tristate Maritime Training/All hazards training (grant reimbursed).....	-
<u>\$ 164,316</u>	<u>\$ 146,500</u>	<u>\$ 157,300</u>	Training Total	<u>\$ 146,500</u>
Procurement, Maintenance and Repair - AG3848				
\$ -	\$ 500,000	\$ 500,000	26. Environmental compliance waste disposal.....	\$ 500,000
-	-	18,500	27. Equipment and facility maintenance.....	-
-	-	-	28. Extractor installation in fire stations.....	-
751,946	375,000	756,500	29. Turnout gear cleaning services.....	375,000
<u>\$ 751,946</u>	<u>\$ 875,000</u>	<u>\$ 1,275,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 875,000</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Technology Support - AG3849				
\$ -	\$ 10,000	\$ -	30. Closed captioning services.....	\$ 10,000
-	-	-	31. Dispatch Center - hardware maintenance.....	-
-	54,114	-	32. Dispatch Center - infrastructure development.....	54,114
-	-	-	33. Employee remote access services.....	-
143,375	80,000	8,500	34. Fire Command and Control System support staff.....	80,000
-	-	-	35. Fire hazard database subscription.....	-
-	-	192,000	36. Fleet technology and management system maintenance.....	-
153,692	-	154,000	37. Geographic information system software.....	-
345,464	475,000	475,000	38. Hardware and software support.....	475,000
-	-	236,098	39. Network Staffing System development (NSS).....	-
-	-	-	40. Telecommunication and cellular phone services.....	-
-	-	-	41. Payroll Integration Software.....	1,500,000
125,000	-	84,000	42. Website support and maintenance.....	-
875	-	-	43. Digital Training Adoption software (WalkMe) reappropriation.....	-
-	-	-	44. One-time purchase of laptops.....	-
122,177	-	128,000	45. Complaint Tracking System.....	-
-	3,800,000	2,700,000	46. Voice Radio System Infrastructure Upgrade.....	-
<u>\$ 890,583</u>	<u>\$ 4,419,114</u>	<u>\$ 3,977,598</u>	Technology Support Total	<u>\$ 2,119,114</u>
General Administration and Support - AG3850				
\$ 186,931	\$ 100,000	\$ 242,800	47. As-needed administrative support staffing.....	\$ 100,000
105,884	-	-	48. Early Intervention Treatment Program certified athletic trainer.....	-
-	4,000	-	49. Fire Service Day outreach.....	4,000
-	-	-	50. Fire station security services.....	-
-	-	-	51. FireStat data validation.....	-
-	-	-	52. General administrative expenses.....	-
66,980	18,000	71,500	53. Hearing reporter professional services.....	18,000
-	20,000	-	54. Photographer and video production services.....	20,000
147,961	176,450	143,500	55. Photocopier rental and maintenance.....	176,450
<u>\$ 507,757</u>	<u>\$ 318,450</u>	<u>\$ 457,800</u>	General Administration and Support Total	<u>\$ 318,450</u>
<u>\$ 58,505,729</u>	<u>\$ 17,396,964</u>	<u>\$ 53,036,938</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 14,765,709</u>

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MICLA PROGRAM

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FY 25-26 MICLA Fleet Replacement

DESCRIPTION	<i>Quantity in Service</i>	<i>Unit Cost</i>	<i>Quantity</i>	<i>Total Cost</i>
AW139 Helicopter	7	\$21,779,143	1	\$21,779,143
Apparatus , 100-foot Aerial Ladder	61	\$2,600,000	4	\$10,400,000
Heavy Rescue (Tow Truck)	2	\$1,700,000	1	\$1,700,000
Engine, Type 1	185	\$1,500,000	10	\$15,000,000
Hazardous Materials Squad	7	\$2,300,000	3	\$6,900,000
Heavy Equipment, Roll-Off Truck	2	\$380,000	1	\$380,000
Stakebed, Heavy	3	\$420,000	1	\$420,000
Ambulance	246	\$382,500	10	\$3,825,000
Assistant Chief/Battalion Chief Command Vehicle	30	\$280,000	2	\$560,000
Brush Patrol, Type 6	16	\$525,000	2	\$1,050,000
Fleet Utility Service Truck-Field Mechanic	5	\$320,000	1	\$320,000
Forklift	21	\$90,000	2	\$180,000
Pickup Truck-Station Plugbuggy-Emergency	74	\$155,771	16	\$2,492,336
Total Apparatus			54	\$65,006,479

RADIO PACKAGE

AW139 Helicopter		\$0	0	\$0
Apparatus , 100-foot Aerial Ladder		\$65,000	4	\$260,000
Heavy Rescue (Tow Truck)		\$70,000	1	\$70,000
Engine, Type 1		\$62,500	10	\$625,000
Hazardous Materials Squad		\$53,000	3	\$159,000
Heavy Equipment, Roll-Off Truck		\$22,000	1	\$22,000
Stakebed, Heavy		\$22,000	1	\$22,000
Ambulance		\$55,000	10	\$550,000
Assistant Chief/Battalion Chief Command Vehicle		\$126,000	2	\$252,000
Brush Patrol, Type 6		\$45,000	2	\$90,000
Fleet Utility Service Truck-Field Mechanic		\$28,000	1	\$28,000
Forklift		\$0	0	\$0
Pickup Truck-Station Plugbuggy-Emergency		\$48,125	16	\$770,000
Total Communications			51	\$2,848,000

TOTAL MICLA (APPARATUS & COMMUNICATIONS)

\$67,854,479

*All costs per vehicle include tax

FY 25-26 MICLA New Vehicles

DESCRIPTION	Blue Book Unit Cost	Quantity	Total Cost	Rank and Request	Package Title
Advanced Provider Vehicle	\$250,000	8	\$2,000,000	02-Non-Dept	MICLA - New Apparatus
Utility, Heavy Equipment Operator(HEO)	\$180,000	1	\$180,000	02-Non-Dept	MICLA - New Apparatus
Utility, Safety Officer	\$250,000	1	\$250,000	02-Non-Dept	MICLA - New Apparatus
Pickup Truck-Station Plugbuggy-Emergency	\$155,000	10	\$1,550,000	02-Non-Dept	MICLA - New Apparatus
Advanced Provider Vehicle*	\$500,000	4	\$2,000,000	01-Various Programs	Homeless Fire Protection & Street Medicine
Fast Response Vehicle*	\$400,000	4	\$1,600,000	01-Various Programs	Homeless Fire Protection & Street Medicine
Fire Inspectors Sedans-Non-Emergency-Electric*	\$100,000	4	\$400,000	01-Various Programs	Homeless Fire Protection & Street Medicine
Arson Investigators - Emergency Sedans*	\$100,000	8	\$800,000	01-Various Programs	Homeless Fire Protection & Street Medicine
BLS Ambulance*	\$350,000	2	\$700,000	01-Various Programs	Homeless Fire Protection & Street Medicine
Fire Utility Driver Vehicle - Utility Driver Program	\$350,000	2	\$700,000	05-AG3848-Procurement	S&M Staffing Restoration of Deleted Positions
Carpenter - Utility Service Truck	\$320,000	1	\$320,000	05-AG3848-Procurement	S&M Staffing Restoration of Deleted Positions
Non-emergency Sedan WITH RADIO PACKAGE*	\$60,000	1	\$60,000	48-AF3806-Fire Prevention	Emergency Radio Expert
Non-emergency Sedan (no radio)*	\$60,000	1	\$60,000	65-AF3806-Fire Prevention	Support for Mayor's ED 1
Non-emergency Sedan (no radio)*	\$60,000	1	\$60,000	66-AF3806-Fire Prevention	Support for Mayor's ED 4
Emergency SUV with light and radio package	\$65,000	1	\$65,000	71-AG3847-Training	ARFF Training Compliance
Fleet Service Truck, Field Mechanic	\$320,000	1	\$320,000	72-AG3848-Procurement	ARFF Mechanic
Non-emergency Sedan (no radio)	\$60,000	3	\$180,000	74-AF3806-Fire Prevention	LAX Fire Inspectors
Emergency SUV with light and radio package	\$65,000	1	\$65,000	74-AF3806-Fire Prevention	LAX Fire Inspectors
Total Apparatus		54	\$11,310,000		

RADIO PACKAGES

Advanced Provider Vehicle	\$45,000	8	\$360,000	02-Non-Dept	MICLA - New Apparatus
Utility, Heavy Equipment Operator(HEO)	\$28,000	1	\$28,000	02-Non-Dept	MICLA - New Apparatus
Utility, Safety Officer	\$45,000	1	\$45,000	02-Non-Dept	MICLA - New Apparatus
Pickup Truck-Station Plugbuggy-Emergency	\$22,000	10	\$220,000	02-Non-Dept	MICLA - New Apparatus
Advanced Provider Vehicle	\$56,250	4	\$225,000	01-Various Programs	Homeless Fire Protection & Street Medicine
Fast Response Vehicle	\$48,750	4	\$195,000	01-Various Programs	Homeless Fire Protection & Street Medicine
Fire Inspector Sedans-Non-Emergency-Electric	\$87,500	4	\$350,000	01-Various Programs	Homeless Fire Protection & Street Medicine
Arson Investigators - Emergency Sedans	\$92,500	8	\$740,000	01-Various Programs	Homeless Fire Protection & Street Medicine
BLS Ambulance	\$60,000	2	\$120,000	01-Various Programs	Homeless Fire Protection & Street Medicine
Fire Utility Driver Vehicle - Utility Driver Program	\$28,000	2	\$56,000	05-AG3848-Procurement	S&M Staffing Restoration of Deleted Positions
Carpenter - Utility Service Truck	\$28,000	1	\$28,000	05-AG3848-Procurement	S&M Staffing Restoration of Deleted Positions
Non-emergency Sedan WITH RADIO PACKAGE	\$22,000	1	\$22,000	48-AF3806-Fire Prevention	Emergency Radio Expert
Emergency SUV with light and radio package	\$34,000	1	\$34,000	71-AG3847-Training	ARFF Training Compliance
Fleet Service Truck, Field Mechanic	\$28,000	1	\$28,000	72-AG3848-Procurement	ARFF Mechanic
Emergency SUV with light and radio package	\$34,000	1	\$34,000	74-AF3806-Fire Prevention	LAX Fire Inspectors
Total Communications		49	\$2,485,000		

TOTAL ALL MICLA (APPARATUS & COMMUNICATIONS)

\$13,795,000

Blue Book Breakdown

NOTE: All costs per vehicle include tax

\$13,863,000

CAO Approved Amount

* Funding for Mayor's ED 1 & 4, Homeless Fire Protection & Street Medicine Vehicles, and Emergency Radio Expert, are pending CAO finalization as of June 2025

FY 22-23 MICLA Reauthorization for Fleet Replacement

DESCRIPTION	<i>Unit Cost</i>	<i>Quantity</i>	<i>Total Cost</i>
Apparatus, Triple Combination Pumper	\$1,722,216	1	\$1,722,216
Total Apparatus		1	\$1,722,216
38W300 Fleet Replacement			