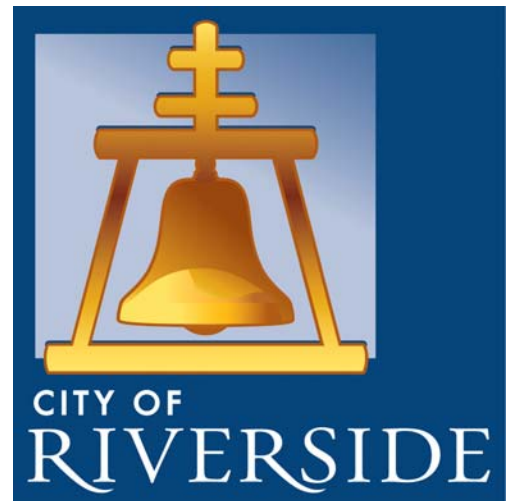


FIRE DEPARTMENT

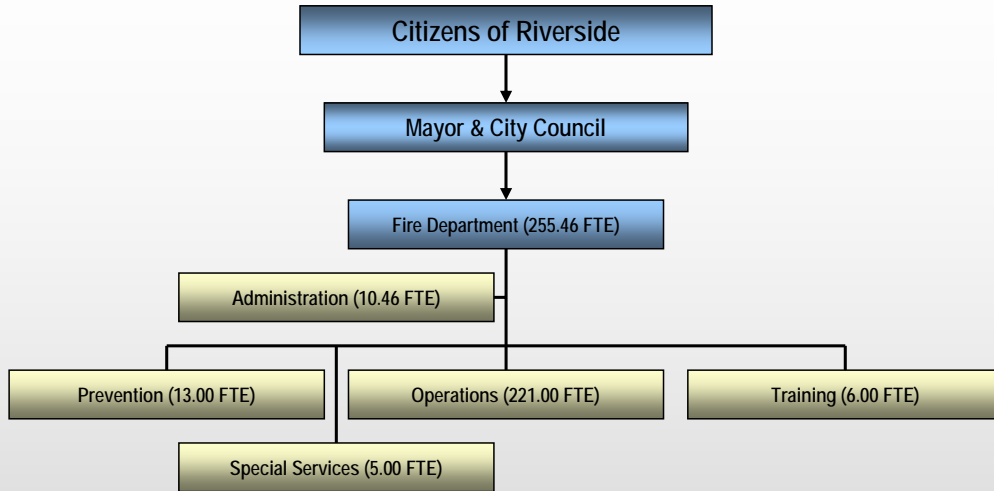
MISSION STATEMENT

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.

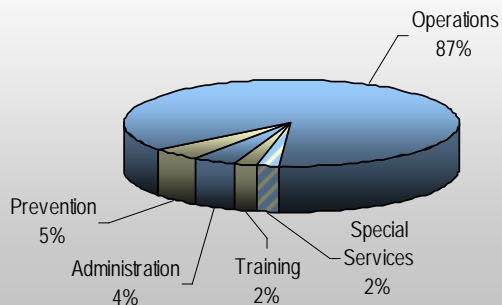


FIRE DEPARTMENT

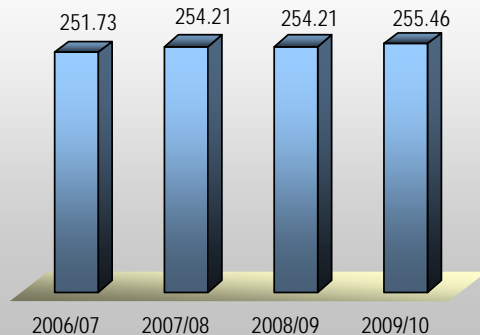
DEPARTMENT ORGANIZATIONAL CHART



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 2006/07	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	9.46	10.46	10.46	10.46	-
Prevention	12.00	13.00	13.00	13.00	-
Operations	222.00	220.00	220.00	221.00	1.00
Special Services	-	4.75	4.75	5.00	0.25
Training	8.27	6.00	6.00	6.00	-
Total Personnel	251.73	254.21	254.21	255.46	1.25

FIRE DEPARTMENT

DEPARTMENT GOALS

1. To respond quickly to and extinguish fire so as to minimize the loss of life, damage to property, and economic impact to the community.
2. To use technology to expand and improve the services and abilities of the Department.
3. To ensure that the City and its residents are prepared to effectively respond to major disasters by providing information and education in fire safety and emergency preparedness.
4. To comply with all Federal, State, and County requirements for emergency response and planning.
5. To provide prompt and courteous response to calls for service and fire hazard complaints.

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Purchased new Heavy Rescue Vehicle.	Goal #1	N/A
2 Purchased new Fire Engine for Box Springs Fire Station.	Goal #1	N/A
3 Completed remodel of Magnolia Station.	Goal #1	N/A
4 Completed Arlington Fire Station remodel.	Goal #1	N/A
5 Implemented Emergency Medical Dispatch Program.	Goal #1	Livable Communities
6 Completed installation of Fire View Reporting Software.	Goal #2	Livable Communities
7 Completed City Hazard Mitigation Strategy.	Goal #3	Livable Communities
8 Relocated "9-11 Memorial" to Airport Fire Station.	Goal #3	Arts and Culture

FIRE DEPARTMENT

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

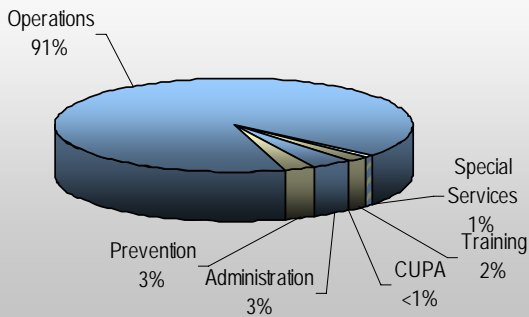
Objective	Related Goal	Related City Council Goal
1 Increase response level of Haz Mat team from level 3 to level 2.	Goal #1	N/A
2 Increase USAR response capability .	Goal #1	N/A
3 Achieve Wildland CICCIS Requirements for 25% of sworn staff by Spring 2010.	Goal #1	N/A
4 Develop and implement Succession Planning by Spring 2010.	Goal #1	N/A
5 Implement Operation Fire Starter Program for tracking registered arsonists living in the City by Spring 2010.	Goal #3	Livable Communities
6 Increase customer hazard materials filing with E-Compliance Program by 10% by Spring 2010.	Goal #3	Livable Communities
7 Develop program for issuing over the counter Special Use Permits by Spring 2010.	Goal #3	Economic Development
8 Implement Automatic Vehicle Locator technology to evaluate response patterns.	Goal #3	N/A
9 Utilize FireView Software to reduce response times by 5% by Spring 2010.	Goal #3	N/A

FIRE DEPARTMENT

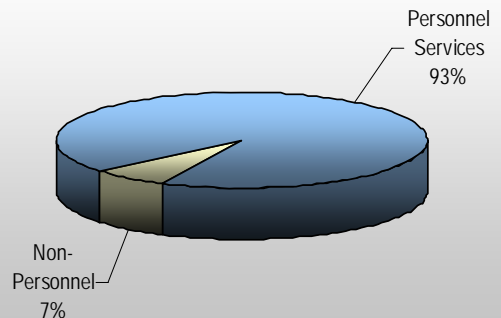
BUDGET SUMMARY BY DIVISION

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	1,584,489	1,857,825	1,426,457	1,344,312	-5.76%
Prevention	1,248,330	1,377,993	1,520,343	1,081,427	-28.87%
Operations	32,808,224	36,422,482	35,631,047	35,090,754	-1.52%
Special Services	355,619	1,085,712	470,141	404,762	-13.91%
Training	1,012,698	943,418	1,121,130	737,958	-34.18%
CUPA	21,288	25,518	34,700	28,200	-18.73%
Current Operations Budget	\$ 37,030,649	\$ 41,712,950	\$ 40,203,818	\$ 38,687,413	-3.77%

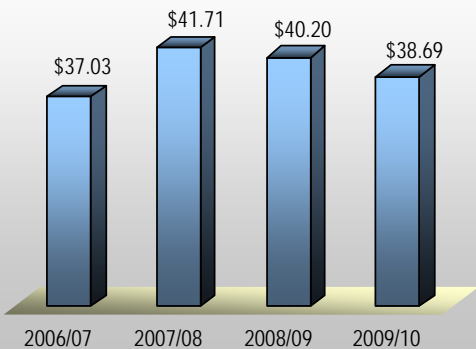
BUDGET BY DIVISION



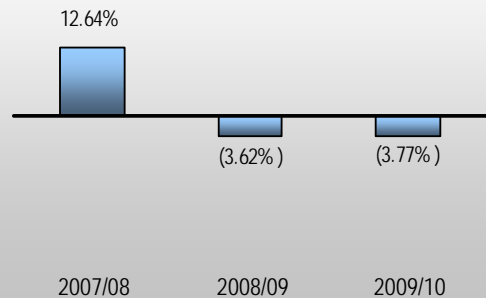
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



FIRE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Personnel Services	34,142,321	38,430,671	37,330,174	35,963,079	-3.66%
Non-Personnel	2,888,328	3,282,279	2,873,644	2,724,334	-5.20%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 37,030,649	\$ 41,712,950	\$ 40,203,818	\$ 38,687,413	-3.77%
Equipment Outlay	1,277,825	2,105,649	121,949	9,225	-92.44%
Debt Service	-	-	-	-	---
Operating Grants	1,351,201	1,017,044	-	-	---
Capital Outlay & Grants	13,449,348	5,778,627	-	-	---
Charges From Others	5,417,067	5,985,380	9,188,926	8,743,547	-4.85%
Charges To Others	(1,679,957)	(1,763,646)	(1,137,984)	(1,221,245)	7.32%
Total Budget	\$ 56,846,133	\$ 54,836,004	\$ 48,376,709	\$ 46,218,940	-4.46%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Emergency Medical Dispatch Coordinator position was transferred from the Police Department to the Fire Department.
2. One $\frac{3}{4}$ time Senior Office Specialist position in the Special Services Division was reclassified to full time.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. The charge from the Police Department for the Fire Department's share of the cost of the Communications Division was moved from the City's Cost Allocation Plan to a utilization charge to simplify the Cost Allocation Plan process. The amount of the charge remained the same at 25% of total budget.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3500000	Salaries-Regular	976,801	876,345	876,345	801,941	(8) %
411110	3500000	Salaries-Temp & Part Time	79,131	0	0	0	---
411330	3500000	Fire Engine Operator Certifica	674	0	0	0	---
411350	3500000	Paramedic Pay	3,372	0	0	0	---
411410	3500000	Vacation Payoff	26,765	0	0	0	---
411420	3500000	Sick Leave Payoff	81,980	0	0	0	---
411430	3500000	Compensatory Time Payoff	675	0	0	0	---
412000	3500000	Emp Pension & Benefits	439,746	382,717	382,717	346,088	(9) %
413110	3500000	OT at Straight Time	3,432	0	0	0	---
413120	3500000	OT at 1.5 Rate	74,353	18,450	18,450	18,450	%
413230	3500000	Holiday OT-Reg/Ret	26,487	25,315	25,315	25,315	%
Personnel Services Total			1,713,419	1,302,827	1,302,827	1,191,794	(8) %
421000	3500000	Professional Services	31,599	24,725	24,725	25,453	2 %
422000	3500000	Utility Services	10,658	10,800	10,800	10,800	%
423000	3500000	Rentals & Transport	64,992	37,000	37,000	72,000	94 %
424000	3500000	Maint & Repairs	903	5,600	5,600	5,200	(7) %
425000	3500000	Office Exp & Supplies	9,423	19,600	20,366	19,600	%
425200	3500000	Periodicals/Dues	1,950	2,375	2,375	2,295	(3) %
426000	3500000	Materials & Supplies	5,845	11,050	11,050	4,750	(57) %
427100	3500000	Travel & Meeting	13,342	0	0	0	---
427200	3500000	Training	1,842	8,500	8,500	8,500	%
428400	3500000	Insurance/All Other	3,847	3,980	3,980	3,920	(1) %
Non-personnel Expenses Total			144,406	123,630	124,396	152,518	23 %
462200	3500000	Machinery & Eqment	398,316	0	86,385	0	---
Equipment Outlay Total			398,316	0	86,385	0	---
440301	9798000	Firefighter Memorial	0	0	6,500	0	---
440310	9798000	Firefighter Memorial	0	0	3,000	0	---
462000	9770010	Fire Station #1-Relocation	95,955	0	220,442	0	---
462000	9770015	Fire Station #1-Reimbursement	18,355	0	637,336	0	---
462000	9770020	Fire Station #6-Relocation	169,977	0	7,842	0	---
462000	9770030	Fire Station #14-Relocation	381,567	0	15,026	0	---
462000	9770040	Fire Station #13-Reloc.	260,793	0	4,118	0	---
462000	9770050	Emergency OPS Center (EOC)	4,746,659	0	102,688	0	---
462000	9770070	Emergency Ops. Center (EOC)	482	0	0	0	---
462000	9770090	Admin Costs-Fire	53,711	0	0	0	---
462000	9770095	Admin Costs-Building Svcs	99	0	47,004	0	---
462000	9825900	Fire Station #1 - Relocation	0	0	1,447,203	0	---
462000	9826500	Tripod Artwork Relocation	0	0	49,500	0	---
Grants & Capital Outlay Total			5,727,600	0	2,540,659	0	---
881100	3500000	General Fund Allocation Chgs	890,131	909,366	909,366	549,152	(39) %
882101	3500000	Annual Utilization Chgs 101 Fd	90,681	18,500	18,500	27,475	48 %
882510	3500000	Annual Utilization Chgs 510 Fd	35,400	104,639	104,639	64,964	(37) %
Charges From Others Total			1,016,213	1,032,505	1,032,505	641,591	(37) %
894101	3500000	Interfund Svcs-General Fund	(17,931)	0	0	0	---
Charges to Others Total			(17,931)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
		Total Budget Requirements	8,982,026	2,458,962	5,086,772	1,985,903	(19) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3505000	Salaries-Regular	857,225	992,537	992,537	691,464	(30) %
411310	3505000	Night Shift Premium	779	0	0	0	---
412000	3505000	Emp Pension & Benefits	393,135	430,535	430,535	297,239	(30) %
413110	3505000	OT at Straight Time	17,584	0	0	0	---
413120	3505000	OT at 1.5 Rate	18,847	28,300	28,300	11,700	(58) %
413230	3505000	Holiday OT-Reg/Ret	6,908	7,081	7,081	0	---
Personnel Services Total			1,294,480	1,458,453	1,458,453	1,000,403	(31) %
421000	3505000	Professional Services	394	0	0	0	---
422000	3505000	Utility Services	4,688	4,038	4,038	4,038	%
423000	3505000	Rentals & Transport	46,390	35,000	35,000	57,500	64 %
424000	3505000	Maint & Repairs	356	2,280	2,280	1,780	(21) %
425000	3505000	Office Exp & Supplies	9,329	6,750	6,750	7,250	7 %
425200	3505000	Periodicals/Dues	7,093	1,365	1,365	1,365	%
426000	3505000	Materials & Supplies	9,459	3,350	3,350	2,950	(11) %
427100	3505000	Travel & Meeting	439	0	0	0	---
427200	3505000	Training	2,006	5,050	5,050	2,525	(50) %
428400	3505000	Insurance/All Other	3,354	4,057	4,057	3,616	(10) %
Non-personnel Expenses Total			83,512	61,890	61,890	81,024	30 %
881100	3505000	General Fund Allocation Chgs	102,910	76,485	76,485	82,810	8 %
882101	3505000	Annual Utilization Chgs 101 Fd	12,499	0	0	0	---
882570	3505000	Annual Utilization Chgs 570 Fd	7,920	7,920	7,920	0	---
Charges From Others Total			123,330	84,405	84,405	82,810	(1) %
894101	3505000	Interfund Svcs-General Fund	(210,256)	(298,386)	(298,386)	(285,265)	(4) %
Charges to Others Total			(210,256)	(298,386)	(298,386)	(285,265)	(4) %
Total Budget Requirements			1,291,067	1,306,362	1,306,362	878,972	(32) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3510000	Salaries-Regular	17,884,632	19,544,970	19,544,970	19,374,590	() %
411110	3510000	Salaries-Temp & Part Time	3,495	0	0	0	---
411310	3510000	Night Shift Premium	1,433	0	0	0	---
411330	3510000	Fire Engine Operator Certifica	62,803	0	0	0	---
411340	3510000	Haz-Mat Pay	64,298	0	0	0	---
411350	3510000	Paramedic Pay	535,355	0	0	0	---
411360	3510000	Technical Rescue Team	45,863	0	0	0	---
411410	3510000	Vacation Payoff	83,910	0	0	0	---
411420	3510000	Sick Leave Payoff	194,052	0	0	0	---
411430	3510000	Compensatory Time Payoff	4,266	0	0	0	---
412000	3510000	Emp Pension & Benefits	8,836,103	9,200,104	9,200,104	9,303,748	1 %
413110	3510000	OT at Straight Time	55,926	45,000	45,000	45,000	%
413120	3510000	OT at 1.5 Rate	5,485,562	3,974,201	3,974,201	3,612,577	(9) %
413120	9125200	USAR 06/07	3,688	0	0	0	---
413120	9126600	Homeland Security 2006	851	0	0	0	---
413120	9126800	USAR 07/08	155,303	0	0	0	---
413120	9128100	USAR 08/09	0	0	151,600	0	---
413210	3510000	Holiday OT at ST/NS	0	31,700	31,700	31,700	%
413230	3510000	Holiday OT-Reg/Ret	535,241	520,000	520,000	520,000	%
Personnel Services Total			33,952,787	33,315,975	33,467,575	32,887,615	(1) %
421000	3510000	Professional Services	66,675	60,016	60,016	70,508	17 %
421000	9125200	USAR 06/07	2,498	0	0	0	---
421000	9126800	USAR 07/08	35,481	0	0	0	---
421000	9128100	USAR 08/09	0	0	36,400	0	---
422000	3510000	Utility Services	167,716	114,999	114,999	114,999	%
422000	9123000	USAR 05/06	23	0	0	0	---
422000	9125200	USAR 06/07	2,234	0	0	0	---
422000	9126800	USAR 07/08	5,771	0	2,429	0	---
422000	9128100	USAR 08/09	0	0	6,200	0	---
422200	3510000	Electric	80,268	110,000	110,000	110,000	%
422200	9123000	USAR 05/06	832	0	0	0	---
422200	9126800	USAR 07/08	1,966	0	434	0	---
422200	9128100	USAR 08/09	0	0	2,570	0	---
422500	3510000	Water	22,501	16,900	16,900	16,900	%
422700	3510000	Refuse/Disposal Fees	12,593	13,000	13,000	13,000	%
423000	3510000	Rentals & Transport	25,450	30,000	30,000	30,000	%
424000	3510000	Maint & Repairs	679,389	806,701	812,822	784,260	(2) %
424000	9123000	USAR 05/06	134	0	0	0	---
424000	9125200	USAR 06/07	12,920	0	1,369	0	---
424000	9126800	USAR 07/08	23,271	0	14,694	0	---
424000	9128100	USAR 08/09	0	0	49,000	0	---
425000	3510000	Office Exp & Supplies	31,176	56,244	59,544	35,354	(37) %
425000	9125200	USAR 06/07	1,467	0	0	0	---
425000	9126800	USAR 07/08	4,541	0	1,734	0	---
425000	9128100	USAR 08/09	0	0	1,000	0	---
425200	3510000	Periodicals/Dues	823	1,145	1,145	500	(56) %
426000	3510000	Materials & Supplies	755,131	837,191	975,456	755,273	(9) %
426000	9123000	USAR 05/06	17,845	0	0	0	---
426000	9125200	USAR 06/07	74,002	0	11,660	0	---
426000	9126800	USAR 07/08	22,589	0	10,851	0	---
426000	9128100	USAR 08/09	0	0	134,362	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
426000	9128400	Assistance to Firefighters-FEM	0	0	450,449	0	---
427100	3510000	Travel & Meeting	5,884	0	0	1,000	---
427100	9125200	USAR 06/07	20,759	0	0	0	---
427100	9126800	USAR 07/08	41,921	0	12,079	0	---
427100	9128100	USAR 08/09	0	0	58,000	0	---
427200	3510000	Training	41,019	35,241	35,241	19,850	(43) %
428400	3510000	Insurance/All Other	75,832	85,135	85,135	100,395	17 %
448000	3510000	Employee Meal Allowance	1,691	5,000	5,000	5,000	%
Non-personnel Expenses Total			2,234,415	2,171,572	3,112,492	2,057,039	(5) %
440110	9123000	USAR 05/06	(20,517)	0	0	0	---
440110	9124500	FEMA-Hurricane Reimb 2005	97,260	0	49,111	0	---
440110	9125200	USAR 06/07	111,913	0	0	0	---
440110	9125900	FEMA-Hurricane Reimb 06/07	46,812	0	0	0	---
440110	9126000	FEMA-USAR CA-TF6 Task Force	286,616	0	5,812	0	---
440110	9126600	Homeland Security 2006	64,702	0	0	0	---
440110	9126800	USAR 07/08	425,655	0	23,818	0	---
440110	9128000	County-Wide HazMat (CHOG)	0	0	60,535	0	---
440110	9128100	USAR 08/09	0	0	515,957	0	---
440110	9128600	County-Wide HazMat (CHOG)	0	0	75,000	0	---
440110	9132910	St. Homeland Security-08/09	0	0	20,000	0	---
Operating Grants Total			1,012,443	0	750,233	0	---
462100	9127800	Assistance to Firefighters-FEM	0	0	280,000	0	---
462200	3510000	Machinery & Eqment	0	0	0	1,076	---
462200	9123000	USAR 05/06	121,943	0	0	0	---
462200	9128100	USAR 08/09	0	0	81,090	0	---
Equipment Outlay Total			121,943	0	361,090	1,076	---
440301	9127810	Assistance to Firefighters-Cty	0	0	70,000	0	---
440301	9128410	Assistance to Firefighters-FEM	0	0	112,612	0	---
470020	3510000	Buildings/Structures Improve	44,472	0	0	0	---
Grants & Capital Outlay Total			44,472	0	182,612	0	---
881100	3510000	General Fund Allocation Chgs	2,624,203	2,096,693	2,096,693	858,944	(59) %
882101	3510000	Annual Utilization Chgs 101 Fd	528,918	19,024	19,024	1,377,811	7,142 %
882260	3510000	Annual Utilization Chgs 260 Fd	6,999	7,000	7,000	48,430	591 %
882510	3510000	Annual Utilization Chgs 510 Fd	67,848	53,823	53,823	85,649	59 %
884101	3510000	General Fund Charges	2,121	10,000	10,000	10,000	%
Charges From Others Total			3,230,092	2,186,540	2,186,540	2,380,834	8 %
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(834,316)	(839,598)	(839,598)	(860,980)	2 %
894101	3510000	Interfund Svcs-General Fund	(549,672)	0	0	0	---
Charges to Others Total			(1,383,988)	(839,598)	(839,598)	(860,980)	2 %
Total Budget Requirements			39,212,166	36,834,489	39,220,945	36,465,584	(1) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3510100	Salaries-Regular	(47)	0	0	0	---
413120	3510100	OT at 1.5 Rate	0	5,000	5,000	5,000	%
Personnel Services Total			(47)	5,000	5,000	5,000	---
421000	3510100	Professional Services	5,007	7,500	7,500	7,500	%
422000	3510100	Utility Services	15,417	7,500	7,500	7,500	%
423000	3510100	Rentals & Transport	6,740	2,900	2,900	5,500	89 %
424000	3510100	Maint & Repairs	20,749	20,750	20,750	20,750	%
425000	3510100	Office Exp & Supplies	83,549	10,500	14,978	10,500	%
425200	3510100	Periodicals/Dues	2,710	13,900	13,900	13,900	%
426000	3510100	Materials & Supplies	89,787	50,600	60,519	50,600	%
427200	3510100	Training	11,364	24,850	24,850	24,850	%
Non-personnel Expenses Total			235,326	138,500	152,898	141,100	1 %
462200	3510100	Machinery & Eqment	0	0	9,091	0	---
Equipment Outlay Total			0	0	9,091	0	---
881100	3510100	General Fund Allocation Chgs	13,896	9,032	9,032	8,199	(9) %
882101	3510100	Annual Utilization Chgs 101 Fd	981,054	839,598	839,598	860,980	2 %
Charges From Others Total			994,950	848,630	848,630	869,179	2 %
Total Budget Requirements			1,230,228	992,130	1,015,620	1,015,279	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3515000	Salaries-Regular	389,016	125,410	125,410	164,964	31 %
411110	3515000	Salaries-Temp & Part Time	1,857	33,320	33,320	0	---
411330	3515000	Fire Engine Operator Certifica	1,264	0	0	0	---
411350	3515000	Paramedic Pay	6,323	0	0	0	---
412000	3515000	Emp Pension & Benefits	182,231	76,582	76,582	70,193	(8) %
413110	3515000	OT at Straight Time	14,149	0	0	0	---
413120	3515000	OT at 1.5 Rate	34,044	20,000	20,000	11,000	(45) %
413230	3515000	Holiday OT-Reg/Ret	9,760	0	0	0	---
Personnel Services Total			638,648	255,312	255,312	246,157	(3) %
421000	3515000	Professional Services	835	8,400	8,400	8,545	1 %
422000	3515000	Utility Services	28,651	36,452	36,452	36,452	%
422200	3515000	Electric	0	7,800	7,800	7,800	%
422500	3515000	Water	0	600	600	600	%
422700	3515000	Refuse/Disposal Fees	0	4,640	4,640	4,640	%
423000	3515000	Rentals & Transport	0	9,000	9,000	5,000	(44) %
424000	3515000	Maint & Repairs	975	8,000	8,000	6,000	(25) %
425000	3515000	Office Exp & Supplies	46,850	75,795	75,795	55,270	(27) %
425200	3515000	Periodicals/Dues	330	950	950	950	%
426000	3515000	Materials & Supplies	357,068	56,500	56,500	26,500	(53) %
427100	3515000	Travel & Meeting	10,416	0	0	0	---
427200	3515000	Training	380	6,000	6,000	6,000	%
428400	3515000	Insurance/All Other	1,554	692	692	848	22 %
Non-personnel Expenses Total			447,063	214,829	214,829	158,605	(26) %
440110	9127600	Homeland Security-2006-CERT	4,601	0	0	0	---
440110	9130400	Homeland Security-2007-CERT	0	0	22,590	0	---
440110	9132920	St. Homeland Security-08/09	0	0	32,714	0	---
Operating Grants Total			4,601	0	55,304	0	---
881100	3515000	General Fund Allocation Chgs	62,766	54,679	54,679	57,587	5 %
Charges From Others Total			62,766	54,679	54,679	57,587	5 %
892101	3515000	Annual Utiliztn Chgs to 101 Fd	(146,736)	0	0	0	---
894101	3515000	Interfund Svcs-General Fund	(4,732)	0	0	0	---
Charges to Others Total			(151,469)	0	0	0	---
Total Budget Requirements			1,001,609	524,820	580,124	462,349	(11) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3520000	Salaries-Regular	526,473	576,978	576,978	395,464	(31) %
411410	3520000	Vacation Payoff	0	33,652	33,652	0	---
411420	3520000	Sick Leave Payoff	0	102,008	102,008	0	---
411430	3520000	Compensatory Time Payoff	0	8,413	8,413	0	---
412000	3520000	Emp Pension & Benefits	227,398	247,036	247,036	212,126	(14) %
413110	3520000	OT at Straight Time	3,605	0	0	0	---
413120	3520000	OT at 1.5 Rate	62,234	11,690	11,690	11,690	%
413130	3520000	OT at Double Time Rate	96	0	0	0	---
413230	3520000	Holiday OT-Reg/Ret	12,514	12,830	12,830	12,830	%
Personnel Services Total			832,323	992,607	992,607	632,110	(36) %
421000	3520000	Professional Services	26,394	25,000	25,000	25,000	%
422000	3520000	Utility Services	3,059	5,500	5,500	5,500	%
422200	3520000	Electric	8,690	0	0	0	---
422500	3520000	Water	109	0	0	0	---
422700	3520000	Refuse/Disposal Fees	4,240	0	0	0	---
423000	3520000	Rentals & Transport	10,681	11,500	11,500	12,000	4 %
424000	3520000	Maint & Repairs	8,790	11,000	11,000	9,500	(13) %
425000	3520000	Office Exp & Supplies	6,672	12,000	12,000	12,000	%
425000	9773400	CFFJAC Firefighter Apprent.	0	0	22	0	---
425200	3520000	Periodicals/Dues	3,731	6,250	7,157	6,250	%
426000	3520000	Materials & Supplies	23,521	22,740	28,437	5,900	(74) %
426000	9773400	CFFJAC Firefighter Apprent.	279	0	4,557	0	---
427100	3520000	Travel & Meeting	5,015	9,320	9,320	9,320	%
427200	3520000	Training	7,933	22,700	22,700	17,700	(22) %
427200	9773400	CFFJAC Firefighter Apprent.	0	0	57,777	0	---
428400	3520000	Insurance/All Other	1,975	2,513	2,513	2,678	6 %
Non-personnel Expenses Total			111,094	128,523	197,484	105,848	(17) %
462200	9773400	CFFJAC Firefighter Apprent.	41,718	0	0	0	---
Equipment Outlay Total			41,718	0	0	0	---
440301	9799600	Public Safety Expo	6,554	0	0	0	---
Grants & Capital Outlay Total			6,554	0	0	0	---
881100	3520000	General Fund Allocation Chgs	221,553	101,352	101,352	83,434	(17) %
Charges From Others Total			221,553	101,352	101,352	83,434	(17) %
894101	3520000	Interfund Svcs-General Fund	0	0	0	(75,000)	---
Charges to Others Total			0	0	0	(75,000)	---
Total Budget Requirements			1,213,245	1,222,482	1,291,443	746,392	(38) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3525000	Salaries-Regular	(941)	0	0	0	---
Personnel Services Total			(941)	0	0	0	---
422000	3525000	Utility Services	1,965	2,000	2,000	2,000	%
423000	3525000	Rentals & Transport	10,046	15,000	15,000	9,000	(40) %
424000	3525000	Maint & Repairs	0	1,000	1,000	500	(50) %
425000	3525000	Office Exp & Supplies	13,065	9,150	9,215	9,150	%
425200	3525000	Periodicals/Dues	0	150	150	150	%
426000	3525000	Materials & Supplies	401	1,700	1,700	1,700	%
427100	3525000	Travel & Meeting	128	0	0	0	---
427200	3525000	Training	853	5,700	5,700	5,700	%
Non-personnel Expenses Total			26,460	34,700	34,765	28,200	(18) %
440210	9324800	Abvegrnd Petrlm Storage Act	0	0	11,690	0	---
Operating Grants Total			0	0	11,690	0	---
881100	3525000	General Fund Allocation Chgs	11,218	5,217	5,217	3,772	(27) %
884101	3525000	General Fund Charges	293,204	298,386	298,386	285,265	(4) %
Charges From Others Total			304,423	303,603	303,603	289,037	(4) %
Total Budget Requirements			329,942	338,303	350,058	317,237	(6) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
882101	3590000	Annual Utilization Chgs 101 Fd	0	4,566,624	4,566,624	4,333,837	(5) %
		Charges From Others Total	0	4,566,624	4,566,624	4,333,837	(5) %
		Total Budget Requirements	0	4,566,624	4,566,624	4,333,837	(5) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
462100	3595000	Automotive Equipment	946,633	95,800	873,784	0	---
462200	3595000	Machinery & Eqment	188,260	18,000	18,000	0	---
462200	9812520	Mobile Data Computers-Fire	395,190	0	0	0	---
462300	3595000	Office Furniture & Equipment	3,951	0	0	0	---
462308	3595000	Office Furn & Eq-Computer Acqu	0	0	938	0	---
463300	3595000	Office Furniture & Equip-Cap	9,633	8,149	8,149	8,149	%
Equipment Outlay Total			1,543,669	121,949	900,871	8,149	(93) %
881100	3595000	General Fund Allocation Chgs	32,049	10,588	10,588	5,238	(50) %
Charges From Others Total			32,049	10,588	10,588	5,238	(50) %
Total Budget Requirements			1,575,719	132,537	911,459	13,387	(89) %

Departmental Budget Detail

Department / Section: Fire / Fire-UASI-Riverside
205 - 353010

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
440451	9128510	UASI-Riverside	0	0	35,000	0	---
440452	9128510	UASI-Riverside	0	0	180,000	0	---
440453	9128510	UASI-Riverside	0	0	615,000	0	---
440454	9128510	UASI-Riverside	0	0	181,750	0	---
440455	9128510	UASI-Riverside	0	0	194,450	0	---
Grants & Capital Outlay Total			0	0	1,206,200	0	---
Total Budget Requirements			0	0	1,206,200	0	---

Departmental Budget Detail

Department / Section: Fire / Fire-UASI-San Bernardino
 205 - 353020

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
440450	9128520	UASI-San Bernardino	0	0	340,000	0	---
440453	9128520	UASI-San Bernardino	0	0	355,000	0	---
Grants & Capital Outlay Total			0	0	695,000	0	---
Total Budget Requirements			0	0	695,000	0	---

Departmental Budget Detail

Department / Section: Fire / Fire-UASI-Ontario
205 - 353030

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
440453	9128530	UASI-Ontario	0	0	700,000	0	---
		Grants & Capital Outlay Total	0	0	700,000	0	---
		Total Budget Requirements	0	0	700,000	0	---

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