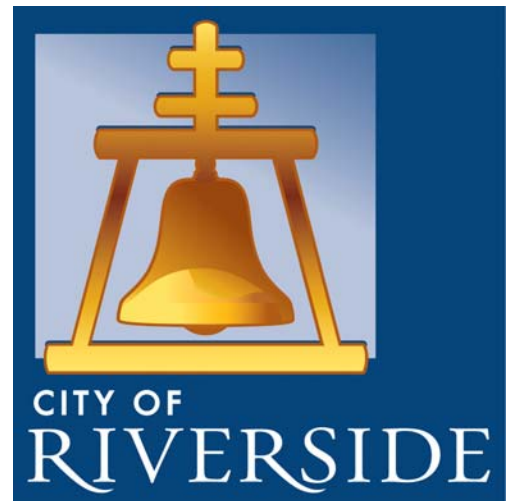


# FIRE DEPARTMENT

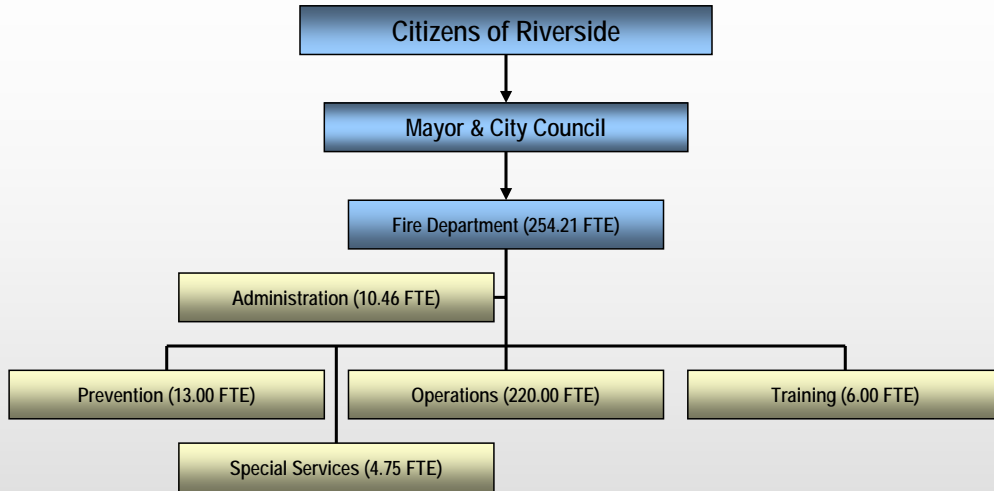
## MISSION STATEMENT

The mission of the Fire Department is to protect life, property, and the environment within the City through proactive life safety, community education, and emergency service programs utilizing responsible fiscal management, a highly trained workforce, progressive technology, and modern equipment. We do this in order to preserve and enhance the quality of life for the citizens of Riverside.

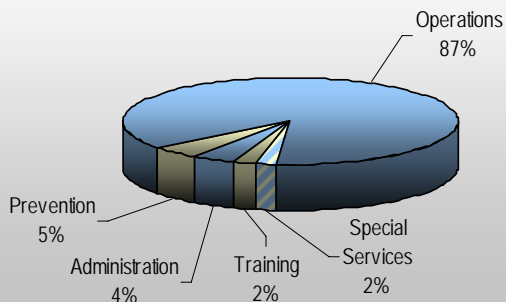


# FIRE DEPARTMENT

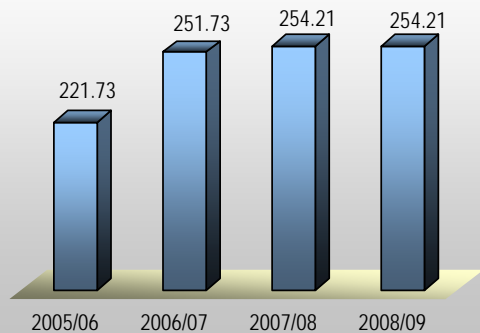
### DEPARTMENT ORGANIZATIONAL CHART



### PERSONNEL BY DIVISION



### HISTORICAL PERSONNEL



## FIRE DEPARTMENT

### SERVICES PROVIDED BY DEPARTMENT

The Fire Department is divided into three functions: 1) Administration, which includes the Prevention and Special Services Divisions; 2) Operations, which includes the Training Division; and 3) Urban Search & Rescue. Major facilities include 14 fire stations strategically placed throughout the City and a fire training tower used in the advanced training of the City's employees. The Citywide Emergency Operations Center is located at the training facility and is operated and maintained by the Fire Department.

Special programs within the Fire Department include the Arson Investigation Team; F.R.I.E.N.D.S., a juvenile arson intervention program; Advanced Life Support provided by the Paramedic Program; Emergency Services; Hazardous Materials Team; and the Certified Unified Program Agency (CUPA) program to regulate hazardous materials in cooperation with the County of Riverside. The Fire Department responds to more than 28,000 calls for service annually. The Operations Division staffs and maintains a Federal Urban Search and Rescue (USAR) Team (California Task Force-6) that provides highly trained rescue personnel and equipment to disaster incidents anywhere in the nation. This is one of eight specialized rescue teams strategically located throughout California.

The Fire Department also stores and operates two State of California Office of Emergency Services fire units (one structure unit and one wildland unit), which are deployed to assist other communities requesting aid.

### PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	10.46	9.46	10.46	10.46	-
Prevention	12.00	12.00	13.00	13.00	-
Operations	192.00	222.00	220.00	220.00	-
Special Services	-	-	4.75	4.75	-
Training	7.27	8.27	6.00	6.00	-
<b>Total Personnel</b>	<b>221.73</b>	<b>251.73</b>	<b>254.21</b>	<b>254.21</b>	<b>-</b>

# FIRE DEPARTMENT

## DEPARTMENT GOALS

1. To ensure reliable front line emergency response through routine equipment replacement, appropriate staffing, and training.
2. To maintain and construct state of the art facilities that meet the growing needs to the community.
3. To use technology to expand and improve the services and abilities of the Department.
4. To promote fire safety and education in the community.
5. To comply with all Federal, State, and County requirements for emergency response and planning.

## FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Purchased new engines for the La Sierra and La Sierra South Stations	Goal #1	N/A
2 Completed specifications for a new heavy rescue vehicle and a new fire engine.	Goal #1	N/A
3 Developed an EMD training plan by October 31, 2007.	Goal #1	Livable Communities
4 Started EMD training by December 31, 2007.	Goal #1	Livable Communities
5 Completed construction of the Emergency Operations Center (EOC) / Training Tower and USAR building.	Goal #2	N/A
6 Upgraded current MDC's by December 31, 2007.	Goal #3	N/A
7 Developed a National Incident Management System (NIMS) implementation and maintenance strategy by December 31, 2007.	Goal #5	Livable Communities

# FIRE DEPARTMENT

## FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

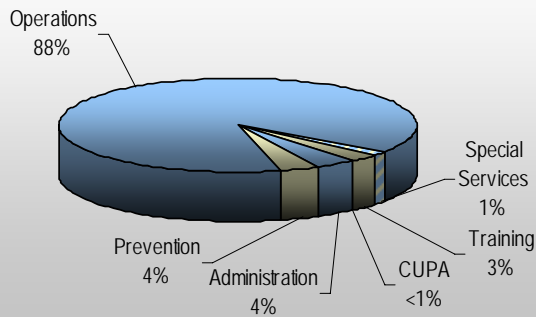
Objective	Related Goal	Related City Council Goal
1 To purchase a new Heavy Rescue Vehicle.	Goal #1	N/A
2 To purchase a new engine for the Box Springs Station.	Goal #1	N/A
3 To remodel the Magnolia Station.	Goal #2	N/A
4 To complete installation of Fire View reporting software by the Fall of 2008.	Goal #3	N/A
5 To increase customer hazard materials filing with E-Compliance Program by 50%.	Goal #3	N/A
6 To develop a program for issuing over-the-counter Special Use Permits by December 31, 2008.	Goal #3	N/A
7 To implement the Operation Fire Starter Program for tracking registered arsonists living in the City by the Spring of 2009.	Goal #4	Livable Communities
8 To complete a City Hazard Mitigation Strategy by June 30, 2009.	Goal #5	N/A
9 To implement the NFPA "Risk Watch" injury prevention program for after school programs and day care facilities by June 30, 2009.	Goal #5	Livable Communities
10 To increase the response level of the Haz Mat team from level 3 to level 2.	Goal #5	Livable Communities

# FIRE DEPARTMENT

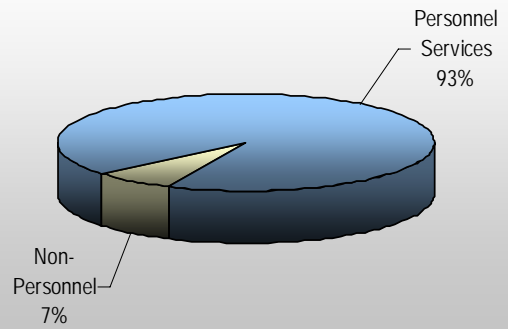
## BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	1,434,083	1,584,489	1,849,072	1,426,457	-22.86%
Prevention	1,206,922	1,248,330	1,487,929	1,520,343	2.18%
Operations	29,334,280	32,808,224	34,553,550	35,631,047	3.12%
Special Services	-	355,619	1,141,810	470,141	-58.82%
Training	1,078,963	1,012,698	989,626	1,121,130	13.29%
CUPA	24,405	21,288	48,776	34,700	-28.86%
<b>Current Operations Budget</b>	<b>\$ 33,078,654</b>	<b>\$ 37,030,649</b>	<b>\$ 40,070,763</b>	<b>\$ 40,203,818</b>	<b>0.33%</b>

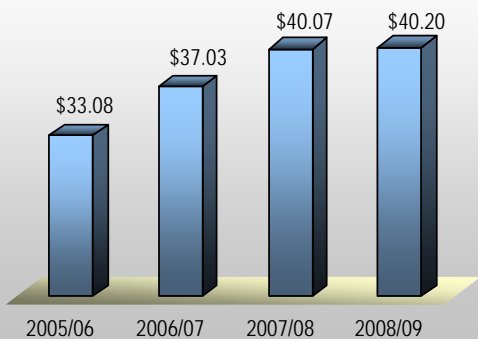
### BUDGET BY DIVISION



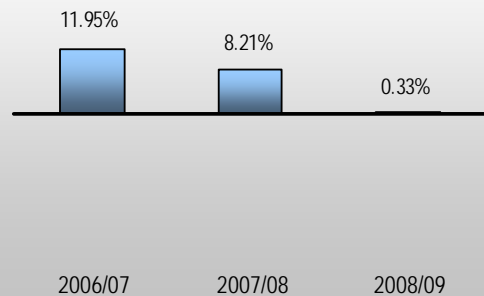
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# FIRE DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	30,244,621	34,142,321	36,881,007	37,330,174	1.22%
Non-Personnel	2,834,033	2,888,328	3,189,756	2,873,644	-9.91%
Special Projects	-	-	-	-	---
<b>Current Operations Budget</b>	<b>\$ 33,078,654</b>	<b>\$ 37,030,649</b>	<b>\$ 40,070,763</b>	<b>\$ 40,203,818</b>	<b>0.33%</b>
Equipment Outlay	828,312	1,277,825	395,626	121,949	-69.18%
Debt Service	-	-	-	-	---
Operating Grants	3,136,270	1,351,201	-	-	---
Capital Outlay & Grants	4,912,392	13,449,348	-	-	---
Charges From Others	5,171,527	5,417,067	5,996,889	9,188,926	53.23%
Charges To Others	(1,636,993)	(1,679,957)	(1,277,888)	(1,137,984)	-10.95%
<b>Total Budget</b>	<b>\$ 45,490,162</b>	<b>\$ 56,846,133</b>	<b>\$ 45,185,390</b>	<b>\$ 48,376,709</b>	<b>7.06%</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

### Other Adjustments

1. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

## Departmental Budget Detail

Department / Section: Fire / Fire-Administration  
101 - 350000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3500000	Salaries-Regular	956,706	1,021,558	1,021,558	876,345	(14) %
411110	3500000	Salaries-Temp & Part Time	72,917	71,393	71,393	0	---
411410	3500000	Vacation Payoff	22,662	22,383	22,383	0	---
411420	3500000	Sick Leave Payoff	17,211	80,728	80,728	0	---
411430	3500000	Compensatory Time Payoff	183	0	0	0	---
412000	3500000	Emp Pension & Benefits	361,681	465,543	465,543	382,717	(17) %
413120	3500000	OT at 1.5 Rate	6,570	18,000	18,000	18,450	2 %
413130	3500000	OT at Double Time Rate	37	0	0	0	---
413230	3500000	Holiday OT-Reg/Ret	559	24,500	24,500	25,315	3 %
<b>Personnel Services Total</b>			<b>1,438,531</b>	<b>1,704,105</b>	<b>1,704,105</b>	<b>1,302,827</b>	<b>(23) %</b>
421000	3500000	Professional Services	26,102	24,723	24,723	24,725	%
422000	3500000	Utility Services	9,771	10,800	10,800	10,800	%
423000	3500000	Rentals & Transport	36,572	37,000	37,000	37,000	%
424000	3500000	Maint & Repairs	6,715	5,642	5,642	5,600	( ) %
425000	3500000	Office Exp & Supplies	14,816	20,100	21,207	19,600	(2) %
425200	3500000	Periodicals/Dues	2,697	2,354	2,354	2,375	%
426000	3500000	Materials & Supplies	24,641	18,050	18,050	11,050	(38) %
427100	3500000	Travel & Meeting	13,728	13,950	13,950	0	---
427200	3500000	Training	1,831	8,500	8,500	8,500	%
428400	3500000	Insurance/All Other	9,080	3,848	3,848	3,980	3 %
<b>Non-personnel Expenses Total</b>			<b>145,958</b>	<b>144,967</b>	<b>146,074</b>	<b>123,630</b>	<b>(14) %</b>
462200	3500000	Machinery & Eqment	0	0	556,192	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>556,192</b>	<b>0</b>	<b>---</b>
440301	9783200	Acquisition of BNSE Track	0	0	175,000	0	---
440301	9798000	Firefighter Memorial	0	0	6,500	0	---
440310	9798000	Firefighter Memorial	0	0	1,500	0	---
462000	9770010	Fire Station #1-Relocation	25,300	0	298,528	0	---
462000	9770015	Fire Station #1-Reimbursement	0	0	655,691	0	---
462000	9770020	Fire Station #6-Relocation	2,986,405	0	177,819	0	---
462000	9770030	Fire Station #14-Relocation	2,986,294	0	394,593	0	---
462000	9770040	Fire Station #13-Reloc.	2,753,485	0	264,911	0	---
462000	9770050	Emergency OPS Center (EOC)	4,565,770	0	4,851,347	0	---
462000	9770070	Emergency Ops. Center (EOC)	24,989	0	482	0	---
462000	9770090	Admin Costs-Fire	0	0	53,711	0	---
462000	9770095	Admin Costs-Building Svcs	0	0	47,104	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>13,342,245</b>	<b>0</b>	<b>6,927,188</b>	<b>0</b>	<b>---</b>
881100	3500000	General Fund Allocation Chgs	193,539	890,132	890,132	909,366	2 %
881200	3500000	Central Svc Allocation Chgs	643,749	0	0	0	---
882101	3500000	Annual Utilization Chgs 101 Fd	80,891	90,682	90,682	18,500	(79) %
882510	3500000	Annual Utilization Chgs 510 Fd	33,600	35,400	35,400	104,639	195 %
882570	3500000	Annual Utilization Chgs 570 Fd	6,099	0	0	0	---
<b>Charges From Others Total</b>			<b>957,879</b>	<b>1,016,214</b>	<b>1,016,214</b>	<b>1,032,505</b>	<b>1 %</b>
894101	3500000	Interfund Svcs-General Fund	(3,482)	0	0	0	---
<b>Charges to Others Total</b>			<b>(3,482)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>15,881,131</b>	<b>2,865,286</b>	<b>10,349,774</b>	<b>2,458,962</b>	<b>(14) %</b>



## Departmental Budget Detail

Department / Section: Fire / Fire-Prevention  
101 - 350500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3505000	Salaries-Regular	813,295	952,940	952,940	992,537	4 %
411110	3505000	Salaries-Temp & Part Time	380	0	0	0	---
411410	3505000	Vacation Payoff	10,708	0	0	0	---
411430	3505000	Compensatory Time Payoff	4,786	0	0	0	---
412000	3505000	Emp Pension & Benefits	320,700	426,873	426,873	430,535	%
413110	3505000	OT at Straight Time	496	0	0	0	---
413120	3505000	OT at 1.5 Rate	29,806	27,600	27,600	28,300	2 %
413130	3505000	OT at Double Time Rate	557	0	0	0	---
413230	3505000	Holiday OT-Reg/Ret	0	6,100	6,100	7,081	16 %
<b>Personnel Services Total</b>			<b>1,180,731</b>	<b>1,413,513</b>	<b>1,413,513</b>	<b>1,458,453</b>	<b>3 %</b>
421000	3505000	Professional Services	760	6,000	6,000	0	---
422000	3505000	Utility Services	3,028	7,236	7,236	4,038	(44) %
423000	3505000	Rentals & Transport	27,339	35,000	35,000	35,000	%
424000	3505000	Maint & Repairs	558	2,780	2,780	2,280	(17) %
425000	3505000	Office Exp & Supplies	8,534	3,750	3,750	6,750	80 %
425200	3505000	Periodicals/Dues	2,768	5,565	5,565	1,365	(75) %
426000	3505000	Materials & Supplies	9,917	4,040	9,511	3,350	(17) %
427100	3505000	Travel & Meeting	1,915	1,640	1,640	0	---
427200	3505000	Training	4,242	5,050	5,050	5,050	%
428400	3505000	Insurance/All Other	8,532	3,355	3,355	4,057	20 %
<b>Non-personnel Expenses Total</b>			<b>67,598</b>	<b>74,416</b>	<b>79,887</b>	<b>61,890</b>	<b>(16) %</b>
881100	3505000	General Fund Allocation Chgs	9,471	102,911	102,911	76,485	(25) %
881200	3505000	Central Svc Allocation Chgs	96,951	0	0	0	---
882101	3505000	Annual Utilization Chgs 101 Fd	0	12,500	12,500	0	---
882570	3505000	Annual Utilization Chgs 570 Fd	0	7,920	7,920	7,920	%
<b>Charges From Others Total</b>			<b>106,422</b>	<b>123,331</b>	<b>123,331</b>	<b>84,405</b>	<b>(31) %</b>
894101	3505000	Interfund Svcs-General Fund	(288,911)	(296,834)	(296,834)	(298,386)	%
<b>Charges to Others Total</b>			<b>(288,911)</b>	<b>(296,834)</b>	<b>(296,834)</b>	<b>(298,386)</b>	<b>%</b>
<b>Total Budget Requirements</b>			<b>1,065,841</b>	<b>1,314,426</b>	<b>1,319,897</b>	<b>1,306,362</b>	<b>( ) %</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Operations  
101 - 351000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3510000	Salaries-Regular	16,313,091	18,723,054	18,723,054	19,544,970	4 %
411310	3510000	Night Shift Premium	781	0	0	0	---
411330	3510000	Fire Engine Operator Certifica	63,111	0	0	0	---
411340	3510000	Haz-Mat Pay	65,272	0	0	0	---
411350	3510000	Paramedic Pay	509,586	0	0	0	---
411360	3510000	Technical Rescue Team	44,776	52,614	52,614	0	---
411410	3510000	Vacation Payoff	85,943	0	0	0	---
411420	3510000	Sick Leave Payoff	90,881	0	0	0	---
411430	3510000	Compensatory Time Payoff	1,923	0	0	0	---
412000	3510000	Emp Pension & Benefits	8,003,749	9,008,342	9,008,342	9,200,104	2 %
413110	3510000	OT at Straight Time	43,007	25,000	25,000	45,000	80 %
413120	3510000	OT at 1.5 Rate	4,648,770	3,974,201	4,726,868	3,974,201	%
413120	9125200	USAR 06/07	75,202	0	0	0	---
413210	3510000	Holiday OT at ST/NS	0	30,950	30,950	31,700	2 %
413230	3510000	Holiday OT-Reg/Ret	406,869	457,800	457,800	520,000	13 %
<b>Personnel Services Total</b>			<b>30,352,969</b>	<b>32,271,961</b>	<b>33,024,628</b>	<b>33,315,975</b>	<b>3 %</b>
421000	3510000	Professional Services	57,928	58,905	65,954	60,016	1 %
421000	9121200	USAR 04/05	0	0	1,730	0	---
421000	9123000	USAR 05/06	24,368	0	0	0	---
421000	9125200	USAR 06/07	4,472	0	527	0	---
421000	9126800	USAR 07/08	0	0	30,000	0	---
422000	3510000	Utility Services	165,727	193,600	193,600	114,999	(40) %
422000	9121200	USAR 04/05	1,515	0	0	0	---
422000	9123000	USAR 05/06	4,148	0	0	0	---
422000	9125200	USAR 06/07	4,793	0	1,707	0	---
422000	9126800	USAR 07/08	0	0	8,200	0	---
422200	3510000	Electric	84,181	114,000	114,000	110,000	(3) %
422200	9123000	USAR 05/06	3,237	0	0	0	---
422200	9125200	USAR 06/07	0	0	2,000	0	---
422200	9126800	USAR 07/08	0	0	2,400	0	---
422500	3510000	Water	15,934	16,900	16,900	16,900	%
422700	3510000	Refuse/Disposal Fees	11,603	13,000	13,000	13,000	%
423000	3510000	Rentals & Transport	15,310	30,000	30,000	30,000	%
423000	9123000	USAR 05/06	(5,654)	0	0	0	---
424000	3510000	Maint & Repairs	620,435	743,954	745,167	806,701	8 %
424000	9123000	USAR 05/06	10,546	0	134	0	---
424000	9125200	USAR 06/07	4,484	0	47,294	0	---
424000	9126800	USAR 07/08	0	0	11,000	0	---
425000	3510000	Office Exp & Supplies	72,088	51,109	54,054	56,244	10 %
425000	9123000	USAR 05/06	1,486	0	0	0	---
425000	9125200	USAR 06/07	1,133	0	667	0	---
425000	9126800	USAR 07/08	0	0	3,900	0	---
425200	3510000	Periodicals/Dues	580	940	940	1,145	21 %
426000	3510000	Materials & Supplies	848,957	772,946	864,109	837,191	8 %
426000	9121200	USAR 04/05	15,622	0	0	0	---
426000	9123000	USAR 05/06	117,795	0	16,466	0	---
426000	9125200	USAR 06/07	13,296	0	54,817	0	---
426000	9126800	USAR 07/08	0	0	45,000	0	---
427100	3510000	Travel & Meeting	1,215	4,100	4,100	0	---
427100	9123000	USAR 05/06	20,729	0	0	0	---
427100	9125200	USAR 06/07	21,879	0	4,876	0	---

## Departmental Budget Detail

Department / Section: Fire / Fire-Operations  
101 - 351000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
427100	9126800	USAR 07/08	0	0	54,000	0	---
427200	3510000	Training	24,077	19,941	19,941	35,241	76 %
428400	3510000	Insurance/All Other	169,497	75,833	75,833	85,135	12 %
448000	3510000	Employee Meal Allowance	4,283	4,500	4,500	5,000	11 %
<b>Non-personnel Expenses Total</b>			<b>2,335,676</b>	<b>2,099,728</b>	<b>2,486,818</b>	<b>2,171,572</b>	<b>3 %</b>
440110	9121200	USAR 04/05	14,755	0	0	0	---
440110	9121500	FEMA-CA-TF6 Incident Support	6,780	0	0	0	---
440110	9123000	USAR 05/06	143,333	0	0	0	---
440110	9123300	Firefighters Asst 05-Thermal	2,096	0	0	0	---
440110	9123910	Homeland Security-05/06-SHSP	304,432	0	0	0	---
440110	9124500	FEMA-Hurricane Reimb 2005	302,501	0	151,873	0	---
440110	9125200	USAR 06/07	236,233	0	119,533	0	---
440110	9125900	FEMA-Hurricane Reimb 06/07	306,621	0	39,351	0	---
440110	9126000	FEMA-USAR CA-TF6 Task Force	0	0	292,428	0	---
440110	9126600	Homeland Security 2006	980	0	65,554	0	---
440110	9126800	USAR 07/08	0	0	640,000	0	---
440110	9128000	County-Wide HazMat (CHOG)	0	0	60,535	0	---
440210	9319600	Office of Traffic Safety-05/06	33,466	0	5,456	0	---
<b>Operating Grants Total</b>			<b>1,351,201</b>	<b>0</b>	<b>1,374,731</b>	<b>0</b>	<b>---</b>
462100	3510000	Automotive Equipment	33,881	0	0	0	---
462100	9121200	USAR 04/05	58,987	0	0	0	---
462100	9127800	Assistance to Firefighters-FEM	0	0	280,000	0	---
462200	9121200	USAR 04/05	24,199	0	0	0	---
462200	9123000	USAR 05/06	7,939	0	113,404	0	---
<b>Equipment Outlay Total</b>			<b>125,008</b>	<b>0</b>	<b>393,404</b>	<b>0</b>	<b>---</b>
440301	9123310	Firefighters Asst 05-Thermal	8,024	0	0	0	---
440301	9127810	Assistance to Firefighters-Cty	0	0	70,000	0	---
470020	3510000	Buildings/Structures Improve	94,943	0	44,472	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>102,967</b>	<b>0</b>	<b>114,472</b>	<b>0</b>	<b>---</b>
881100	3510000	General Fund Allocation Chgs	1,640,330	2,624,204	2,624,204	2,096,693	(20) %
881200	3510000	Central Svc Allocation Chgs	980,682	0	0	0	---
882101	3510000	Annual Utilization Chgs 101 Fd	37,367	528,919	528,919	19,024	(96) %
882102	3510000	Annual Utilization Chgs 102 Fd	179,499	0	0	0	---
882260	3510000	Annual Utilization Chgs 260 Fd	0	7,000	7,000	7,000	%
882510	3510000	Annual Utilization Chgs 510 Fd	67,782	67,848	67,848	53,823	(20) %
884101	3510000	General Fund Charges	314	10,000	10,000	10,000	%
<b>Charges From Others Total</b>			<b>2,905,975</b>	<b>3,237,971</b>	<b>3,237,971</b>	<b>2,186,540</b>	<b>(32) %</b>
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(667,337)	(834,317)	(834,317)	(839,598)	%
894101	3510000	Interfund Svcs-General Fund	(589,186)	0	0	0	---
<b>Charges to Others Total</b>			<b>(1,256,523)</b>	<b>(834,317)</b>	<b>(834,317)</b>	<b>(839,598)</b>	<b>%</b>
<b>Total Budget Requirements</b>			<b>35,917,275</b>	<b>36,775,343</b>	<b>39,797,708</b>	<b>36,834,489</b>	<b>%</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Operatn-Paramedic Program  
101 - 351010

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3510100	Salaries-Regular	47	0	0	0	---
413120	3510100	OT at 1.5 Rate	0	5,000	69,196	5,000	%
<b>Personnel Services Total</b>			<b>47</b>	<b>5,000</b>	<b>69,196</b>	<b>5,000</b>	<b>---</b>
421000	3510100	Professional Services	20,550	25,500	82,422	7,500	(70) %
422000	3510100	Utility Services	7,597	7,500	26,235	7,500	%
423000	3510100	Rentals & Transport	5,596	2,900	3,674	2,900	%
424000	3510100	Maint & Repairs	19,665	20,750	42,920	20,750	%
425000	3510100	Office Exp & Supplies	3,481	23,811	114,287	10,500	(55) %
425200	3510100	Periodicals/Dues	3,005	13,900	28,595	13,900	%
426000	3510100	Materials & Supplies	54,071	49,850	96,135	50,600	1 %
427100	3510100	Travel & Meeting	3,073	7,800	7,800	0	---
427200	3510100	Training	2,489	24,850	24,850	24,850	%
<b>Non-personnel Expenses Total</b>			<b>119,531</b>	<b>176,861</b>	<b>426,919</b>	<b>138,500</b>	<b>(21) %</b>
462100	3510100	Automotive Equipment	0	0	98,846	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>98,846</b>	<b>0</b>	<b>---</b>
881100	3510100	General Fund Allocation Chgs	921	13,896	13,896	9,032	(35) %
881200	3510100	Central Svc Allocation Chgs	13,413	0	0	0	---
882101	3510100	Annual Utilization Chgs 101 Fd	798,377	981,054	981,054	839,598	(14) %
884101	3510100	General Fund Charges	149,019	0	0	0	---
<b>Charges From Others Total</b>			<b>961,731</b>	<b>994,950</b>	<b>994,950</b>	<b>848,630</b>	<b>(14) %</b>
<b>Total Budget Requirements</b>			<b>1,081,309</b>	<b>1,176,811</b>	<b>1,589,911</b>	<b>992,130</b>	<b>(15) %</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Special Services  
101 - 351500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3515000	Salaries-Regular	259,095	404,006	404,006	125,410	(68) %
411110	3515000	Salaries-Temp & Part Time	8,699	23,610	23,610	33,320	41 %
411330	3515000	Fire Engine Operator Certifica	651	0	0	0	---
411350	3515000	Paramedic Pay	7,738	0	0	0	---
412000	3515000	Emp Pension & Benefits	64,450	202,612	202,612	76,582	(62) %
413110	3515000	OT at Straight Time	444	0	0	0	---
413120	3515000	OT at 1.5 Rate	10,247	20,000	20,000	20,000	%
413230	3515000	Holiday OT-Reg/Ret	2,602	0	0	0	---
<b>Personnel Services Total</b>			<b>353,929</b>	<b>650,228</b>	<b>650,228</b>	<b>255,312</b>	<b>(60) %</b>
421000	3515000	Professional Services	0	1,500	1,500	8,400	460 %
422000	3515000	Utility Services	0	127,032	70,982	36,452	(71) %
422200	3515000	Electric	0	0	0	7,800	---
422500	3515000	Water	0	0	0	600	---
422700	3515000	Refuse/Disposal Fees	0	0	0	4,640	---
423000	3515000	Rentals & Transport	0	9,000	9,000	9,000	%
424000	3515000	Maint & Repairs	1,280	4,000	4,000	8,000	100 %
425000	3515000	Office Exp & Supplies	0	240,545	75,695	75,795	(68) %
425200	3515000	Periodicals/Dues	0	950	950	950	%
426000	3515000	Materials & Supplies	409	85,600	362,500	56,500	(33) %
427100	3515000	Travel & Meeting	0	15,400	15,400	0	---
427200	3515000	Training	0	6,000	6,000	6,000	%
428400	3515000	Insurance/All Other	0	1,555	1,555	692	(55) %
<b>Non-personnel Expenses Total</b>			<b>1,690</b>	<b>491,582</b>	<b>547,582</b>	<b>214,829</b>	<b>(56) %</b>
440110	9127600	Homeland Security-2006-CERT	0	0	4,000	0	---
<b>Operating Grants Total</b>			<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>---</b>
881100	3515000	General Fund Allocation Chgs	0	62,766	62,766	54,679	(12) %
<b>Charges From Others Total</b>			<b>0</b>	<b>62,766</b>	<b>62,766</b>	<b>54,679</b>	<b>(12) %</b>
892101	3515000	Annual Utiliztn Chgs to 101 Fd	0	(146,737)	(146,737)	0	---
<b>Charges to Others Total</b>			<b>0</b>	<b>(146,737)</b>	<b>(146,737)</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>355,619</b>	<b>1,057,839</b>	<b>1,117,839</b>	<b>524,820</b>	<b>(50) %</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Training  
101 - 352000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3520000	Salaries-Regular	539,999	561,259	561,259	576,978	2 %
411110	3520000	Salaries-Temp & Part Time	3,163	0	0	0	---
411350	3520000	Paramedic Pay	2,835	0	0	0	---
411410	3520000	Vacation Payoff	6,143	0	0	33,652	---
411420	3520000	Sick Leave Payoff	0	0	0	102,008	---
411430	3520000	Compensatory Time Payoff	0	0	0	8,413	---
412000	3520000	Emp Pension & Benefits	215,196	251,041	251,041	247,036	(1) %
413120	3520000	OT at 1.5 Rate	44,805	11,400	11,400	11,690	2 %
413230	3520000	Holiday OT-Reg/Ret	3,627	12,500	12,500	12,830	2 %
<b>Personnel Services Total</b>			<b>815,770</b>	<b>836,200</b>	<b>836,200</b>	<b>992,607</b>	<b>18 %</b>
421000	3520000	Professional Services	271	25,000	25,000	25,000	%
422000	3520000	Utility Services	207	5,750	5,750	5,500	(4) %
422200	3520000	Electric	1,271	7,800	7,800	0	---
422500	3520000	Water	111	600	600	0	---
422700	3520000	Refuse/Disposal Fees	2,235	4,640	4,640	0	---
423000	3520000	Rentals & Transport	10,334	15,000	15,000	11,500	(23) %
424000	3520000	Maint & Repairs	8,376	15,400	15,400	11,000	(28) %
425000	3520000	Office Exp & Supplies	17,986	12,000	12,000	12,000	%
425000	9773400	CFFJAC Firefighter Apprent.	0	0	22	0	---
425200	3520000	Periodicals/Dues	3,449	7,320	8,227	6,250	(14) %
426000	3520000	Materials & Supplies	91,227	22,540	30,150	22,740	%
426000	9773400	CFFJAC Firefighter Apprent.	17,530	0	3,141	0	---
427100	3520000	Travel & Meeting	7,000	13,100	13,100	9,320	(28) %
427200	3520000	Training	30,213	22,300	22,300	22,700	1 %
427200	9773400	CFFJAC Firefighter Apprent.	0	0	75,807	0	---
428400	3520000	Insurance/All Other	6,713	1,976	1,976	2,513	27 %
<b>Non-personnel Expenses Total</b>			<b>196,927</b>	<b>153,426</b>	<b>240,915</b>	<b>128,523</b>	<b>(16) %</b>
462200	9773400	CFFJAC Firefighter Apprent.	0	0	25,383	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>25,383</b>	<b>0</b>	<b>---</b>
440301	9799600	Public Safety Expo	4,136	0	0	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>4,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	3520000	General Fund Allocation Chgs	20,421	221,554	221,554	101,352	(54) %
881200	3520000	Central Svc Allocation Chgs	142,635	0	0	0	---
<b>Charges From Others Total</b>			<b>163,057</b>	<b>221,554</b>	<b>221,554</b>	<b>101,352</b>	<b>(54) %</b>
892101	3520000	Annual Utiliztn Chgs to 101 Fd	(131,040)	0	0	0	---
<b>Charges to Others Total</b>			<b>(131,040)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,048,852</b>	<b>1,211,180</b>	<b>1,324,052</b>	<b>1,222,482</b>	<b>%</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Cert Unifd Part Agcy-CUPA  
101 - 352500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3525000	Salaries-Regular	342	0	0	0	---
<b>Personnel Services Total</b>			<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
422000	3525000	Utility Services	1,523	3,564	3,564	2,000	(43) %
423000	3525000	Rentals & Transport	9,816	15,000	15,000	15,000	%
424000	3525000	Maint & Repairs	919	1,442	1,442	1,000	(30) %
425000	3525000	Office Exp & Supplies	6,175	17,600	17,700	9,150	(48) %
425200	3525000	Periodicals/Dues	50	150	150	150	%
426000	3525000	Materials & Supplies	616	2,200	2,200	1,700	(22) %
427100	3525000	Travel & Meeting	1,155	2,830	2,830	0	---
427200	3525000	Training	689	5,990	5,990	5,700	(4) %
<b>Non-personnel Expenses Total</b>			<b>20,945</b>	<b>48,776</b>	<b>48,876</b>	<b>34,700</b>	<b>(28) %</b>
462100	3525000	Automotive Equipment	0	0	97,001	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>97,001</b>	<b>0</b>	<b>---</b>
881100	3525000	General Fund Allocation Chgs	2,178	11,219	11,219	5,217	(53) %
881200	3525000	Central Svc Allocation Chgs	8,157	0	0	0	---
884101	3525000	General Fund Charges	288,531	296,834	296,834	298,386	%
<b>Charges From Others Total</b>			<b>298,868</b>	<b>308,053</b>	<b>308,053</b>	<b>303,603</b>	<b>(1) %</b>
<b>Total Budget Requirements</b>			<b>320,156</b>	<b>356,829</b>	<b>453,930</b>	<b>338,303</b>	<b>(5) %</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Debt  
101 - 359000

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Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	3590000	Annual Utilization Chgs 101 Fd	0	0	0	4,566,624	---
		<b>Charges From Others Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,566,624</b>	---
		<b>Total Budget Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,566,624</b>	---



## Departmental Budget Detail

Department / Section: Fire / Fire-Capital  
101 - 359500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
462100	3595000	Automotive Equipment	1,035,792	224,303	2,249,044	95,800	(57) %
462200	3595000	Machinery & Eqment	94,771	86,178	243,272	18,000	(79) %
462200	9812520	Mobile Data Computers-Fire	0	0	375,460	0	---
462300	3595000	Office Furniture & Equipment	0	77,000	21,000	0	---
462308	3595000	Office Furn & Eq-Computer Acqu	16,772	0	938	0	---
463300	3595000	Office Furniture & Equip-Cap	5,479	8,145	8,145	8,149	%
<b>Equipment Outlay Total</b>			<b>1,152,816</b>	<b>395,626</b>	<b>2,897,861</b>	<b>121,949</b>	<b>(69) %</b>
881100	3595000	General Fund Allocation Chgs	689	32,050	32,050	10,588	(66) %
881200	3595000	Central Svc Allocation Chgs	22,443	0	0	0	---
<b>Charges From Others Total</b>			<b>23,132</b>	<b>32,050</b>	<b>32,050</b>	<b>10,588</b>	<b>(66) %</b>
<b>Total Budget Requirements</b>			<b>1,175,949</b>	<b>427,676</b>	<b>2,929,911</b>	<b>132,537</b>	<b>(69) %</b>

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