
FISCAL YEAR 2006 BUDGET

Fund Summary

Fund Name : Fire Reconstruction
Department Name : Building Services
Fund/Department No. : 117 / 25

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	39,929	39,929	9,685
Current Revenues	<u>2,674,234</u>	<u>2,519,607</u>	<u>2,340,000</u>
Total Available Resources	<u><u>2,714,163</u></u>	<u><u>2,559,536</u></u>	<u><u>2,349,685</u></u>
Maintenance and Operations	<u>2,719,607</u>	<u>2,549,851</u>	<u>2,340,000</u>
Total Expenditures	<u>2,719,607</u>	<u>2,549,851</u>	<u>2,340,000</u>
Planned Ending Fund Balance	<u>(5,444)</u>	<u>9,685</u>	<u>9,685</u>
Total Budget	<u><u>2,714,163</u></u>	<u><u>2,559,536</u></u>	<u><u>2,349,685</u></u>

The Fire Reconstruction Fund was established in March 1993 to fund renovations and reconstruction of fire stations and facilities. The program, Fire Stations-to-Standard, includes facilities that are completely renovated to a standard that provides an adequate working and living environment for Fire Fighters, as well as support staff. Costs will be collected in Fund 117 and billed to bond funds for those projects that result in permanent improvements to facilities. (i.e. fire stations and facilities must have an extended and useful life of more than twelve years to qualify.)

The renovations of Fire Station #21 and #75 will be incorporated in the FY2006 budget. Renovated stations will be in compliance with the energy conservation measures that include energy efficient appliances, HVAC systems and insulation.

The long-term goal is to bring all fire stations and facilities up to standard.

Department Budget Summary

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		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
Expenditure Summary	Personnel Services	1,242,493	1,571,206	1,556,078	1,525,833
	Supplies	282,713	312,500	312,500	269,250
	Other Services and Charges	499,509	727,909	573,281	519,917
	Equipment	35,048	107,992	107,992	25,000
	Total M & O Expenditures	2,059,763	2,719,607	2,549,851	2,340,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,059,763	2,719,607	2,549,851	2,340,000

Revenue Summary		2,080,922	2,674,234	2,519,607	2,340,000
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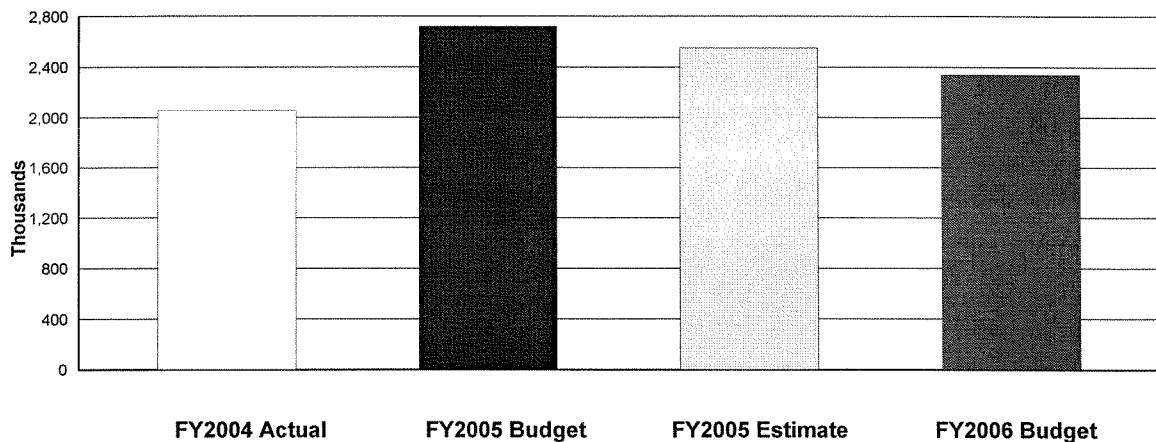
Staffing Summary	Full-Time Equivalents - Civilian	13.3	31.0	27.5	30.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	13.3	31.0	27.5	30.0
	Full-Time Equivalents-Overtime	0.0	0.0	1.6	0.4

Budget Highlights

The following facilities will be a part of the FY2006 goals:

- o Complete renovations for Fire Station #21, 10515 South Main, District D.
- o Reconstruct Fire Station #75, 1995 Dairy Ashford , District G.
- o Renovate and/or reconstruct various fire stations and facilities, as needed, up to a minimum of 23,000 square feet.

**Fire Reconstruction
 Building Services
 Expenditure Summary**



FISCAL YEAR 2006 BUDGET

Department Program Summary	
Fund Name : Fire Reconstruction Department Name : Building Services Fund/Department No. : 117 / 25	
Program Description	Program Objectives
Fire Reconstruction 1400 1445 Establishes a revolving account to temporarily collect costs for various Houston Fire Department (HFD) facility renovation projects. All costs will be charged to either bond funds or Community Development Block Grant Funds.	Annually renovate the interior and exterior of multiple fire facilities.

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : Fire Reconstruction									
Department Name : Building Services									
Fund/Department No. : 117 /25									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Square Footage Renovated	20,368			34,666			23,000		
		13.3	2,059,763		27.5	2,549,851		30.0	2,340,000
Total		<u>13.3</u>	<u>2,059,763</u>		<u>27.5</u>	<u>2,549,851</u>		<u>30.0</u>	<u>2,340,000</u>

FISCAL YEAR 2006 BUDGET

Fund Name : : **Fire Reconstruction**
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
3	CARPENTER LEADER	5206	19
1	CHIEF STATIONARY ENGINEER	5254	19
1	ELECTRICAL SUPERINTENDENT	5238	26
1	ELECTRICAL SUPERVISOR	5237	24
4	ELECTRICIAN	5232	18
2	MAINTENANCE MECHANIC II	5272	12
13	MAINTENANCE MECHANIC III	5273	14
3	MAINTENANCE SUPERVISOR	5771	16
1	PLUMBER LEADER	5245	18
1	SUPERINTENDENT	5763	24
30.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
30.0	Full-Time Equivalent		

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

Fund Name : Fire Reconstruction
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Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8825	Recoveries & Refunds	1445	Fire Reconstruction	2,540,000	2,340,000	2,340,000
8835	Prior Year Revenue	1445	Fire Reconstruction	134,234	179,607	0
Total Building Services				<u>2,674,234</u>	<u>2,519,607</u>	<u>2,340,000</u>

FISCAL YEAR 2006 BUDGET

Fund Name : Fire Reconstruction
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	842,955	1,031,201	1,031,201	1,043,191
1110	Premium Pay-Civilian	192	0	0	0
1113	Bilingual Pay-Civilian	597	0	2,202	2,711
1120	Overtime-Civilian	25,350	29,999	29,999	22,830
1130	Termination Pay-Civilian	80	0	162	0
1135	Pension-Civilian	127,562	169,117	164,027	171,082
1140	Social Security-Civilian	64,467	81,181	75,405	81,757
1145	Health/Life Ins Active Civilian	172,932	224,864	206,077	190,903
1146	Health/Life Ins Retiree Civilian	0	0	408	0
1160	Trainees for Classified Srvc	536	0	0	0
1405	Workers Compensation-Civilian	5,465	5,000	9,427	7,674
1415	Unemployment Claims	0	0	4,620	0
1420	Long Term Disability	2,357	2,000	4,706	5,685
1981	Compensation Contingency	0	27,844	27,844	0
Total Personnel Services		1,242,493	1,571,206	1,556,078	1,525,833
2135	Cleaning and Sanitary Supplies	1,440	0	0	0
2200	Construction Materials	108,273	100,000	100,000	100,000
2205	Electrical Hardware & Parts	93,740	80,000	80,000	70,000
2210	Mechanical Hardware & Parts	21,848	30,000	30,000	10,000
2211	Meters, Hydrants & Plumb Supplies	22,098	26,400	26,400	20,000
2300	Audio-Visual Supplies	20	100	100	50
2305	Computer Supplies	0	100	100	50
2306	Paper & Printing Supplies	334	100	100	500
2315	Publications & Printed Materials	952	400	400	50
2325	Miscellaneous Office Supplies	739	2,000	2,000	3,000
2600	Fuel	5,972	5,000	5,000	2,000
2605	Vehicle Repair & Maint Suppl	1,571	3,000	3,000	2,000
2701	Clothing	0	100	100	100
2709	Small Tools & Minor Equipment	384	3,000	3,000	1,500
2738	Miscellaneous Parts & Supplies	25,343	62,300	62,300	60,000
Total Supplies		282,713	312,500	312,500	269,250
3100	Janitorial Services	4,821	16,000	16,000	5,000
3307	Architectural Services	45,934	100,000	90,260	80,000
3420	Other Rental	0	500	500	500
3525	Refuse Disposal	5,901	6,000	6,000	4,000
3600	Building Maintenance Services	408,165	564,264	419,376	405,000
3605	Land and Grounds Maintenance	7,187	16,000	16,000	8,917
3626	Vehicle & Motor Equip Services	22,155	10,000	10,000	9,000
3635	Other Equipment Services	699	500	500	500
3805	Printing & Reproduction Srvc	487	500	500	500
3812	Structural Construction Work Services	0	1,000	1,000	2,000
3813	Other Construction Work Services	500	500	500	500
3830	State/Federal Inspection Fees	0	500	500	500
3895	Misc Other Services & Charges	2,518	10,000	10,000	2,000
3900	Education & Training	817	1,545	1,545	900
3905	Membership & Professional Fees	325	500	500	500

FISCAL YEAR 2006 BUDGET

Fund Name : **Fire Reconstruction**
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3970	Freight Charges	0	100	100	100
	Total Other Services and Charges	499,509	727,909	573,281	519,917
4470	Appliances & Apparatus	2,176	49,992	49,992	20,000
4479	Electrical Equip & Lighting	0	8,000	8,000	0
4494	Other Equipment	32,872	50,000	50,000	5,000
	Total Equipment	35,048	107,992	107,992	25,000
	Grand Total Expenditures	2,059,763	2,719,607	2,549,851	2,340,000