

# FIRE DEPARTMENT

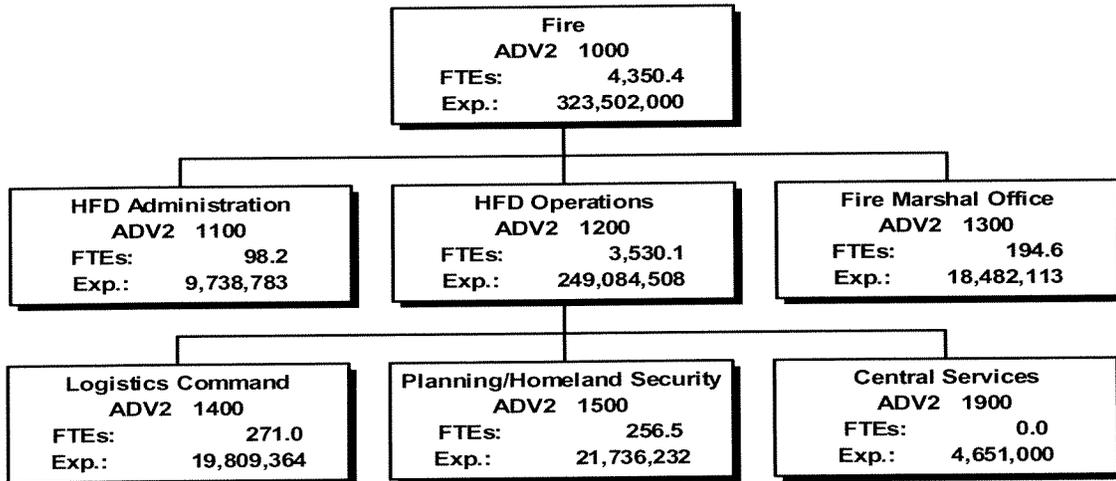
## Department Description and Mission

The Fire Department's primary mission is to protect the lives and property of the citizens of Houston. This is accomplished through the delivery of emergency medical services, fire suppression operations, fire prevention through inspections and public education, and the special operations division which provides the hazardous material response team, technical rescue team and aircraft fire fighting and rescue services for our airports.

The mission of the department is achieved through five operating divisions: Administration, Operations, Fire Marshal, Logistics Command and Planning and Homeland Security.

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 2006 BUDGET**

**Department Budget Summary**

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

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	265,826,192	275,625,395	275,209,943	<b>305,495,847</b>
	Supplies	8,495,811	9,084,864	9,331,064	<b>9,670,485</b>
	Other Services and Charges	6,996,132	8,337,521	8,193,222	<b>8,335,668</b>
	Equipment	13,393	123,660	123,093	<b>0</b>
	Non-Capital Equipment	193,247	70,565	70,565	<b>0</b>
	Total M & O Expenditures	<u>281,524,775</u>	<u>293,242,005</u>	<u>292,927,887</u>	<b>323,502,000</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
Total Expenditures	<u>281,524,775</u>	<u>293,242,005</u>	<u>292,927,887</u>	<b>323,502,000</b>	

Revenue Summary	39,158,823	42,345,815	40,163,260	<b>44,821,660</b>
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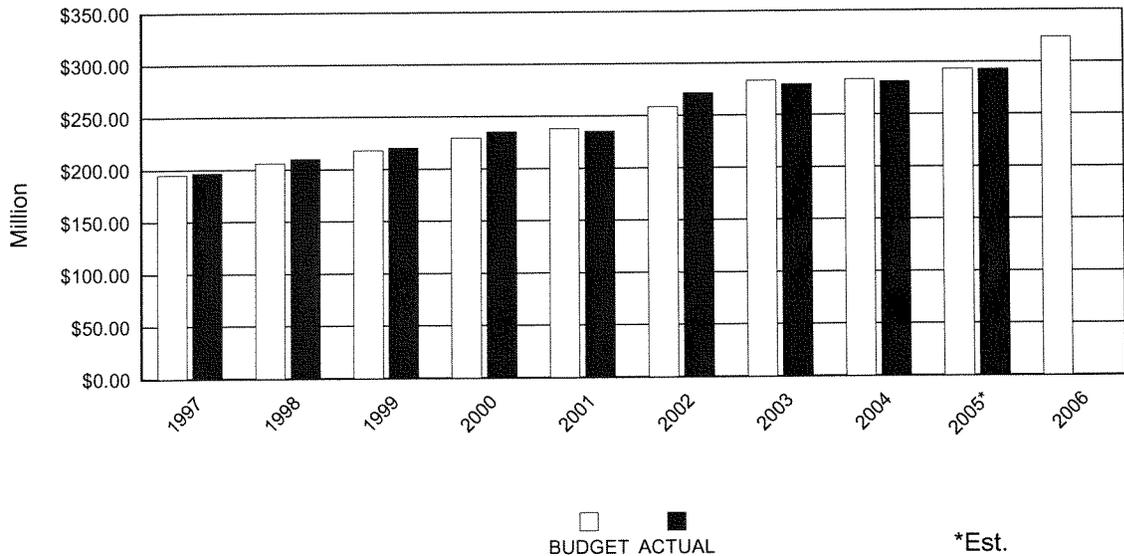
Staffing Summary	Full-Time Equivalents - Civilian	265.7	280.6	270.4	<b>291.4</b>
	Full-Time Equivalents - Classified	3,460.1	3,682.0	3,709.0	<b>3,938.4</b>
	Full-Time Equivalents - Cadets	392.8	303.6	303.6	<b>120.6</b>
	Total	<u>4,118.6</u>	<u>4,266.2</u>	<u>4,283.1</u>	<b>4,350.4</b>
	Full-Time Equivalents-Overtime	238.1	196.3	254.8	<b>123.5</b>

**Budget Highlights**

The FY2006 Budget includes the following elements:

- o Proposed classified pay increase.
- o Classified pension rate increase from 18% to 23.8%.
- o One new (paramedic) cadet class totaling 60 cadets.
- o Overtime funding to assure 4 person staffing on all fire apparatus at all times.
- o New Fire Station 86 (14100 Briar Forest) to open in August 2005.
- o Permanent Fire Station 94 (235 El Dorado) to open in April 2006.
- o New Fire Station 105 (serving Summerwood and Lakeside Terrace) to open in Spring 2006.
- o All classes from FY2005 and FY2006 will attend paramedic class.

**Fire Department  
Budget vs Actual Expenditures**



**FISCAL YEAR 2006 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Fire</b> <b>Fund/Department No. : 100 / 12</b>	
<b>Group Description</b>	<b>Group Objectives</b>
<p><b>1100 Finance and Administration</b></p> <p>Provide administration and direction to the Houston Fire Department (HFD) including the Fire Chief's office, accounting and finance, human resource mgmt., legal services, inventory management, procurement, payroll, and safety.</p> <p><b>1200 Operations</b></p> <p>Provide fire suppression, emergency medical service and assuring the protection of the citizens of Houston, the emergency responders, and environment during emergencies. To provide expert maintenance for the HFD fleet and effective fleet management.</p> <p><b>1300 Fire Marshal</b></p> <p>Enforce the Houston Fire Code through a vigorous fire safety inspection program and exhaustive investigation of all fires and apprehending persons responsible for arson crimes.</p> <p><b>1400 Logistics Command</b></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. Manage the dispatch system, communications system and the self contained breathing equipment.</p> <p><b>1500 Planning &amp; Homeland Security</b></p> <p>Manage the Special Operations Teams including Hazardous Materials Technical Rescue and Aircraft Rescue Fire Fighting. Manage the classified recruiting program and staff services.</p> <p><b>1900 Central Services</b></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 maximum efficiency, effectiveness and excellent service in fire suppression, fire prevention, and EMS by providing required medical supplies and small equipment repair, training and administration to assure quality 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. Assure availability of emergency vehicles.</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. Dispatch emergency calls for fire and EMS service quickly and accurately. Maintain the departments radio communication system and air packs.</p> <p>Assure a supply of qualified cadets; a fair and equitable discipline system and the operational effectiveness of the special operations units.</p> <p>Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.</p>

**FISCAL YEAR 2006 BUDGET**

Department Group Summary									
Fund Name : General Fund									
Department Name : Fire									
Fund/Department No. : 100 / 12									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Unit Hour Utilization-EMS	49.7%			50%			42%		
Fire Responses	233,528			227,400			225,000		
EMS Responses	452,373			465,000			475,000		
Permits Issued	20,205			22,500			25,000		
		77.0	10,320,411		79.1	9,182,869		98.2	9,738,783
Avg Response Time- FIRE	8.21 min			7.75 min			7.5 min		
Avg Response Time- BLS	10.29 min			9.97 min			9.5 min		
Avg Response Time-ALS	10.65 min			10.31 min			10.0 min		
Operational Readiness Rate	93%			94%			95%		
Patients Transported	153,353			154,250			155,000		
		2,944.0	205,120,399		3,311.8	218,589,063		3,530.1	249,084,508
Total arson investigations	1,748			1,600			1,700		
Arson fires cleared	15.15%			15.06%			15.06%		
General inspections	37,173			42,000			42,000		
		181.0	14,969,697		200.1	15,713,415		194.6	18,482,113
Smoke Detectors installed	5,231			5,000			3,000		
Emergency calls answered	388,724			387,301			390,000		
Fire Incidents	50,599			46,824			48,228		
EMS Incidents	211,690			216,358			222,848		
Dispatch Call Processing	58%<2mn			63%<2mn			70%<2mn		
		702.9	29,551,840		466.4	26,104,459		271.0	19,809,364
Rescue Responses	2,089			2,140			2,200		
Haz Mat Responses	1,983			1,925			2,000		
ARFF Responses	3,025			3,290			3,300		
		213.7	17,413,151		225.7	18,741,411		256.5	21,736,232
		0.0	4,149,277		0.0	4,596,670		0.0	4,651,000

**FISCAL YEAR 2006 BUDGET**

<b>Department Group Summary</b>							
<b>Fund Name</b>		<b>: General Fund</b>					
<b>Department Name</b>		<b>: Fire</b>					
<b>Fund/Department No.</b>		<b>: 100 / 12</b>					
<b>Group</b>	<b>Group Name</b>	<b>FY2004 Actual</b>		<b>FY2005 Estimate</b>		<b>FY2006 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
1100	Finance and Administration						
	Civilian	76.0		78.0		96.2	
	Classified	1.0		1.0		2.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>77.0</u>	10,320,411	<u>79.1</u>	9,182,869	<u>98.2</u>	9,738,783
1200	Operations						
	Civilian	125.0		124.5		128.1	
	Classified	2,819.0		3,187.2		3,402.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>2,944.0</u>	205,120,399	<u>3,311.8</u>	218,589,063	<u>3,530.1</u>	249,084,508
1300	Fire Marshal						
	Civilian	13.0		14.0		14.2	
	Classified	168.0		186.1		180.4	
	Cadets	0.0		0.0		0.0	
	Total	<u>181.0</u>	14,969,697	<u>200.1</u>	15,713,415	<u>194.6</u>	18,482,113
1400	Logistics Command						
	Civilian	33.7		38.0		35.4	
	Classified	276.4		124.9		115.0	
	Cadets	392.8		303.6		120.6	
	Total	<u>702.9</u>	29,551,840	<u>466.4</u>	26,104,459	<u>271.0</u>	19,809,364
1500	Planning & Homeland Security						
	Civilian	18.0		15.8		17.5	
	Classified	195.7		209.9		239.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>213.7</u>	17,413,151	<u>225.7</u>	18,741,411	<u>256.5</u>	21,736,232
1900	Central 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>	4,149,277	<u>0.0</u>	4,596,670	<u>0.0</u>	4,651,000
	<b>Grand Total</b>						
	Civilian	265.7		270.4		291.4	
	Classified	3,460.1		3,709.0		3,938.4	
	Cadets	392.8		303.6		120.6	
	Grand Total	<u>4,118.6</u>	281,524,775	<u>4,283.1</u>	292,927,887	<u>4,350.4</u>	323,502,000

**FISCAL YEAR 2006 BUDGET**

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

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	(EXEC LEV)	6611	30
7	ACCOUNT CLERK	3411	10
1	ACCOUNTANT ASSOCIATE	3420	14
2	ACCOUNTANT SUPERVISOR	3426	24
2	ACCOUNTING SERVICES SUPERVISOR	3427	17
4	ADMINISTRATION MANAGER	3029	26
9	ADMINISTRATIVE AIDE	3011	10
21	ADMINISTRATIVE ASSISTANT	3022	17
9	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
4	ADMINISTRATIVE SPECIALIST	3025	20
1	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	33
8	ASSISTANT FIRE CHIEF	1021	NA
1	ASSISTANT FIRE MARSHAL	1041	NA
3	ASSISTANT SHOP MANAGER	5781	20
1	ASSISTANT SUPERINTENDENT	5762	20
1	ASSOCIATE EMS PHYSICIAN DIRECTOR,MD	6566	35
2	BUYER	3631	16
428	CAPTAIN	1031	NA
7	CHIEF INSPECTOR-FIRE	1047	NA
2	CLERK TYPIST	4911	6
1	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNICATIONS TECHNICIAN SUPERVISOR	4486	25
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER	3861	15
1	CUSTOMER SERVICE CASHIER	4877	12
7	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
2	DATA ENTRY OPERATOR	4311	8
2	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	DEPUTY CHIEF-COMMUNICATIONS & INDEX DIV	1036	NA
6	DEPUTY CHIEF-FIRE	1022	NA
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
1	DESKTOP PUBLISHER	8722	13
106	DISTRICT CHIEF-FIRE	1023	NA
2	DIVISION MANAGER	3030	29
1	EMS ADMINISTRATOR	6565	27
1	EMS EDUCATOR	6551	20
2	EMS EDUCATOR COORDINATOR	6553	24
1	EMS PHYSICIAN DIRECTOR,MD(EXE LEV)	6568	37
1,016	ENGINEER/OPERATOR	1032	NA
3	EQUIPMENT OPERATOR I	5311	8
1	EVENT COORDINATOR	9612	19
3	EXECUTIVE OFFICE ASSISTANT	4922	15
1	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
20	FIRE ALARM DISPATCHER	1037	NA
6	FIRE ALARM DISPATCHER CHIEF	1025	NA

FISCAL YEAR 2006 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	FIRE CHIEF	6601	37
1,982	FIRE FIGHTER	1033	NA
222	FIRE FIGHTER TRAINEE	6621	10
162	FIRE FIGHTER,PROBATIONARY	1034	NA
1	FIRE MARSHAL	1040	NA
1	FORENSIC PHOTOGRAPHER	8732	14
2	HUMAN RESOURCES SPECIALIST	4021	17
4	HUMAN RESOURCES SUPERVISOR	4027	24
2	HUMAN RESOURCES TECHNICIAN	4017	12
100	INSPECTOR-FIRE	1048	NA
14	INVENTORY MANAGEMENT CLERK	3615	9
6	INVENTORY MANAGEMENT SUPERVISOR	3618	17
54	INVESTIGATOR-FIRE	0470	NA
1	IS PROJECT MANAGER	4475	28
16	JUNIOR FIRE ALARM DISPATCHER	1029	NA
1	MAINTENANCE MECHANIC II	5272	12
7	MAINTENANCE MECHANIC III	5273	14
1	MANAGEMENT ANALYST II	3083	16
3	MANAGEMENT ANALYST III	3084	21
8	MANAGEMENT ANALYST IV	3085	25
1	MASTER MECHANIC-FIRE	1290	NA
3	MECHANIC HELPER	5461	5
5	MECHANIC I	5462	11
7	MECHANIC II	5463	15
39	MECHANIC III	5464	19
2	MECHANIC-FIRE	1296	NA
2	OFFICE ASSISTANT	4920	9
4	OFFICE SUPERVISOR	5021	16
4	PAYROLL CLERK	3711	9
2	PAYROLL SUPERVISOR	3714	17
1	PHYSICAL FITNESS COORDINATOR	6468	13
3	PROCUREMENT SPECIALIST	3633	24
1	PROJECT MANAGER	8011	24
1	PUBLIC HEALTH INVESTIGATOR	6974	12
1	PURCHASING MANAGER	3634	27
6	RECEPTIONIST	4821	7
1	RECORDS SUPERVISOR	5042	18
2	REGULATORY COMPLIANCE COORDINATOR	3075	17
3	REGULATORY INVESTIGATOR	3915	11
1	REGULATORY SUPERVISOR	3071	20
1	SAFETY REPRESENTATIVE	4172	19
3	SEMI-SKILLED LABORER	5134	6
7	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR ACCOUNTANT	3422	20
1	SENIOR AUDITOR	3514	21
1	SENIOR BUYER	3632	22
184	SENIOR CAPTAIN	1030	NA
1	SENIOR COLLECTOR/ADJUSTOR	3763	11
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
9	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
1	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR FIXED ASSET SPECIALIST	3624	17
8	SENIOR HUMAN RESOURCES SPECIALIST	4023	21

**FISCAL YEAR 2006 BUDGET**

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

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
16	SENIOR INSPECTOR-FIRE	1027	NA
9	SENIOR INVESTIGATOR-FIRE	1044	NA
7	SENIOR OFFICE ASSISTANT	4921	12
2	SENIOR PAYROLL CLERK	3712	13
2	SENIOR SUPERINTENDENT	5764	27
2	SENIOR TRAINER	4213	21
7	SHOP MANAGER	5782	23
2	SHOP SUPERVISOR	1291	NA
22	SR INVENTORY MANAGEMENT CLERK	3616	12
2	STAFF ANALYST	3041	26
1	SUPERINTENDENT	5763	24
1	SYSTEMS CONSULTANT	4565	26
1	TELECOMMUNICATIONS SPECIALIST	4421	16
1	TRAINING ADMINISTRATOR	4222	24
<b>4,693.0</b>	<b>Total Positions</b>		
<b>342.6</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>4,350.4</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	9,590,479	9,884,672	9,660,477	10,285,583
1105	Salary-Part Time-Civilian	41,249	34,815	32,000	49,998
1110	Premium Pay-Civilian	6,164	5,900	3,000	3,000
1113	Bilingual Pay-Civilian	18,077	17,050	16,460	13,490
1120	Overtime-Civilian	2,098,660	774,000	969,100	468,597
1130	Termination Pay-Civilian	454,109	157,250	207,250	241,200
1135	Pension-Civilian	1,353,388	1,603,034	1,417,260	1,686,831
1140	Social Security-Civilian	1,656,974	1,436,359	1,459,805	1,078,818
1145	Health/Life Ins Active Civilian	2,425,636	1,860,391	2,202,665	1,739,374
1155	Vehicle Allowance-Civilian	4,846	4,200	4,200	4,200
1160	Trainees for Classified Srvc	10,568,272	8,403,152	8,403,152	3,284,572
1200	Salary-Base Pay-Classified	151,351,157	157,503,227	157,762,204	162,403,276
1205	Salary-Assign Pay-Classified	3,802,218	3,600,510	3,608,270	3,680,134
1210	Sal-Educ/Incen Pay-Classified	3,100,884	3,097,000	3,138,370	3,274,627
1213	Bilingual Pay-Classified	647,531	606,450	742,295	776,608
1215	Temporary Higher Class Pay	1,877,982	1,590,150	2,037,246	2,106,699
1230	Overtime-Classified	11,946,923	12,001,842	11,023,800	9,625,317
1231	Overtime-Cls Med Mgmt Conf	111,210	168,960	168,960	168,960
1240	Termination Pay-Classified	8,949,416	7,897,500	7,097,000	9,017,756
1250	Pension-Fire	28,318,617	32,116,222	32,126,500	43,290,342
1260	Social Security-Classified	1,058,183	1,452,710	1,365,501	1,585,918
1265	Health/Life Ins Act Classified	21,774,420	26,786,990	26,664,941	25,891,471
1270	Clothing Allowance-Classified	22,400	24,500	24,500	25,500
1405	Workers Compensation-Civilian	499,668	359,650	423,400	442,925
1410	Workers Comp-Classified	3,865,133	3,993,801	4,174,325	4,149,766
1415	Unemployment Claims	21,322	33,700	32,757	33,200
1420	Long Term Disability	261,274	211,360	444,505	407,685
1981	Compensation Contingency	0	0	0	19,760,000
<b>Total Personnel Services</b>		<b>265,826,192</b>	<b>275,625,395</b>	<b>275,209,943</b>	<b>305,495,847</b>
2130	Chem, Gases & Spec Fluids	103,521	147,240	155,900	146,100
2135	Cleaning and Sanitary Supplies	363,470	225,800	174,900	165,500
2200	Construction Materials	13,158	26,396	10,000	15,000
2205	Electrical Hardware & Parts	316,853	374,881	367,850	403,650
2210	Mechanical Hardware & Parts	24,584	4,338	750	500
2211	Meters, Hydrants & Plumb Supplies	2,774	2,500	0	2,500
2300	Audio-Visual Supplies	16,735	27,315	17,150	19,750
2305	Computer Supplies	159,480	183,350	165,600	190,000
2306	Paper & Printing Supplies	30,973	51,150	33,455	35,150
2315	Publications & Printed Materials	24,247	49,413	37,510	51,635
2323	Postage	39,620	25,300	14,898	25,000
2325	Miscellaneous Office Supplies	147,426	200,879	223,065	221,500
2405	Drugs & Medical Chemicals	312,408	374,590	330,000	370,300
2412	Medical & Surgical Supplies	1,117,355	1,600,000	1,300,000	1,450,000
2415	Small Tech & Scientific Equip	10,071	44,970	30,900	32,200
2600	Fuel	1,796,089	2,117,613	2,325,000	2,400,000
2605	Vehicle Repair & Maint Suppl	2,015,541	1,655,005	1,900,000	1,900,000
2701	Clothing	1,215,960	1,171,477	1,183,586	1,148,825

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
2702	Food Supplies	9,291	7,000	12,400	<b>12,400</b>
2703	Weapons, Munitions & Supplies	1,427	2,000	1,000	<b>1,000</b>
2709	Small Tools & Minor Equipment	216,134	359,850	483,400	<b>449,825</b>
2738	Miscellaneous Parts & Supplies	558,694	433,797	563,700	<b>629,650</b>
	<b>Total Supplies</b>	<b>8,495,811</b>	<b>9,084,864</b>	<b>9,331,064</b>	<b>9,670,485</b>
3100	Janitorial Services	(2,171)	7,985	0	<b>0</b>
3107	Temporary Personnel Services	59,889	196,056	153,100	<b>33,500</b>
3205	Insurance Fees	1,803	2,000	900	<b>1,000</b>
3305	Advertising Services	3,180	6,000	6,940	<b>8,060</b>
3321	Computer Info/Contracting Srvc	1,038	2,500	4,000	<b>4,000</b>
3325	Medical, Dental & Lab Services	126,200	109,100	113,880	<b>141,800</b>
3329	Class C.S. Arbitration Accrual	27,203	10,000	16,275	<b>20,000</b>
3330	Legal Services	0	500	0	<b>0</b>
3335	Management Consulting Services	96,760	150,000	120,000	<b>130,000</b>
3344	Photographic Services	0	900	0	<b>0</b>
3345	Miscellaneous Support Services	1,307,413	1,576,043	1,564,700	<b>1,570,128</b>
3405	Vehicle/Equipment Rental/Lease	5,987	208,000	200,000	<b>296,000</b>
3409	Office Equipment Rental	140,165	110,000	120,000	<b>120,000</b>
3420	Other Rental	151,597	171,929	159,500	<b>160,380</b>
3510	Telephone	1,365,184	1,331,564	1,514,347	<b>1,500,000</b>
3515	Communication Lines	231,120	333,967	250,000	<b>250,000</b>
3525	Refuse Disposal	43,939	41,323	39,800	<b>40,000</b>
3600	Building Maintenance Services	18,304	24,500	24,100	<b>154,000</b>
3605	Land and Grounds Maintenance	0	1,000	0	<b>0</b>
3615	Computer Eq/Software Maint Svc	147,631	217,000	280,000	<b>280,000</b>
3616	Communications Equip Services	23,655	90,000	60,000	<b>90,000</b>
3620	Enterprise Applications	215,552	320,992	250,000	<b>321,000</b>
3625	Office Equipment Services	1,945	5,794	1,400	<b>1,400</b>
3626	Vehicle & Motor Equip Services	537,933	520,800	500,000	<b>525,000</b>
3635	Other Equipment Services	30,114	93,884	54,600	<b>72,100</b>
3766	Intfd Inventory	(27,723)	0	0	<b>0</b>
3794	Print Shop Services	6,522	3,550	460	<b>0</b>
3799	Mail/Delivery Services	85	2,900	0	<b>0</b>
3805	Printing & Reproduction Srvc	54,672	56,052	11,700	<b>17,750</b>
3823	Contracts/Sponsorships	133,417	50,000	46,836	<b>50,000</b>
3825	Criminal Intelligence Services	0	100	0	<b>100</b>
3830	State/Federal Inspection Fees	245	27,200	23,500	<b>7,000</b>
3840	Assessments-Other Govts	89,472	96,875	94,375	<b>97,375</b>
3865	Third Party Collection Fees	(10,152)	10,000	1,000	<b>100</b>
3890	Cashier Shortages	0	100	50	<b>100</b>
3895	Misc Other Services & Charges	1,078,915	914,229	946,295	<b>923,050</b>
3900	Education & Training	1,031,584	1,525,870	1,520,494	<b>1,403,850</b>
3905	Membership & Professional Fees	65,733	90,723	77,110	<b>88,475</b>
3910	Travel-Training Related	4,952	9,300	14,300	<b>9,300</b>
3950	Travel-Non-training Related	33,414	15,000	23,060	<b>19,500</b>
3970	Freight Charges	555	3,785	500	<b>700</b>

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
<b>Total Other Services and Charges</b>		6,996,132	8,337,521	8,193,222	<b>8,335,668</b>
4405	Shop Tools & Equipment	0	1,995	1,995	<b>0</b>
4491	Fire & Rescue Equipment	0	115,000	115,000	<b>0</b>
4494	Other Equipment	13,393	0	0	<b>0</b>
4545	Motorized Maintenance Equip	0	6,665	6,098	<b>0</b>
<b>Total Equipment</b>		13,393	123,660	123,093	<b>0</b>
4820	Non-Capital Computer Equipment	184,815	13,365	13,365	<b>0</b>
4845	Non-Capital Machinery & Equipment	6,612	0	0	<b>0</b>
4860	Non-Capital - Other	1,820	57,200	57,200	<b>0</b>
<b>Total Non-Capital Equipment</b>		193,247	70,565	70,565	<b>0</b>
<b>Grand Total Expenditures</b>		<b>281,524,775</b>	<b>293,242,005</b>	<b>292,927,887</b>	<b>323,502,000</b>