

**City of Santa Monica
Expenditure Line Item Detail**

Division: Fire - Administration, 312
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	2002-03 Prior Year <u>Actual</u>	2003-04 Last Year <u>Actual</u>	2004-05 Revised <u>Budget</u>	<u>Account Number</u>	2005-06 <u>Budget</u>	2006-07 <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	519,893	733,233	523,211	01312.511000	526,600	529,000
511490	OVERTIME	26,025	76,585	14,333	01312.511490	14,300	14,300
511500	TEMPORARY EMPLOYEES	0	47,584	0	01312.511500	0	0
511700	TRANS FROM OTHER FUNDS	(15,714)	(11,475)	0	01312.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	11,132	01312.511710	7,900	7,900
511730	WORKERS' COMP INSURANCE	532,400	686,100	941,900	01312.511730	959,200	959,200
511740	EMPLOYEE HEALTH INSURANCE	0	0	89,956	01312.511740	47,700	51,300
511770	RETIREMENT	0	0	139,710	01312.511770	119,300	117,100
511920	UNIFORM / TOOL ALLOWANCE	2,520	2,964	1,200	01312.511920	1,300	1,300
511970	OTHER FRINGE BENEFITS	0	0	11,200	01312.511970	6,300	6,400
Salaries and Wages 510000 - 511999		1,065,124	1,534,991	1,732,642		1,682,600	1,686,500
522110	UTIL - LIGHT / POWER	56,568	51,218	49,700	01312.522110	50,100	50,100
522120	UTILITIES - NATURAL GAS	6,999	7,487	7,500	01312.522120	7,600	7,600
522130	UTILITIES - WATER	14,482	16,333	17,000	01312.522130	17,000	18,000
522210	UTILITIES - TELEPHONE	88,710	73,537	79,800	01312.522210	76,000	76,000
522310	OFFICE SUPPLIES / EXPENSE	15,485	18,874	20,000	01312.522310	18,000	18,800
522320	METERED POSTAGE	6,699	2,433	5,500	01312.522320	5,500	5,500
522330	INVENTORY ISSUES	20,578	7,555	15,500	01312.522330	12,000	12,000
522820	CONFERENCES/MEETINGS/TRAVEL	3,177	2,088	4,000	01312.522820	4,000	4,000
522900	MEMBERSHIPS AND DUES	900	1,075	800	01312.522900	800	800
522910	VEHICLES - FUELS / LUBRICATION	43,160	57,477	70,100	01312.522910	50,000	50,000
522920	VEHICLES - REPAIRS	7,989	9,582	0	01312.522920	0	0
522940	VEHICLES - INSURANCE	24,300	0	0	01312.522940	26,900	31,400
533020	INSURANCE-COMPREHENSIVE	33,800	31,700	68,700	01312.533020	93,300	96,100
533120	SPECIAL EQUIP MAINT	3,124	60,869	19,000	01312.533120	19,000	19,000
533150	FIRE ALARM SERVICE	0	1,065	0	01312.533150	0	0
533210	BLDG OPER / CUST SUPPLIES	21,964	12,193	16,000	01312.533210	16,000	16,000
533220	BLDG / STRUCTURE MAINTENANCE	28,983	44,311	34,000	01312.533220	40,000	40,000
544010	SPECIAL DEPARTMENT SUPPLIES	20,255	15,440	14,500	01312.544010	14,500	14,500

**City of Santa Monica
Expenditure Line Item Detail**

Division: Fire - Administration, 312
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	2002-03 Prior Year <u>Actual</u>	2003-04 Last Year <u>Actual</u>	2004-05 Revised <u>Budget</u>	<u>Account Number</u>	2005-06 <u>Budget</u>	2006-07 Budget <u>Plan</u>
544030	BADGE / AWARD / NAME PLATES	1,966	1,173	1,500	01312.544030	1,500	1,000
544120	PERIODICALS	113	524	1,000	01312.544120	1,000	500
555010	CONTRACTUAL SERVICES	16,409	28,559	29,890	01312.555010	29,890	29,890
555180	PHOTOGRAPHIC EXPENSE	2,043	91	1,500	01312.555180	500	500
555240	DOMESTIC PREPARE GRANT	0	2,394	0	01312.555240	0	0
555260	HOMELAND SEC GRANT-PT 1	0	90,247	2,249	01312.555260	0	0
555280	HOMELAND SEC GRANT-PT 2	0	48,527	3,765	01312.555280	0	0
555360	STATE HOMELAND GRANT	0	0	19,500	01312.555360	0	0
555370	URBAN AREA SECURITY GRANT	0	0	239,036	01312.555370	0	0
555380	TERRORISM PREVENTION GRANT	0	0	2,895	01312.555380	0	0
569280	FIRE FEE COORDINATION SVCS	0	0	0	01312.569280	5,000	5,125
Supplies and Expenses 520000 - 579999		417,704	584,752	723,435		488,590	496,815
588530	STATE HOMELAND GRANT	0	0	7,000	01312.588530	0	0
588540	URBAN AREA SECURITY GRANT	0	0	53,392	01312.588540	0	0
588570	HOMELAND SEC GRANT-PT 1	0	55,506	0	01312.588570	0	0
588580	HOMELAND SEC GRANT-PT 2	0	31,075	2,641	01312.588580	0	0
Capital Outlay 588000 - 588999		0	86,581	63,033		0	0
Division: Fire - Administration, 312		1,482,828	2,206,324	2,519,110		2,171,190	2,183,315

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 and FY2006-07 increases reflect salary step and MOU-related increases.
- 511490 Overtime - Compensation for Division staff working on special projects or during peak workload periods.
- 533120 Special Equipment Maintenance - Funds for maintenance and outfitting of equipment such as generators, and other department equipment.
- 533210 Building Operation/Custodial Supplies - Funds for janitorial supplies for routine cleaning and maintenance of four fire stations and training facility.
- 533220 Building/Structure Maintenance - Funds for labor, supplies and equipment costs for Fire department facility repairs and maintenance. FY2005-06 increase due to reassessment of need.
- 544010 Special Department Supplies - Funds for small office equipment (e.g. laminating and labeling supplies, cassette tapes, and printer cartridges), and for specialized equipment for sedans (e.g. sirens, antennas, and light bars).
- 555010 Contractual Services - Funds for maintenance agreements for three copy machines, monitor certification, integrity testing and state fees for six underground storage tanks, paramedic recertification fees and costs associated with Continuous Quality Improvement (CQI) Program.
- 555180 Photographic Expense - Funds for developing costs, film and other photographic needs for all divisions in the department. FY2005-06 decrease due to utilization of digital technology decreasing the need for film and developing services.
- 569280 Fire Fee Coordination Services - Funds to reimburse the Water Fund for fire inspection billing services performed on behalf of the Fire Department. This expense was previously recorded as an interfund transfer.

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica
Expenditure Line Item Detail**

Division: Fire Suppression and Rescue, 313
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	7,898,941	8,199,246	8,179,494	01313.511000	8,402,700	8,454,100
511300	HOLIDAY PAY	58,097	60,085	317,635	01313.511300	317,600	317,600
511490	OVERTIME	2,281,989	1,988,387	2,020,044	01313.511490	2,020,000	1,951,862
511680	SALARY SAVINGS	0	0	(131,706)	01313.511680	(131,706)	(131,706)
511700	TRANS FROM OTHER FUNDS	(78,692)	(30,307)	0	01313.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	120,824	01313.511710	127,200	125,700
511740	EMPLOYEE HEALTH INSURANCE	0	0	802,800	01313.511740	837,200	923,300
511770	RETIREMENT	0	0	3,246,875	01313.511770	3,015,700	3,026,300
511920	UNIFORM / TOOL ALLOWANCE	114,569	113,971	113,400	01313.511920	112,200	112,200
511970	OTHER FRINGE BENEFITS	0	0	54,356	01313.511970	53,500	53,900
Salaries and Wages 510000 - 511999		10,274,904	10,331,382	14,723,722		14,754,394	14,833,256
522040	INSURANCE AND BONDS	4,797	0	0	01313.522040	0	0
522310	OFFICE SUPPLIES / EXPENSE	0	87	0	01313.522310	0	0
522330	INVENTORY ISSUES	0	9,853	0	01313.522330	0	0
533120	SPECIAL EQUIP MAINT	16,027	22,168	18,500	01313.533120	27,500	26,000
533220	BLDG / STRUCTURE MAINTENANCE	0	22	0	01313.533220	0	0
533580	COMPUTER EQUIPMENT MAINTENANCE	190	0	0	01313.533580	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	49,578	53,442	57,000	01313.544010	59,060	57,000
544090	MEDICAL/FIRST AID SUPPLIES	65,246	70,416	65,000	01313.544090	65,000	65,000
544170	UNIFORM / PROTECTIVE CLOTHING	41,056	42,994	53,000	01313.544170	53,000	60,000
544180	SMALL TOOLS	371	590	1,500	01313.544180	1,500	1,500
544190	USAR SUPPLIES	0	0	8,250	01313.544190	8,250	8,250
544280	HAZ-MAT SUPPLIES	0	57	8,250	01313.544280	8,250	8,250
555010	CONTRACTUAL SERVICES	62,047	63,044	10,000	01313.555010	10,000	10,000
555060	PROFESSIONAL SERVICES	1,250	1,350	2,000	01313.555060	1,000	1,000
Supplies and Expenses 520000 - 579999		240,562	264,023	223,500		233,560	237,000
588040	COMMUNICATIONS SYSTEMS	0	0	11,000	01313.588040	0	0
588050	FIRE SUPPRESSION EQUIPMENT	75,599	96,021	57,000	01313.588050	105,837	43,700

**City of Santa Monica
Expenditure Line Item Detail**

Division: Fire Suppression and Rescue, 313
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	2002-03 Prior Year <u>Actual</u>	2003-04 Last Year <u>Actual</u>	2004-05 Revised <u>Budget</u>	<u>Account Number</u>	2005-06 <u>Budget</u>	2006-07 Budget <u>Plan</u>
588070	EDUC & RECREATIONAL EQUIPMENT	2,992	0	0	01313.588070	0	6,200
588090	FURNITURE & FURNISHINGS	0	0	0	01313.588090	0	18,900
Capital Outlay 588000 - 588999		78,591	96,021	68,000		105,837	68,800
Division: Fire Suppression and Rescue, 313		10,594,057	10,691,426	15,015,222		15,093,791	15,139,056

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 and FY2006-07 increases reflect salary step and MOU-related increases.
- 511300 Holiday Pay - Funds to provide payment to Firefighters for City-paid holidays.
- 511490 Overtime - Compensation to maintain emergency response staffing levels for absences due to vacation, sick leave, injury or other types of leaves. FY2005-06 reflects the deletion of 0.2 FTE position due to partial year closing of the Communication Center. FY2006-07 decrease reflects an additional deletion of 0.2 FTE position due to full year closure of the Communications Center and contracting with the City of Los Angeles Fire Department for emergency dispatch service.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year.
- 533120 Special Equipment Maintenance - Funds for repair of data scopes and medical radios used by Paramedics, repair and maintenance of equipment such as a breathing air compressor, generators, fire extinguishers and hood extinguishing systems, power equipment maintenance, breathing air high pressure bottle testing, paramedic heart monitor/defibrillator, radio interface modifications to self-contained breathing apparatus, and for repair and maintenance of other special equipment. FY2005-06 increase due to expansion of the automated external defibrillator (AED) program and increased generator maintenance contract costs.
- 544010 Special Department Supplies - Funds for purchase of miscellaneous small parts and equipment such as nozzles, rubbish hooks, salvage covers, axes, fire barricade tape, high pressure air cylinders for self-contained breathing units, firefighting foam for fire engines and aircraft crash vehicle, heavy rescue ropes and equipment, replacement mattresses, kitchen chairs, chainsaws, rotary saws, pediatric medical equipment, and other miscellaneous firefighting and EMS supplies.
- 544190 USAR Supplies - Funds to purchase supplies and equipment for the Urban Search and Rescue program.
- 544280 Haz-Mat Supplies - Funds to purchase supplies and equipment for response to hazardous material incidents.
- 555010 Contractual Services - Funds for preventive maintenance agreements for aircraft crash vehicle, light/air truck, and aircraft rescue vehicles.
- 555060 Professional Services - Funds for critical incident stress debriefing for emergency services personnel.

FIRE - Fire Suppression and Rescue

01-310-313

- 588050 Fire Suppression Equipment - Funds for costs associated expansion of the (AED) program to additional City sites (FY2005-06: \$37,037), with upgrade of existing scopes to 12 lead capability (FY2005-06: \$52,400), one 12 lead paramedic scope/defibrillator unit (FY2006-07: \$25,100); and multiple sections of fire hose (FY2005-06: \$16,400; FY2006-07: \$18,600).
- 588070 Educational and Recreation Equipment - Funds for the purchase of exercise equipment for the physical fitness program (FY2006-07: \$6,200).
- 588090 Furniture and Furnishings - Funds for purchase of turnout lockers for fire station #1 (FY2006-07 \$18,900).

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica
Expenditure Line Item Detail**

Division: Fire Prevention, 314
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2002-03 Prior Year Actual</u>	<u>2003-04 Last Year Actual</u>	<u>2004-05 Revised Budget</u>	<u>Account Number</u>	<u>2005-06 Budget</u>	<u>2006-07 Budget Plan</u>
511000	PERMANENT EMPLOYEES	838,408	772,385	863,332	01314.511000	876,500	899,200
511490	OVERTIME	98,257	137,437	46,785	01314.511490	46,800	46,800
511700	TRANS FROM OTHER FUNDS	(44,543)	(65,154)	0	01314.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	11,945	01314.511710	13,000	13,000
511740	EMPLOYEE HEALTH INSURANCE	0	0	80,364	01314.511740	72,600	78,020
511770	RETIREMENT	0	0	319,206	01314.511770	301,900	303,300
511920	UNIFORM / TOOL ALLOWANCE	9,934	10,097	10,100	01314.511920	10,100	10,100
511970	OTHER FRINGE BENEFITS	0	0	5,942	01314.511970	5,900	6,100
Salaries and Wages 510000 - 511999		902,056	854,765	1,337,674		1,326,800	1,356,520
522330	INVENTORY ISSUES	0	179	0	01314.522330	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	4,063	7,318	4,000	01314.522820	4,100	4,100
522900	MEMBERSHIPS AND DUES	586	890	1,000	01314.522900	1,000	1,000
533120	SPECIAL EQUIP MAINT	2,084	0	1,000	01314.533120	2,000	2,000
544010	SPECIAL DEPARTMENT SUPPLIES	4,364	4,417	6,000	01314.544010	6,500	6,500
544040	BOOKS / PAMPHLETS	1,001	1,637	1,500	01314.544040	2,500	2,500
544190	USAR SUPPLIES	0	2,359	0	01314.544190	0	0
544280	HAZ-MAT SUPPLIES	16,541	12,433	0	01314.544280	0	0
Supplies and Expenses 520000 - 579999		28,639	29,233	13,500		16,100	16,100
588080	OFFICE EQUIPMENT	0	13,500	0	01314.588080	0	0
Capital Outlay 588000 - 588999		0	13,500	0		0	0
Division: Fire Prevention, 314		930,695	897,498	1,351,174		1,342,900	1,372,620

FIRE - Fire Prevention

01-310-314

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 and FY 2006-07 increases reflect salary step and MOU-related increases.
- 511490 Overtime - Compensation to cover arson investigations, attendance at various boards, commission and City Council sessions and other overtime hours worked by Division personnel.
- 533120 Special Equipment Maintenance - Funds to repair cameras, FAX and copy machines.
- 544010 Special Department Supplies - Funds to purchase specialized equipment necessary for arson investigation, fire inspections, computer software and other Division needs.

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica
Expenditure Line Item Detail**

Division: Training, 315
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	130,072	134,076	309,606	01315.511000	473,228	473,228
511490	OVERTIME	26,743	24,724	24,926	01315.511490	24,900	24,900
511700	TRANS FROM OTHER FUNDS	(8,429)	(15,415)	0	01315.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	1,926	01315.511710	6,854	6,922
511740	EMPLOYEE HEALTH INSURANCE	0	0	8,920	01315.511740	47,044	50,264
511770	RETIREMENT	0	0	82,508	01315.511770	144,974	144,081
511920	UNIFORM / TOOL ALLOWANCE	1,260	727	2,600	01315.511920	3,760	3,760
511970	OTHER FRINGE BENEFITS	0	0	778	01315.511970	4,138	4,154
Salaries and Wages 510000 - 511999		149,646	144,112	431,264		704,898	707,309
522040	INSURANCE AND BONDS	0	0	5,000	01315.522040	5,000	5,000
522330	INVENTORY ISSUES	0	125	0	01315.522330	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	374	598	3,300	01315.522820	3,300	3,500
522900	MEMBERSHIPS AND DUES	360	740	1,500	01315.522900	1,500	1,500
533120	SPECIAL EQUIP MAINT	1,334	1,594	1,200	01315.533120	1,000	1,200
544010	SPECIAL DEPARTMENT SUPPLIES	10,853	6,795	7,000	01315.544010	7,000	8,500
544040	BOOKS / PAMPHLETS	2,269	4,057	5,000	01315.544040	5,000	5,000
555010	CONTRACTUAL SERVICES	0	10	70,000	01315.555010	10,000	15,000
555210	TRAINING	75,985	49,747	40,000	01315.555210	51,459	47,403
Supplies and Expenses 520000 - 579999		91,175	63,666	133,000		84,259	87,103
588070	EDUC & RECREATIONAL EQUIPMENT	0	0	0	01315.588070	70,000	0
Capital Outlay 588000 - 588999		0	0	0		70,000	0
Division: Training, 315		240,821	207,778	564,264		859,157	794,412

FIRE - Training

01-310-315

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 increase reflects the addition of 1.0 FTE EMS Educator and 1.0 FTE Fire Captain (Training) positions.
- 511490 Overtime - Compensation for attendance at off-hours staff meetings, Suppression and Rescue Division overtime, special projects and for instruction duties associated with the recruit training classes.
- 522040 Insurance and Bonds - Funds for special purpose liability insurance policy.
- 533120 Special Equipment Maintenance - Funds to repair video equipment, movie projector, overhead projector, and slide projector and copy machine.
- 544010 Special Department Supplies - Funds to purchase current training films, blank video tapes, miscellaneous audio-visual supplies and other equipment related to training activities.
- 555010 Contractual Services - Funds for payment to Medical Director and EMS Educator for services provided in conjunction with the Continuous Quality Improvement (CQI) program. FY2005-06 decrease reflects the conversion of an EMS Educator from contract staff to permanent position.
- 588070 Educational and Recreation Equipment - Funds for the purchase of a new Records Management System for the recording, tracking, and verifying Patient Care Reports to meet requirements of Los Angeles County Department of Health (FY2005-06: \$70,000).

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica
Expenditure Line Item Detail**

Division: Support Services, 316
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	502,835	508,432	611,273	01316.511000	423,856	338,868
511490	OVERTIME	93,643	130,734	72,737	01316.511490	22,331	40,000
511500	TEMPORARY EMPLOYEES	22,476	1,485	0	01316.511500	0	0
511700	TRANS FROM OTHER FUNDS	(446)	(39,780)	0	01316.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	7,111	01316.511710	9,100	4,977
511740	EMPLOYEE HEALTH INSURANCE	0	0	44,768	01316.511740	71,500	31,604
511770	RETIREMENT	0	0	127,156	01316.511770	152,700	102,718
511920	UNIFORM / TOOL ALLOWANCE	3,612	3,507	4,900	01316.511920	6,100	3,100
511970	OTHER FRINGE BENEFITS	0	0	4,282	01316.511970	7,200	2,868
Salaries and Wages 510000 - 511999		622,120	604,378	872,227		692,787	524,135
522330	INVENTORY ISSUES	0	33	0	01316.522330	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	4,277	3,708	3,000	01316.522820	3,000	3,700
522900	MEMBERSHIPS AND DUES	1,123	100	1,000	01316.522900	1,000	1,000
522920	VEHICLES - REPAIRS	0	0	10,000	01316.522920	10,700	12,000
533120	SPECIAL EQUIP MAINT	37,844	822	41,500	01316.533120	25,500	0
533150	FIRE ALARM SERVICE	(134)	0	1,000	01316.533150	500	0
544010	SPECIAL DEPARTMENT SUPPLIES	26,728	11,412	27,500	01316.544010	27,500	13,800
544040	BOOKS / PAMPHLETS	0	828	1,500	01316.544040	1,500	1,500
544110	PRINTED FORMS	1,765	2,991	1,000	01316.544110	1,000	1,000
544120	PERIODICALS	112	179	0	01316.544120	0	0
544390	OTHER COSTS	81	0	1,100	01316.544390	1,100	1,100
555010	CONTRACTUAL SERVICES	0	0	0	01316.555010	125,000	250,000
566620	FIRE PREVENTION EDUCATION	19,035	11,412	20,000	01316.566620	15,000	20,000
569290	FIRE TRUCK MAINTENANCE REIMB	0	0	0	01316.569290	202,900	208,000
Supplies and Expenses 520000 - 579999		90,831	31,485	107,600		414,700	512,100
Division: Support Services, 316		712,951	635,863	979,827		1,107,487	1,036,235

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 decrease reflects the partial year closing of the Communication Center, partially offset by salary step increases. FY2006-07 decrease reflects the deletion of 1.0 FTE Communication Center Supervisor - Fire and 4.0 FTE Communications Operator - Fire positions due to full year closure of the Communications Center and contracting with the City of Los Angeles Fire Department (LAFD) for emergency dispatch service.
- 511490 Overtime - Compensation to cover emergency preparedness presentations, attendance at various boards, commissions, and City Council sessions, and to provide sick leave/vacation relief for communication center personnel. FY2005-06 reflects the deletion of 0.2 FTE position due to partial year closing of the Communication Center. FY2006-07 increases an accounting, partially offset by an additional deletion of 0.2 FTE position due to full year closure of the Communications Center and contracting with the LAFD for emergency dispatch service.
- 533120 Special Equipment Maintenance - Funds for maintenance of portable and mobile radio equipment, communication center logging recorder, CAD system, and to provide minor repairs of department vehicles. FY2005-06 and FY2006-07 decreases reflect the partial and full year closure of the Communications Center and contracting with the LAFD for emergency dispatch service.
- 533150 Fire Alarm Service - Funds for maintenance costs for emergency communications equipment for all stations and internal fire station communication systems.
- 544010 Special Department Supplies - Funds for miscellaneous supplies for the City's Emergency Operations Center (EOC), miscellaneous disaster preparedness supplies, emergency food and water supplies for essential personnel for a 72-hour period, miscellaneous supplies for communications center, and sandbags for City residents. FY2006-07 decrease reflects the closure of the Communications Center and contracting with the LAFD for emergency dispatch service.
- 544390 Other Costs - Funds for various supplies for the City's EOC.
- 555010 Contractual Services - Funds for contract service agreement with LAFD for emergency dispatch service (FY2005-06: \$125,000; FY2006-07: \$250,000).
- 566620 Fire Prevention Education - Funds to purchase various emergency preparedness and fire safety informational pamphlets and handouts, plastic fire hats and badges, and other miscellaneous supplies for public safety education programs.

569290 Fire Truck Maintenance Reimbursement - Funds to reimburse the Big Blue Bus Fund for repair and maintenance service of the Fire Department's vehicles at the bus yard. This expense was previously recorded as an interfund transfer.

For a description of other line items, please see "General Line Item Descriptions" tab.