

FIRE

The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, public safety entity. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation, and response to and control of all manner of emergency situations.

The Fire Department provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 23 engine companies, 17 rescue companies, six ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and four brush trucks used as wildland response units.

MISSION

The Albuquerque Fire Department will save lives, protect property and the environment ensuring fire fighter safety and survival.

FISCAL YEAR 2006 HIGHLIGHTS

The FY/06 General Fund budget for the Albuquerque Fire Department reflects an overall increase of 8.1% from the

FY/05 approved budget. This increase is the result of spending the Public Safety Quarter Cent Gross Receipts Tax passed in the fall of 2003 in the prescribed manner.

The proposed budget contains \$10.9 million in Public Safety Quarter Cent Tax, an increase of \$2.6 million above Fire's FY/05 approved level. The annualized recurring portion of this tax carried forward from FY/05 is \$4.3 million. In FY/05 a total of 60 positions and operating costs for Station 21, an HTR unit, and staff to address public safety initiatives within the Fire Department were funded.

The proposed FY/06 budget adds eight new positions in the Public Safety Quarter Cent tax for an advanced medical response unit (referred to as a rescue unit, including three lieutenants and five drivers). This rescue unit will be assigned to Station 20, located at Wyoming and Paseo del Norte. The rescue is scheduled to open May 2006 to allow adequate time to graduate a paramedic class. The training period for paramedics is 10 months.

The Public Safety Quarter Cent Tax will also fund \$2.2 million for renovation at the Fire Academy, \$200 thousand for renovation at Stations 15 and 18, and \$200 thousand is targeted for general rehab and renovation. The proposal includes \$2.9 million in vehicles, including five engines and six rescues. Also proposed in FY/06 is \$760 thousand for equipment at the Fire Academy, the Fire Marshal's Office, technical services, wildland, hazard materials response unit, and HTR.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
AFD Headquarters	1,467	2,461	2,461	2,426	4,749	2,323
CIP Funded Employees	80	92	92	131	0	(131)
Dispatch	1,719	2,590	2,590	2,498	2,924	426
Emergency Response	29,497	42,312	42,312	42,280	45,174	2,894
Fire Prevention/Fire Marshal's Office	2,824	3,159	3,159	3,119	3,237	118
Logistics	854	4,910	4,910	4,909	4,756	(153)
Paramedic Rescue	9,145	0	0	0	0	0
Technical Services	435	448	448	364	398	34
Training	1,490	2,285	2,287	2,254	1,746	(508)
Total General Fund - 110	47,511	58,257	58,259	57,981	62,984	5,003
STATE FIRE FUND - 210						
Total State Fire Fund - 210	995	1,100	1,100	1,081	1,100	19

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265	422	216	216	216	698	482
TOTAL - GOAL 2	<u>48,928</u>	<u>59,573</u>	<u>59,575</u>	<u>59,278</u>	<u>64,782</u>	<u>5,504</u>
TOTAL APPROPRIATIONS	<u>48,928</u>	<u>59,573</u>	<u>59,575</u>	<u>59,278</u>	<u>64,782</u>	<u>5,504</u>
TOTAL FULL TIME POSITIONS	604	665	665	665	673	8

FIRE FUND - 210 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Total Charges for Service	10	0	0	0	0	0
Total Miscellaneous Revenues	11	5	5	21	15	(6)
Total Intergovernmental	<u>1,019</u>	<u>1,019</u>	<u>1,019</u>	<u>1,026</u>	<u>1,026</u>	<u>0</u>
Total Current Resources	1,040	1,024	1,024	1,047	1,041	(6)
Beginning Fund Balance	<u>151</u>	<u>196</u>	<u>196</u>	<u>196</u>	<u>162</u>	<u>(34)</u>
TOTAL RESOURCES	<u>1,191</u>	<u>1,220</u>	<u>1,220</u>	<u>1,243</u>	<u>1,203</u>	<u>(40)</u>
APPROPRIATIONS:						
State Fire Fund	<u>995</u>	<u>1,100</u>	<u>1,100</u>	<u>1,081</u>	<u>1,100</u>	<u>19</u>
TOTAL APPROPRIATIONS	<u>995</u>	<u>1,100</u>	<u>1,100</u>	<u>1,081</u>	<u>1,100</u>	<u>19</u>
FUND BALANCE PER CAFR	<u>196</u>	<u>120</u>	<u>120</u>	<u>162</u>	<u>103</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>196</u>	<u>120</u>	<u>120</u>	<u>162</u>	<u>103</u>	<u>(59)</u>