

FIRE DEPARTMENT

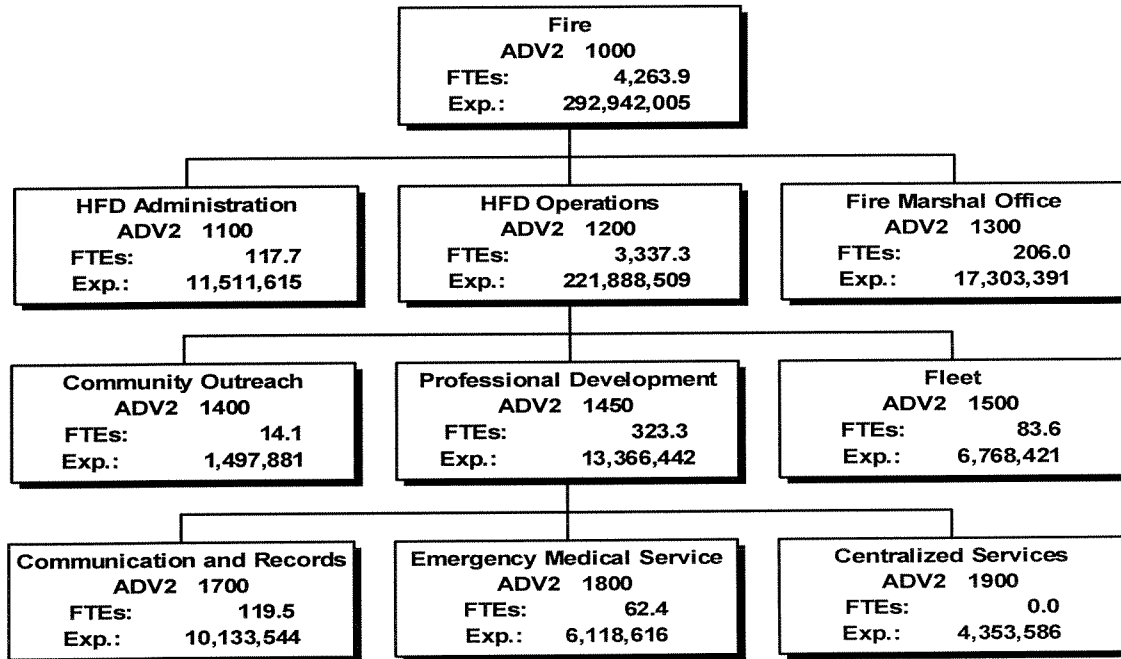
Department Description and Mission

The Fire Department protects life and property within the City of Houston and adjacent areas by providing fire protection and prevention, arson investigation, emergency medical services, and hazardous material incidents response.

The mission of the department is achieved through nine operating divisions: Administration, Operations, Fire Marshal, Community Outreach, Professional Development, Fleet, Communications and Records, Emergency Medical Services (EMS), and Planning and Research.

The Houston Fire Department is an Insurance Service Organization (ISO) Class 1 department and has received accreditation by the Commission on Fire Accreditation International.

Department Organization



FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Fire Department
Fund/Department No. : 100 / 12

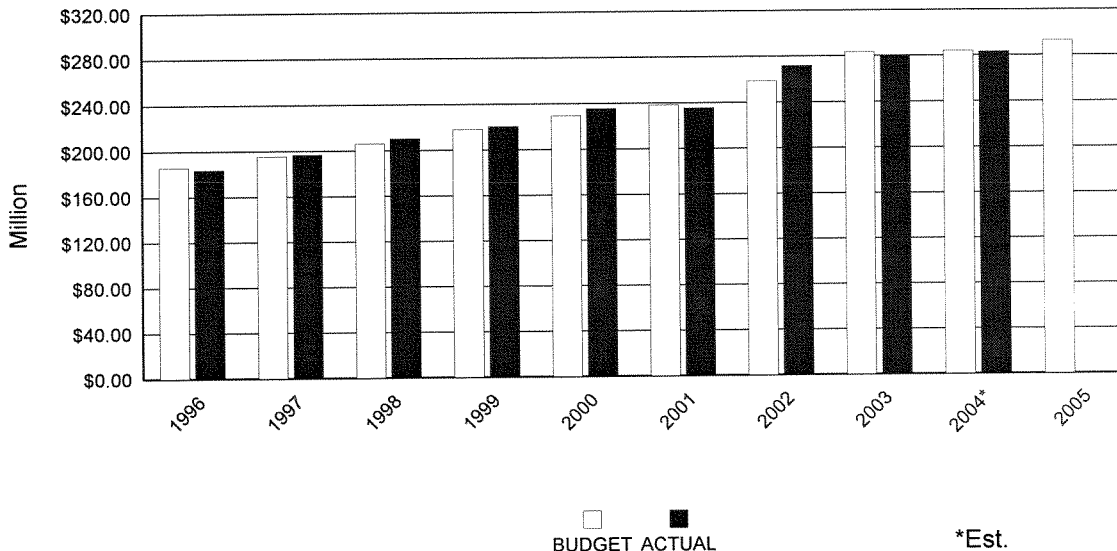
		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	265,511,910	267,502,316	266,576,950	275,325,395
	Supplies	7,391,289	8,114,765	7,926,860	9,001,270
	Other Services and Charges	6,668,754	8,232,540	8,316,306	8,615,340
	Equipment	32,453	0	10,405	0
	Non-Capital Equipment	13,336	0	7,405	0
	Total M & O Expenditures	279,617,742	283,849,621	282,837,926	292,942,005
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	279,617,742	283,849,621	282,837,926	292,942,005	
Revenue Summary		36,594,563	37,994,576	39,888,152	42,345,815
Staffing Summary	Full-Time Equivalents - Civilian	306.2	278.5	271.8	280.3
	Full-Time Equivalents - Classified	3,340.4	3,573.1	3,483.7	3,680.0
	Full-Time Equivalents - Cadets	268.2	368.4	371.2	303.6
	Total	3,914.8	4,220.0	4,126.6	4,263.9
	Full-Time Equivalents-Overtime	415.2	241.9	285.2	196.3

Budget Highlights

The FY2005 Budget includes the following enhancements:

- o Six new cadet classes with 330 cadets.
- o Overtime funding to assure 4 person staffing on all fire apparatus.
- o Step Pay increases for classified employees.
- o Funding for annualized cost of the FY2004 cadet classes.
- o New Station #83 at Richmond and Breezewood with an engine, ambulance and squad.

**Fire Department
Budget vs Actual Expenditures**



Department Group Summary	
Fund Name : General Fund Department Name : Fire Fund/Department No. : 100 / 12	
Group Description	Group Objectives
<p>1100 H F D Administration</p> <p>Provide administration and direction to the Houston Fire Department (HFD) including the Fire Chief's office, accounting and finance, human resource mgmt., recruiting, air pack repair, inventory management, staff services, procurement, payroll, and safety.</p> <p>1200 H F D Operations</p> <p>Provide fire suppression, emergency medical service, aircraft fire rescue, heavy rescue and hazardous materials services assuring the protection of the citizens of Houston, the emergency responders, and environment during emergencies.</p> <p>1300 Fire Marshal Office</p> <p>Enforce the Houston Fire Code through a vigorous fire safety inspection program and exhaustive investigation of all fires by apprehending persons responsible for arson crimes.</p> <p>1400 Community Outreach</p> <p>Continue with the commitment to reduce the loss of life and property from fire by educating citizens on effective safety methods and installing smoke detectors, thus reducing the cost of fire protection.</p> <p>1450 Professional Development</p> <p>The Fire Training Academy provides a continuous learning environment by providing innovative, quality training programs to the firefighters and cadets.</p> <p>1500 Fleet</p> <p>Provide expert maintenance to HFD vehicles and equipment to assure protection of firefighters and the public. Provide fleet management services to assure high quality and cost effectiveness.</p>	<p>Provide maximum efficiency, effectiveness and excellent service in fire suppression, fire prevention, and EMS by providing required medical supplies and small equipment repair, training, a pool of qualified, diverse recruits and administration to assure best service.</p> <p>Respond to all emergency calls with a high level of efficiency and preparedness. Manage all emergency services to ensure the safety of all citizens and firefighters.</p> <p>Provide an active program of inspections to assure compliance with the fire code and to enhance the safety of our citizens. To investigate and determine cause of fires of suspicious origin.</p> <p>Provide smoke detectors to the economically disadvantaged. Provide counseling program for juveniles who have started fires.</p> <p>Provide the best fire fighting training to cadets and firefighters. Continue developing enhancements to the various HFD training programs to assure that Houston has the best trained firefighters in the country.</p> <p>Assure that the emergency vehicle fleet is available for service at all times. Provide preventive maintenance, major repair and fleet management service to the Fire Department.</p>

FISCAL YEAR 2005 BUDGET

Department Group Summary									
Fund Name : General Fund Department Name : Fire Fund/Department No. : 100 / 12									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Safety Training Handouts	26,972			28,525			39,600		
Fire Station Visits	21distrs.			10 distrs.			0		
Career Days Attended	79			50			50		
Permits Issued	75,000			50,000			50,000		
		119.0	12,334,269		114.7	11,349,134		117.7	11,511,615
Fire responses	226,133			233,702			254,196		
EMS resp. - # of vehicles	415,000			442,380			450,000		
Avg response time - fire	6.1 min.			5.9 min.			5.9 min.		
Spec. operation responses	1,219			1,300			1,300		
		2,929.9	212,311,261		3,127.6	210,672,857		3,337.3	221,888,509
Total arson investigations	1,942			2,000			2,000		
Arson fires cleared	12.73%			14.99%			14.99%		
General inspections	29,953			33,616			34,980		
		179.6	13,837,321		189.6	15,344,939		206.0	17,303,391
Smoke Detectors installed	3,000			5,231			5,000		
Juvenile Referral Program	286			290			300		
Special Events	53			55			55		
		17.6	1,147,651		14.9	1,432,420		14.1	1,497,881
In-service training hours	48,524			52,856			74,792		
Firefighters trained	420			232			1,024		
Cadets Trained	390			420			330		
		391.3	16,110,726		408.2	17,177,346		323.3	13,366,442
Scheduled vs Unsch repairs	52/48			60/40			60/40		
Direct vs Indirect Labor	72/28			75/25			75/25		
Operational Readiness Rate	94%			94%			95%		
		79.5	5,988,713		83.2	6,364,125		83.6	6,768,421

FISCAL YEAR 2005 BUDGET

Department Group Summary

Fund Name : General Fund
Department Name : Fire
Fund/Department No. : 100 / 12

Group Description	Group Objectives
<p>1700 Communications and Records</p> <p>Dispatch emergency equipment to all calls received through HEC. Maintain all communication and computer equipment to assure the availability of clear communications during dispatch, fire ground communication, and telemetry. Maintain all radio equipment.</p> <p>1800 Emergency Medical Service</p> <p>Provide high quality medical direction and expert pre-hospital medical care to the public through the efficient administration and supervision of the EMS program, and the coordination of paramedic, EMT, and first responder training, and telemetry.</p> <p>1900 Centralized Services</p> <p>Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, telephone and communication lines.</p>	<p>Provide superior communication through effective maintenance of communication equipment. Dispatch apparatus within two minutes of receiving a 9-1-1 call. Assure that all emergency calls are handled accurately and timely.</p> <p>Provide timely and efficient delivery of out-of-hospital patient care, maintain on-line medical supervision and control, and ensure the quality of the Medical Priority Dispatch System. Monitor patient interaction and ensure strict compliance with medical protocols.</p> <p>Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.</p>

FISCAL YEAR 2005 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Fire									
Fund/Department No. : 100 / 12									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Emergency calls answered	354,038			355,100			356,165		
Fire incidents	48,239			52,600			54,178		
EMS incidents	204,975			212,834			219,219		
		127.9	8,956,409		126.3	10,279,750		119.5	10,133,544
Patients transported	146,692			149,159			150,659		
Ambulance responses	168,324			237,147			296,433		
Critical call avg resp BLS	8.4			7.39			7.39		
Critical call avg resp ALS	9.1			7.67			7.67		
All calls avg resp 1st unit	8.2			7.09			7.09		
		69.9	4,854,124		62.3	6,356,534		62.4	6,118,616
		0.0	4,077,268		0.0	3,860,821		0.0	4,353,586

FISCAL YEAR 2005 BUDGET

Department Group Summary							
Fund Name		: General Fund					
Department Name		: Fire					
Fund/Department No.		: 100 / 12					
Group	Group Name	FY2003 Actual		FY2004 Estimate		FY2005 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1100	H F D Administration						
	Civilian	103.3		103.7		105.0	
	Classified	15.6		10.9		12.7	
	Cadets	0.0		0.0		0.0	
	Total	<u>119.0</u>	12,334,269	<u>114.7</u>	11,349,134	<u>117.7</u>	11,511,615
1200	H F D Operations						
	Civilian	4.0		5.0		6.0	
	Classified	2,925.9		3,122.6		3,331.3	
	Cadets	0.0		0.0		0.0	
	Total	<u>2,929.9</u>	212,311,261	<u>3,127.6</u>	210,672,857	<u>3,337.3</u>	221,888,509
1300	Fire Marshal Office						
	Civilian	12.9		13.0		13.0	
	Classified	166.7		176.6		193.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>179.6</u>	13,837,321	<u>189.6</u>	15,344,939	<u>206.0</u>	17,303,391
1400	Community Outreach						
	Civilian	7.0		6.9		6.1	
	Classified	10.6		8.0		8.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>17.6</u>	1,147,651	<u>14.9</u>	1,432,420	<u>14.1</u>	1,497,881
1450	Professional Development						
	Civilian	36.5		3.0		2.7	
	Classified	86.6		34.0		17.0	
	Cadets	268.2		371.2		303.6	
	Total	<u>391.3</u>	16,110,726	<u>408.2</u>	17,177,346	<u>323.3</u>	13,366,442
1500	Fleet						
	Civilian	79.5		83.2		83.6	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>79.5</u>	5,988,713	<u>83.2</u>	6,364,125	<u>83.6</u>	6,768,421
1700	Communications and Records						
	Civilian	29.0		25.9		21.5	
	Classified	98.9		100.3		98.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>127.9</u>	8,956,409	<u>126.3</u>	10,279,750	<u>119.5</u>	10,133,544

FISCAL YEAR 2005 BUDGET

Department Group Summary

Fund Name : General Fund
Department Name : Fire
Fund/Department No. : 100 / 12

Group	Group Name	FY2003 Actual		FY2004 Estimate		FY2005 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1800	Emergency Medical Service						
	Civilian	33.9		31.0		42.4	
	Classified	36.0		31.3		20.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>69.9</u>	4,854,124	<u>62.3</u>	6,356,534	<u>62.4</u>	6,118,616
1900	Centralized Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	4,077,268	<u>0.0</u>	3,860,821	<u>0.0</u>	4,353,586
	Grand Total						
	Civilian	306.2		271.8		280.3	
	Classified	3,340.4		3,483.7		3,680.0	
	Cadets	268.2		371.2		303.6	
	Grand Total	<u>3,914.8</u>	279,617,742	<u>4,126.6</u>	282,837,926	<u>4,263.9</u>	292,942,005

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Fire**
 Fund / Department No. : **100 / 12**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
7	ACCOUNT CLERK	3411	10
1	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT SUPERVISOR	3426	21
2	ACCOUNTING SERVICES SUPERVISOR	3427	16
7	ADMINISTRATION MANAGER	3029	26
5	ADMINISTRATIVE AIDE	3011	10
16	ADMINISTRATIVE ASSISTANT	3022	17
5	ADMINISTRATIVE ASSOCIATE	3021	13
6	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
3	ADMINISTRATIVE SUPERVISOR	3035	22
1	ARSON INVESTIGATOR	1042	NA
5	ASSISTANT ARSON INVESTIGATOR	1043	NA
2	ASSISTANT COMMUNICATIONS SUPERVISOR	4485	19
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
5	ASSISTANT EMS PHYSICIAN DIRECTOR,MD	6567	29
8	ASSISTANT FIRE CHIEF	1021	NA
1	ASSISTANT FIRE MARSHAL	1041	NA
3	ASSISTANT SHOP MANAGER	5781	20
1	ASSISTANT SPECIFICATION ANALYST	3672	24
1	ASSOCIATE EMS PHYSICIAN DIRECTOR,MD	6566	30
2	BUYER	3631	16
413	CAPTAIN	1031	NA
7	CHIEF INSPECTOR-FIRE	1047	NA
1	CLERK	4812	5
4	CLERK TYPIST	4911	6
1	CLINIC ASSISTANT	7215	9
1	COMMUNICATIONS SPECIALIST	8711	15
2	COMMUNITY LIAISON	6412	18
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER II	3862	18
5	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
16	DATA ENTRY OPERATOR	4311	8
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	DEPUTY CHIEF-COMMUNICATIONS & INDEX DIV	1036	NA
4	DEPUTY CHIEF-FIRE	1022	NA
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
1	DISTRICT CHIEF(TRAINING OFFICER)-FIRE	1024	NA
102	DISTRICT CHIEF-FIRE	1023	NA
2	DIVISION MANAGER	3030	29
1	EMS ADMINISTRATOR	6565	27
1	EMS EDUCATOR	6551	20
1	EMS EDUCATOR COORDINATOR	6553	24
1	EMS PHYSICIAN DIRECTOR,MD(EXE LEV)	6568	37
990	ENGINEER/OPERATOR	1032	NA
3	EQUIPMENT OPERATOR I	5311	8
1	EVENT COORDINATOR	9612	19
6	EXECUTIVE SECRETARY	4922	15
1	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
1	FIRE ADMINISTRATOR	6611	30

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Fire**
 Fund / Department No. : **100 / 12**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
20	FIRE ALARM DISPATCHER	1037	NA
6	FIRE ALARM DISPATCHER CHIEF	1025	NA
1	FIRE CHIEF	6601	37
1,919	FIRE FIGHTER	1033	NA
616	FIRE FIGHTER TRAINEE	6621	9
210	FIRE FIGHTER,PROBATIONARY	1034	NA
1	FIRE MARSHAL	1040	NA
1	FORENSIC PHOTOGRAPHER	8732	14
1	HUMAN RESOURCES ASSISTANT	4014	13
2	HUMAN RESOURCES SPECIALIST	4021	17
3	HUMAN RESOURCES SUPERVISOR	4027	24
1	HUMAN RESOURCES TECHNICIAN	4017	12
100	INSPECTOR-FIRE	1048	NA
13	INVENTORY MANAGEMENT CLERK	3615	9
6	INVENTORY MANAGEMENT SUPERVISOR	3618	17
54	INVESTIGATOR-FIRE	0470	NA
14	JUNIOR FIRE ALARM DISPATCHER	1029	NA
1	LEGAL ASSISTANT II	6023	13
1	MACHINIST	5285	14
1	MAINTENANCE MECHANIC II	5272	12
8	MAINTENANCE MECHANIC III	5273	14
1	MANAGEMENT ANALYST II	3083	16
2	MANAGEMENT ANALYST III	3084	20
5	MANAGEMENT ANALYST IV	3085	24
1	MASTER MECHANIC-FIRE	1290	NA
3	MECHANIC HELPER	5461	5
5	MECHANIC I	5462	11
8	MECHANIC II	5463	15
38	MECHANIC III	5464	19
2	MECHANIC-FIRE	1296	NA
5	OFFICE SUPERVISOR	5021	16
5	PAYROLL CLERK	3711	9
2	PAYROLL SUPERVISOR	3714	17
1	PHYSICAL FITNESS COORDINATOR	6468	13
1	PROCUREMENT SPECIALIST	3633	24
1	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
1	PURCHASING SUPERVISOR	3634	27
4	RECEPTIONIST	4821	7
2	REGULATORY COMPLIANCE COORDINATOR	3075	17
1	SECRETARY	4920	9
3	SEMI-SKILLED LABORER	5134	6
7	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR ACCOUNTANT	3422	18
1	SENIOR AUDITOR	3514	21
1	SENIOR BUYER	3632	22
175	SENIOR CAPTAIN	1030	NA
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
10	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
1	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR FIXED ASSET SPECIALIST	3624	17
9	SENIOR HUMAN RESOURCES SPECIALIST	4023	21

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Fire**
 Fund / Department No. : **100 / 12**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
16	SENIOR INSPECTOR-FIRE	1027	NA
9	SENIOR INVESTIGATOR-FIRE	1044	NA
3	SENIOR PAYROLL CLERK	3712	13
5	SENIOR SECRETARY	4921	12
2	SENIOR TRAINER	4213	21
6	SHOP MANAGER	5782	23
2	SHOP SUPERVISOR	1291	NA
22	SR INVENTORY MANAGEMENT CLERK	3616	12
2	STAFF ANALYST	3041	26
3	SYSTEMS CONSULTANT	4565	26
1	TRAINER	4211	17
1	TRAINING ADMINISTRATOR	4222	24
5,010.0	Total Positions		
746.1	Less adjustment for Vacancies and Part-Time Employees		
4,263.9	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Fire
Fund/Department No. : 100 / 12

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	11,277,943	9,826,514	9,221,018	9,546,102
1105	Salary-Part Time-Civilian	42,688	34,815	34,900	34,815
1110	Premium Pay-Civilian	5,306	4,700	6,062	5,900
1113	Bilingual Pay-Civilian	15,671	14,316	18,484	17,050
1120	Overtime-Civilian	1,611,981	1,467,099	2,098,033	774,000
1130	Termination Pay-Civilian	179,832	101,000	242,480	157,250
1135	Pension-Civilian	982,233	1,385,541	1,312,071	1,145,531
1140	Social Security-Civilian	1,454,045	1,637,741	1,648,683	1,436,359
1145	Health/Life Ins Active Civilian	1,975,427	2,592,628	2,648,486	2,207,642
1155	Vehicle Allowance-Civilian	485	0	4,200	4,200
1160	Trainees for Classified Srvc	7,386,222	10,066,300	10,276,300	8,403,152
1200	Salary-Base Pay-Classified	146,442,691	151,884,090	150,627,983	157,503,227
1205	Salary-Assign Pay-Classified	3,403,934	3,442,501	3,550,767	3,600,510
1210	Sal-Educ/Incen Pay-Classified	3,209,108	3,333,325	3,193,857	3,097,000
1213	Bilingual Pay-Classified	582,753	571,271	618,633	606,450
1215	Temporary Higher Class Pay	1,472,001	1,352,565	1,561,806	1,590,150
1230	Overtime-Classified	24,784,492	16,587,429	17,356,682	12,001,842
1231	Overtime-Cls Med Mgmt Conf	255,386	168,960	168,960	168,960
1235	Earned Leave-Classified	16,727	0	0	0
1240	Termination Pay-Classified	8,167,813	5,796,500	7,303,704	7,897,500
1250	Pension-Fire	27,715,632	29,287,500	27,275,916	32,116,222
1260	Social Security-Classified	971,165	1,376,186	1,050,068	1,452,710
1265	Health/Life Ins Act Classified	18,632,780	21,245,175	22,229,689	26,935,812
1270	Clothing Allowance-Classified	17,325	22,800	23,150	24,500
1275	Vehicle Allowance-Classified	3,391	0	0	0
1405	Workers Compensation-Civilian	688,857	116,001	353,351	359,650
1410	Workers Comp-Classified	3,954,608	5,026,750	3,522,854	3,993,801
1415	Unemployment Claims	25,026	17,700	21,514	33,700
1420	Long Term Disability	236,388	142,909	207,299	211,360
Total Personnel Services		265,511,910	267,502,316	266,576,950	275,325,395
2130	Chem, Gases & Spec Fluids	66,997	96,157	143,066	147,240
2135	Cleaning and Sanitary Supplies	273,700	200,400	237,632	225,800
2200	Construction Materials	11,787	29,608	11,600	26,396
2205	Electrical Hardware & Parts	335,310	438,424	423,681	439,881
2210	Mechanical Hardware & Parts	3,896	28,781	19,119	4,338
2211	Meters, Hydrants & Plumb Supplies	22,786	2,100	2,774	2,500
2300	Audio-Visual Supplies	15,941	25,389	23,763	30,680
2305	Computer Supplies	115,699	139,139	128,239	183,350
2306	Paper & Printing Supplies	43,233	56,250	47,977	51,150
2315	Publications & Printed Materials	15,398	40,375	36,898	52,913
2323	Postage	24,623	17,622	35,100	25,300
2325	Miscellaneous Office Supplies	185,238	210,994	192,350	208,425
2405	Drugs & Medical Chemicals	314,098	320,210	340,000	374,590
2412	Medical & Surgical Supplies	1,209,726	1,705,832	1,606,332	1,600,000
2415	Small Tech & Scientific Equip	12,747	23,706	22,505	44,970
2600	Fuel	1,637,135	1,710,000	1,710,000	2,117,613
2605	Vehicle Repair & Maint Suppl	1,324,204	1,370,100	1,345,192	1,507,000

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Fire
Fund/Department No. : 100 / 12

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
2701	Clothing	1,010,658	888,524	889,538	1,171,477
2702	Food Supplies	6,751	6,700	6,700	7,000
2703	Weapons, Munitions & Supplies	1,127	2,000	2,000	2,000
2709	Small Tools & Minor Equipment	305,992	449,854	313,596	359,850
2738	Miscellaneous Parts & Supplies	454,243	352,600	388,798	418,797
Total Supplies		7,391,289	8,114,765	7,926,860	9,001,270
3100	Janitorial Services	10,759	5,000	2,000	7,985
3107	Temporary Personnel Services	11,490	5,000	42,500	50,760
3205	Insurance Fees	1,047	2,500	2,000	2,000
3305	Advertising Services	3,492	10,000	5,000	6,000
3315	Engineering Service	0	5,000	2,500	5,000
3321	Computer Info/Contracting Srvc	752	2,700	2,500	2,500
3325	Medical, Dental & Lab Services	127,726	101,560	101,560	110,600
3329	Class C.S. Arbitration Accrual	20,782	10,000	15,000	10,000
3330	Legal Services	350	500	500	500
3335	Management Consulting Services	106,750	131,000	144,700	150,000
3344	Photographic Services	0	1,200	1,200	900
3345	Miscellaneous Support Services	1,152,862	1,968,553	1,471,657	1,576,043
3405	Vehicle/Equipment Rental/Lease	122	13,000	7,707	208,000
3409	Office Equipment Rental	130,630	80,000	110,000	110,000
3420	Other Rental	178,620	203,023	184,783	181,929
3510	Telephone	1,559,139	1,274,180	1,355,404	1,331,564
3515	Communication Lines	433,308	400,000	300,000	423,217
3525	Refuse Disposal	53,248	39,000	33,900	42,323
3600	Building Maintenance Services	57,686	10,000	37,000	27,000
3605	Land and Grounds Maintenance	0	1,000	500	1,000
3615	Computer Eq/Software Maint Svc	160,712	380,000	380,000	380,000
3616	Communications Equip Services	20,577	121,200	110,000	40,000
3620	Enterprise Applications	0	0	320,000	320,992
3625	Office Equipment Services	3,053	11,894	9,372	12,294
3626	Vehicle & Motor Equip Services	364,928	600,000	603,663	690,000
3635	Other Equipment Services	73,655	74,984	61,884	96,884
3794	Print Shop Services	9,203	5,950	5,050	4,550
3799	Mail/Delivery Services	108	2,700	2,729	2,900
3805	Printing & Reproduction Srvcs	31,137	48,030	62,785	58,717
3823	Contracts/Sponsorships	138,206	167,593	137,593	50,000
3825	Criminal Intelligence Services	0	100	0	100
3830	State/Federal Inspection Fees	3,055	7,000	3,500	27,200
3840	Assessments-Other Govts	75,978	97,500	97,443	96,875
3865	Third Party Collection Fees	2,000	10,000	10,000	10,000
3890	Cashier Shortages	0	100	100	100
3891	Banking Over/Short	(252)	0	0	0
3895	Misc Other Services & Charges	984,370	640,550	1,090,482	915,229
3900	Education & Training	826,561	1,678,750	1,475,841	1,543,370
3905	Membership & Professional Fees	59,633	88,638	91,528	90,723
3910	Travel-Training Related	54,648	3,000	5,773	9,300
3950	Travel-Non-training Related	10,697	30,000	26,817	15,000

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Fire
Fund/Department No. : 100 / 12

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3970	Freight Charges	1,722	1,235	1,235	3,785
3995	Interest Chgs Past Due Accts	0	100	100	0
Total Other Services and Charges		6,668,754	8,232,540	8,316,306	8,615,340
4415	Material Handling & Whs Equip	21,550	0	0	0
4455	Other Communications Equipment	6,396	0	0	0
4491	Fire & Rescue Equipment	4,507	0	0	0
4494	Other Equipment	0	0	10,405	0
Total Equipment		32,453	0	10,405	0
4810	Non-Capital Office Furniture & Equip	5,737	0	0	0
4820	Non-Capital Computer Equipment	5,813	0	0	0
4845	Non-Capital Machinery & Equipment	1,786	0	5,585	0
4860	Non-Capital - Other	0	0	1,820	0
Total Non-Capital Equipment		13,336	0	7,405	0
Grand Total Expenditures		279,617,742	283,849,621	282,837,926	292,942,005