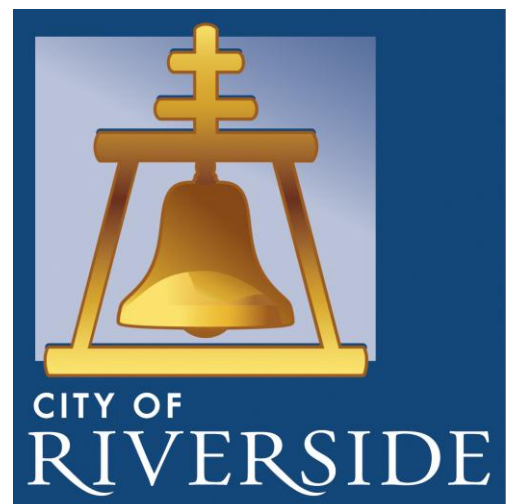


FIRE DEPARTMENT

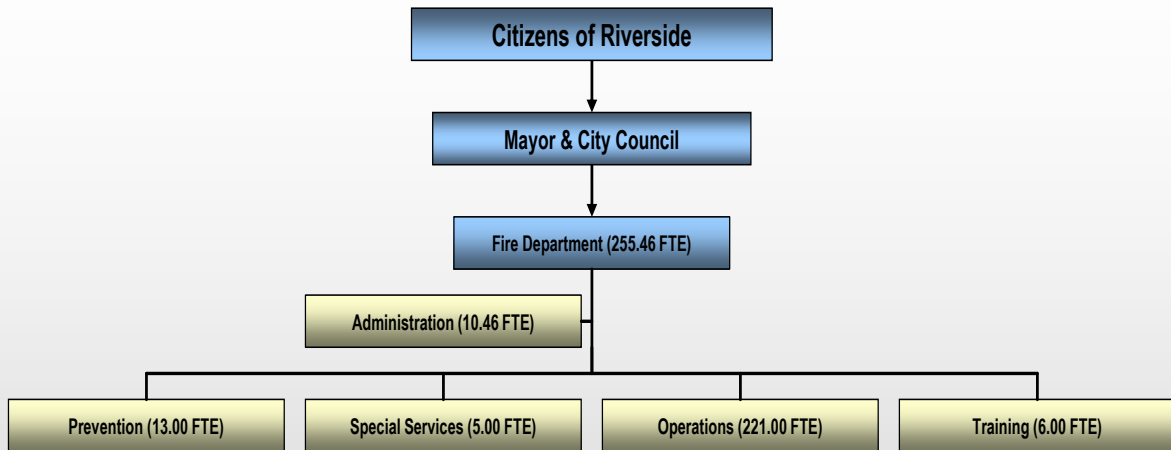
MISSION STATEMENT

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.

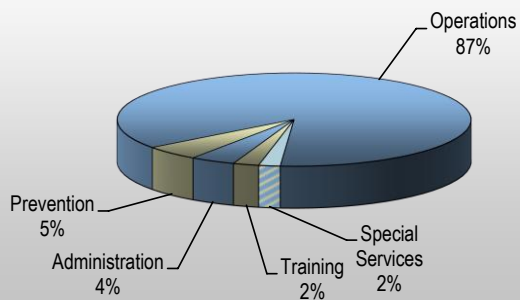


FIRE DEPARTMENT

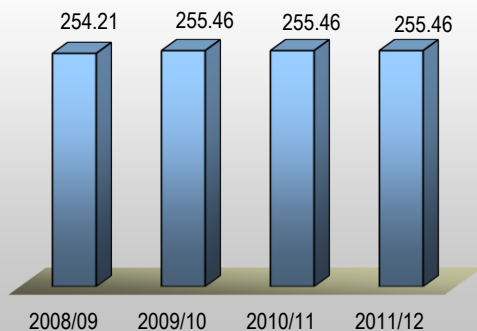
DEPARTMENT ORGANIZATIONAL CHART



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 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	10.46	10.46	10.46	10.46	-
Prevention	13.00	13.00	13.00	13.00	-
Operations	220.00	221.00	221.00	221.00	-
Special Services	4.75	5.00	5.00	5.00	-
Training	6.00	6.00	6.00	6.00	-
Total Personnel	254.21	255.46	255.46	255.46	-

FIRE DEPARTMENT

DEPARTMENT GOALS

1. To respond quickly to Fire, EMS, and hazardous materials-related incidents 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 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Implemented priority dispatching for Fire/EMS	Goal #1	Livable Communities	N/A
2 Implemented oversight for all EMS inter-facility transports.	Goal #1	Livable Communities	N/A
3 Received over \$5.2 million in grant funding for UASI and US&R programs.	Goal #1	Livable Communities	N/A
4 Began construction on replacement downtown fire station.	Goal #1	Livable Communities	N/A
5 Completed significant facility improvements to La Sierra Fire Station.	Goal #1	Livable Communities	N/A
6 Trained 158 CERT volunteers.	Goal #3	Livable Communities	N/A
7 Constructed joint Fire/RPD Canine Training Facility at Mission Grove Fire Station.	Goal #3	Livable Communities	N/A
8 Provided fire safety outreach to 6,700 residents.	Goal #3	Livable Communities	N/A
9 Awarded \$494 thousand in grant funding to complete station alerting system project.	Goal #5	Livable Communities	N/A

FIRE DEPARTMENT

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10 Adopted new California Fire Code.	Goal #4	Livable Communities	N/A

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

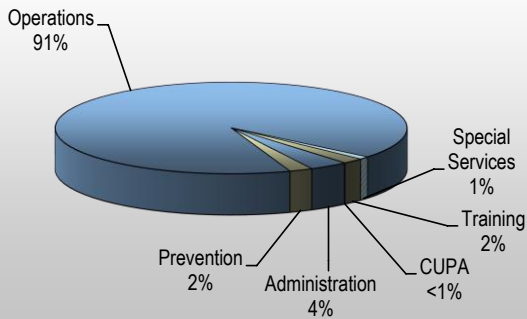
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To complete training for all Hazmat team members to Specialist level.	Goal #1	N/A	N/A
2 To achieve Type-III CAL-EMA certification for Hazardous Materials Team by Spring 2012.	Goal #1	N/A	N/A
3 To achieve Wildland CICCIS Requirements for all Fire Company Officers by Spring 2012.	Goal #1	N/A	N/A
4 To provide succession mentoring for all aspiring company officers by Spring 2012.	Goal #1	N/A	N/A
5 To construct replacement Downtown Fire Station - estimated completion Fall 2012	Goal #1	Livable Communities	N/A
6 To complete fire station alerting system project by January 2012.	Goal #2	Livable Communities	N/A
7 To implement CA Emergency Medical Services Information System reporting by Spring 2012	Goal #2	N/A	N/A
8 To implement "low frequency- high risk EMS Skills testing" to provide recurrent training and evaluation of critical EMS performance skills rarely used in the field.	Goal #3	Livable Communities	N/A
9 To Utilize Fire View Software to evaluate and reduce response times by 5% by Spring 2012.	Goal #3	Livable Communities	N/A

FIRE DEPARTMENT

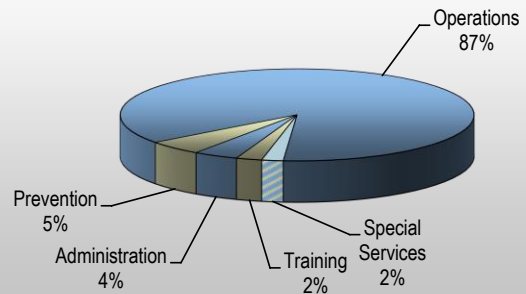
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	1,861,605	1,419,298	1,254,164	1,443,589	15.10%
Prevention	1,188,014	982,535	840,680	869,329	3.41%
Operations	37,478,549	36,607,773	35,945,078	37,101,019	3.22%
Special Services	393,582	406,884	395,080	388,498	-1.67%
Training	1,042,719	666,664	782,098	792,642	1.35%
CUPA	11,193	9,253	22,750	20,200	-11.21%
UASI	88,666	140,871	-	-	---
Current Operations Budget	\$ 42,064,328	\$ 40,233,281	\$ 39,239,850	\$ 40,615,277	3.51%

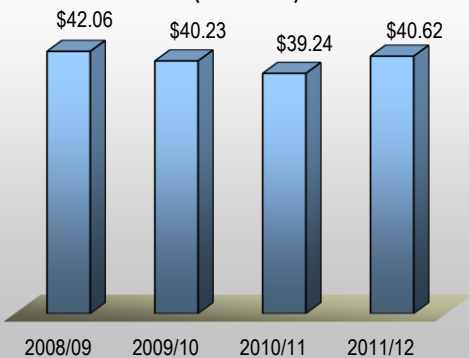
BUDGET BY DIVISION



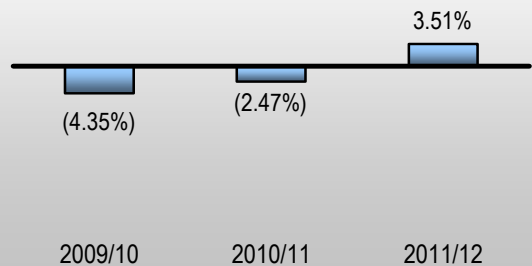
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



FIRE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	39,161,383	37,755,313	36,804,640	37,962,254	3.15%
Non-Personnel	2,902,945	2,477,968	2,435,210	2,653,023	8.94%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 42,064,328	\$ 40,233,281	\$ 39,239,850	\$ 40,615,277	3.51%
Equipment Outlay	1,328,155	189,759	9,345	6,818	-27.04%
Debt Service	-	-	-	-	---
Operating Grants	803,376	642,837	-	-	---
Capital Outlay & Grants	1,047,711	1,716,963	-	-	---
Charges From Others	9,155,700	8,797,877	7,558,465	7,759,785	2.66%
Charges To Others	(1,534,924)	(1,962,808)	(1,181,682)	(1,206,069)	2.06%
Total Budget	\$ 52,864,346	\$ 49,617,909	\$ 45,625,978	\$ 47,175,811	3.40%

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.
2. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3500000	Salaries-Regular	917,465	693,251	693,251	804,795	16 %
411410	3500000	Vacation Payoff	16,115	0	0	0	---
412000	3500000	Emp Pension & Benefits	352,443	355,558	355,558	418,271	17 %
413110	3500000	OT at Straight Time	4,661	0	0	0	---
413120	3500000	OT at 1.5 Rate	13,492	18,450	18,450	13,450	(27) %
413230	3500000	Holiday OT-Reg/Ret	0	25,315	25,315	25,315	%
Personnel Services Total			1,304,177	1,092,574	1,092,574	1,261,831	15 %
421000	3500000	Professional Services	24,126	26,216	26,216	26,216	%
422000	3500000	Utility Services	9,176	10,800	10,800	11,800	9 %
423000	3500000	Rentals & Transport	62,834	70,000	70,000	75,000	7 %
424000	3500000	Maint & Repairs	1,105	4,700	4,700	2,450	(47) %
425000	3500000	Office Exp & Supplies	4,619	15,100	15,100	15,100	%
425200	3500000	Periodicals/Dues	1,438	2,496	2,496	2,496	%
426000	3500000	Materials & Supplies	5,625	4,600	4,600	4,600	%
427200	3500000	Training	2,274	7,500	7,500	7,500	%
428400	3500000	Liability Insurance	3,919	4,015	4,015	15,296	280 %
428420	3500000	Insurance Charges - Direct	0	16,163	16,163	21,300	31 %
Non-personnel Expenses Total			115,120	161,590	161,590	181,758	12 %
462200	9825900	Fire Station #1 - Relocation	0	0	270	0	---
Equipment Outlay Total			0	0	270	0	---
440301	9798000	Firefighter Memorial	0	0	4,690	0	---
440310	9798000	Firefighter Memorial	0	0	3,000	0	---
462000	9770010	Fire Station #1-Relocation	17,262	0	34,966	0	---
462000	9770015	Fire Station #1-Reimbursement	0	0	2,936	0	---
462000	9770025	Gender Imprvmnts-Magnolia FS	258,633	0	18,133	0	---
462000	9770050	Emergency OPS Center (EOC)	237,800	0	0	0	---
462000	9825900	Fire Station #1 - Relocation	77,359	0	781,374	0	---
Grants & Capital Outlay Total			591,055	0	845,099	0	---
881100	3500000	General Fund Allocation Chgs	549,151	525,357	525,357	590,038	12 %
882101	3500000	Annual Utilization Chgs 101 Fd	23,344	23,935	23,935	22,379	(6) %
882510	3500000	Annual Utilization Chgs 510 Fd	64,963	73,035	73,035	84,823	16 %
Charges From Others Total			637,460	622,327	622,327	697,240	12 %
894101	3500000	Interfund Svcs-General Fund	(94,834)	0	0	0	---
894205	3500000	Interfund Svcs-205 fund	(84,720)	0	0	0	---
Charges to Others Total			(179,555)	0	0	0	---
Total Budget Requirements			2,468,259	1,876,491	2,721,860	2,140,829	14 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3505000	Salaries-Regular	632,127	530,857	530,857	533,503	%
411310	3505000	Night Shift Premium	440	0	0	0	---
411410	3505000	Vacation Payoff	22,863	0	0	0	---
411420	3505000	Sick Leave Payoff	16,751	0	0	0	---
411430	3505000	Compensatory Time Payoff	443	0	0	0	---
412000	3505000	Emp Pension & Benefits	254,696	235,533	235,533	262,478	11 %
413120	3505000	OT at 1.5 Rate	218	11,700	11,700	6,700	(42) %
413130	3505000	OT at Double Time Rate	135	0	0	0	---
Personnel Services Total			927,675	778,090	778,090	802,681	3 %
422000	3505000	Utility Services	2,415	4,038	4,038	3,638	(9) %
423000	3505000	Rentals & Transport	38,270	43,000	43,000	40,000	(6) %
424000	3505000	Maint & Repairs	685	1,780	1,780	1,780	%
425000	3505000	Office Exp & Supplies	6,010	4,550	4,550	4,550	%
425200	3505000	Periodicals/Dues	1,400	1,465	1,465	1,465	%
426000	3505000	Materials & Supplies	2,413	2,550	2,550	2,550	%
427200	3505000	Training	47	2,525	2,525	2,525	%
428400	3505000	Liability Insurance	3,615	2,682	2,682	10,140	278 %
Non-personnel Expenses Total			54,860	62,590	62,590	66,648	6 %
881100	3505000	General Fund Allocation Chgs	82,809	73,586	73,586	67,375	(8) %
Charges From Others Total			82,809	73,586	73,586	67,375	(8) %
894101	3505000	Interfund Svcs-General Fund	(125,725)	(234,998)	(234,998)	(228,941)	(2) %
894224	3505000	Interfund Svcs-Fund 224	(229)	0	0	0	---
Charges to Others Total			(125,954)	(234,998)	(234,998)	(228,941)	(2) %
Total Budget Requirements			939,390	679,268	679,268	707,763	4 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3510000	Salaries-Regular	18,341,328	19,973,910	19,973,910	19,957,565	() %
411100	9128900	USAR 09/10	(398)	0	765	0	---
411310	3510000	Night Shift Premium	2,408	0	0	0	---
411330	3510000	Fire Engine Operator Certifica	86,842	0	0	0	---
411340	3510000	Haz-Mat Pay	71,430	0	0	0	---
411350	3510000	Paramedic Pay	572,911	0	0	0	---
411360	3510000	Technical Rescue Team	48,042	0	0	0	---
411410	3510000	Vacation Payoff	77,305	0	0	0	---
411420	3510000	Sick Leave Payoff	114,848	0	0	0	---
411430	3510000	Compensatory Time Payoff	3,647	0	0	0	---
412000	3510000	Emp Pension & Benefits	9,419,299	9,792,530	9,792,530	10,732,893	9 %
413110	3510000	OT at Straight Time	64,322	45,000	45,000	45,000	%
413120	3510000	OT at 1.5 Rate	5,149,649	3,612,577	3,612,577	3,612,577	%
413120	9128900	USAR 09/10	72,736	0	34,882	0	---
413120	9129200	USAR 10/11	0	0	148,500	0	---
413130	3510000	OT at Double Time Rate	156	0	0	0	---
413210	3510000	Holiday OT at ST/NS	0	31,700	31,700	31,700	%
413230	3510000	Holiday OT-Reg/Ret	450,381	520,000	520,000	520,000	%
Personnel Services Total			34,474,912	33,975,717	34,159,864	34,899,735	2 %
421000	3510000	Professional Services	81,097	60,734	62,184	54,044	(11) %
421000	9124500	FEMA-Hurricane Reimb 2005	71	0	0	0	---
421000	9128100	USAR 08/09	74,050	0	0	0	---
421000	9128900	USAR 09/10	11,075	0	4,467	0	---
421000	9129200	USAR 10/11	0	0	49,400	0	---
421001	3510000	Prof Svcs - Admin	34,970	0	0	0	---
422000	3510000	Utility Services	63,260	124,999	124,999	79,086	(36) %
422000	9128100	USAR 08/09	(512)	0	0	0	---
422000	9128900	USAR 09/10	6,905	0	479	0	---
422000	9129200	USAR 10/11	0	0	6,200	0	---
422200	3510000	Electric	79,641	110,000	110,000	110,000	%
422200	9128900	USAR 09/10	3,001	0	0	0	---
422200	9129200	USAR 10/11	0	0	2,800	0	---
422500	3510000	Water	26,774	16,900	16,900	16,900	%
422700	3510000	Refuse/Disposal Fees	15,731	13,000	13,000	13,000	%
423000	3510000	Rentals & Transport	22,675	30,000	30,000	30,000	%
423000	9128900	USAR 09/10	75,164	0	0	0	---
423000	9129200	USAR 10/11	0	0	82,083	0	---
424000	3510000	Maint & Repairs	709,097	718,657	719,136	722,903	%
424000	9128100	USAR 08/09	2,122	0	0	0	---
424000	9128900	USAR 09/10	24,585	0	21,357	0	---
424000	9129200	USAR 10/11	0	0	54,000	0	---
425000	3510000	Office Exp & Supplies	25,069	36,346	38,251	38,277	5 %
425000	9128900	USAR 09/10	1,406	0	24,917	0	---
425000	9129200	USAR 10/11	0	0	7,900	0	---
425200	3510000	Periodicals/Dues	65	950	950	1,040	9 %
426000	3510000	Materials & Supplies	516,056	597,496	670,251	600,124	%
426000	9124500	FEMA-Hurricane Reimb 2005	210	0	139	0	---
426000	9128100	USAR 08/09	1,627	0	0	0	---
426000	9128400	Assistance to Firefighters-FEM	13,605	0	44,864	0	---
426000	9128900	USAR 09/10	81,829	0	9,650	0	---
426000	9129200	USAR 10/11	0	0	94,294	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
426000	9839400	Fireman's Fund Grant	10,302	0	0	0	---
426000	9851000	Fire-FCF donation	0	0	500	0	---
426000	9853500	Fireman's Fund Heritage Grant	0	0	9,725	0	---
427100	3510000	Travel & Meeting	205	1,000	1,000	1,000	%
427100	9128100	USAR 08/09	6,522	0	0	0	---
427100	9128900	USAR 09/10	40,021	0	6,427	0	---
427100	9129200	USAR 10/11	0	0	64,000	0	---
427200	3510000	Training	2,360	11,294	11,294	9,464	(16) %
428400	3510000	Liability Insurance	100,395	101,085	101,085	379,331	275 %
448000	3510000	Employee Meal Allowance	4,984	5,000	5,000	5,000	%
Non-personnel Expenses Total			2,034,375	1,827,461	2,387,254	2,060,169	12 %
440110	9124500	FEMA-Hurricane Reimb 2005	4,212	0	6,778	0	---
440110	9125900	FEMA-Hurricane Reimb 06/07	(55)	0	0	0	---
440110	9126000	FEMA-USAR CA-TF6 Task Force	7,518	0	0	0	---
440110	9128100	USAR 08/09	(1,562)	0	0	0	---
440110	9128400	Assistance to Firefighters-FEM	842	0	0	0	---
440110	9128600	County-Wide HazMat (CHOG)	53,956	0	4,248	0	---
440110	9128900	USAR 09/10	537,864	0	(30,430)	0	---
440110	9129200	USAR 10/11	0	0	580,594	0	---
440110	9132910	St. Homeland Security-08/09	0	0	366	0	---
440110	9134510	St. Homeland Security-09/10	13,937	0	0	0	---
440110	9135500	County-Wide HazMat(CHOG)09/10	2,217	0	63,783	0	---
440110	9135810	Regnl Catastrp Prepardns Grant	0	0	100,000	0	---
440110	9139400	County-Wide HazMat(CHOG)10/11	0	0	67,000	0	---
440110	9139700	2010 Firefighters Assistance	0	0	494,160	0	---
440210	9327100	MOBEX-2010 Mobile Exercise	(536)	0	536	0	---
Operating Grants Total			618,394	0	1,287,034	0	---
462100	9128900	USAR 09/10	60,640	0	0	0	---
462200	3510000	Machinery & Eqment	0	1,196	2,272	3,400	184 %
462200	9128100	USAR 08/09	96,338	0	0	0	---
462200	9128900	USAR 09/10	24,558	0	0	0	---
Equipment Outlay Total			181,538	1,196	2,272	3,400	184 %
440120	9240800	Emergency Backup Generators	0	0	47,614	0	---
440301	9128410	Assistance to Firefighters-FEM	3,611	0	10,730	0	---
440301	9135810	Regnl Catastrp Prepardns Grant	0	0	35,281	0	---
440301	9240810	Emergency Backup Generators	0	0	11,903	0	---
440301	9770035	2010 Firefighters Assistance	0	0	247,080	0	---
Grants & Capital Outlay Total			3,611	0	352,608	0	---
881100	3510000	General Fund Allocation Chgs	858,943	833,562	833,562	875,387	5 %
882101	3510000	Annual Utilization Chgs 101 Fd	1,377,810	15,861	15,861	28,741	81 %
882260	3510000	Annual Utilization Chgs 260 Fd	48,429	61,924	61,924	41,933	(32) %
882510	3510000	Annual Utilization Chgs 510 Fd	85,648	86,526	86,526	0	---
884101	3510000	General Fund Charges	503	10,000	10,000	10,000	%
Charges From Others Total			2,371,337	1,007,873	1,007,873	956,061	(5) %
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(860,983)	(871,684)	(871,684)	(902,128)	3 %
894101	3510000	Interfund Svcs-General Fund	(629,810)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
		Charges to Others Total	(1,490,794)	(871,684)	(871,684)	(902,128)	3 %
		Total Budget Requirements	38,193,374	35,940,563	38,325,223	37,017,237	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
413120	3510100	OT at 1.5 Rate	0	5,000	5,000	0	---
Personnel Services Total			0	5,000	5,000	0	---
421000	3510100	Professional Services	2,452	7,500	7,500	7,500	%
422000	3510100	Utility Services	8,715	7,500	7,500	7,500	%
423000	3510100	Rentals & Transport	4,613	4,300	4,300	4,700	9 %
424000	3510100	Maint & Repairs	24,328	20,750	20,750	20,750	%
425000	3510100	Office Exp & Supplies	5,892	9,000	9,000	9,000	%
425200	3510100	Periodicals/Dues	3,685	13,900	13,900	17,715	27 %
426000	3510100	Materials & Supplies	40,312	50,100	50,792	50,100	%
427200	3510100	Training	8,486	23,850	23,850	23,850	%
Non-personnel Expenses Total			98,486	136,900	137,592	141,115	3 %
881100	3510100	General Fund Allocation Chgs	8,199	9,579	9,579	10,541	10 %
882101	3510100	Annual Utilization Chgs 101 Fd	860,979	871,684	871,684	902,128	3 %
884101	3510100	General Fund Charges	209,966	0	0	0	---
Charges From Others Total			1,079,144	881,263	881,263	912,669	3 %
Total Budget Requirements			1,177,631	1,023,163	1,023,855	1,053,784	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3515000	Salaries-Regular	221,579	169,785	169,785	176,335	3 %
411110	3515000	Salaries-Temp & Part Time	15,078	0	0	0	---
412000	3515000	Emp Pension & Benefits	86,229	80,055	80,055	94,176	17 %
413120	3515000	OT at 1.5 Rate	0	9,000	9,000	4,000	(55) %
Personnel Services Total			322,887	258,840	258,840	274,511	6 %
421000	3515000	Professional Services	8,305	8,545	8,545	8,545	%
421001	3515000	Prof Svcs - Admin	3,470	0	0	0	---
422000	3515000	Utility Services	15,341	33,950	33,950	26,050	(23) %
422200	3515000	Electric	20,757	7,800	7,800	20,000	156 %
422500	3515000	Water	36	600	600	600	%
422700	3515000	Refuse/Disposal Fees	3,006	4,640	4,640	4,640	%
423000	3515000	Rentals & Transport	4,214	5,000	5,000	4,800	(4) %
424000	3515000	Maint & Repairs	4,290	3,500	3,500	7,500	114 %
425000	3515000	Office Exp & Supplies	14,464	38,500	38,500	31,900	(17) %
425200	3515000	Periodicals/Dues	340	750	750	0	---
426000	3515000	Materials & Supplies	12,348	27,100	27,100	1,600	(94) %
427200	3515000	Training	(3,427)	5,000	5,000	5,000	%
428400	3515000	Liability Insurance	847	855	855	3,352	292 %
Non-personnel Expenses Total			83,996	136,240	136,240	113,987	(16) %
440110	9132920	St. Homeland Security-08/09	23,764	0	8,949	0	---
440110	9134520	St. Homeland Security-09/10	0	0	39,174	0	---
440110	9138000	Emerg Mgmt Performance Grant	0	0	59,418	0	---
440110	9139620	St. Homeland Security-10/11	0	0	37,369	0	---
Operating Grants Total			23,764	0	144,910	0	---
440301	9138000	Emerg Mgmt Performance Grant	0	0	29,709	0	---
Grants & Capital Outlay Total			0	0	29,709	0	---
881100	3515000	General Fund Allocation Chgs	57,586	62,933	62,933	50,798	(19) %
Charges From Others Total			57,586	62,933	62,933	50,798	(19) %
894101	3515000	Interfund Svcs-General Fund	(19,812)	0	0	0	---
894205	3515000	Interfund Svcs-205 fund	(54,466)	0	0	0	---
Charges to Others Total			(74,279)	0	0	0	---
Total Budget Requirements			413,956	458,013	632,632	439,296	(4) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3520000	Salaries-Regular	400,598	460,205	460,205	462,786	%
411310	3520000	Night Shift Premium	156	0	0	0	---
411410	3520000	Vacation Payoff	2,726	0	0	0	---
411430	3520000	Compensatory Time Payoff	156	0	0	0	---
412000	3520000	Emp Pension & Benefits	155,214	209,694	209,694	236,190	12 %
413110	3520000	OT at Straight Time	3,365	0	0	0	---
413120	3520000	OT at 1.5 Rate	22,378	11,690	11,690	11,690	%
413230	3520000	Holiday OT-Reg/Ret	0	12,830	12,830	12,830	%
Personnel Services Total			584,594	694,419	694,419	723,496	4 %
421000	3520000	Professional Services	20,639	25,000	25,000	0	---
422000	3520000	Utility Services	1,443	5,500	6,045	5,500	%
423000	3520000	Rentals & Transport	26,256	12,000	12,000	12,000	%
424000	3520000	Maint & Repairs	5,227	9,000	9,000	9,000	%
425000	3520000	Office Exp & Supplies	1,441	12,000	12,000	12,000	%
425000	9773400	CFFJAC Firefighter Apprent.	0	0	22	0	---
425200	3520000	Periodicals/Dues	982	6,250	6,250	6,250	%
426000	3520000	Materials & Supplies	3,331	2,400	2,400	2,400	%
426000	9773400	CFFJAC Firefighter Apprent.	12,475	0	116,273	0	---
427100	3520000	Travel & Meeting	5	0	0	0	---
427200	3520000	Training	7,588	13,200	13,200	13,200	%
428400	3520000	Liability Insurance	2,677	2,329	2,329	8,796	277 %
Non-personnel Expenses Total			82,070	87,679	204,519	69,146	(21) %
881100	3520000	General Fund Allocation Chgs	83,433	90,035	90,035	85,056	(5) %
Charges From Others Total			83,433	90,035	90,035	85,056	(5) %
894101	3520000	Interfund Svcs-General Fund	(92,224)	(75,000)	(75,000)	(75,000)	%
Charges to Others Total			(92,224)	(75,000)	(75,000)	(75,000)	---
Total Budget Requirements			657,874	797,133	913,973	802,698	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
412000	3525000	Emp Pension & Benefits	194	0	0	0	---
Personnel Services Total			194	0	0	0	---
422000	3525000	Utility Services	0	2,000	2,000	2,000	%
423000	3525000	Rentals & Transport	0	4,000	4,000	1,500	(62) %
424000	3525000	Maint & Repairs	0	500	500	500	%
425000	3525000	Office Exp & Supplies	8,111	9,150	9,150	9,150	%
425200	3525000	Periodicals/Dues	0	150	150	150	%
426000	3525000	Materials & Supplies	0	1,250	1,250	1,200	(4) %
427200	3525000	Training	948	5,700	5,700	5,700	%
Non-personnel Expenses Total			9,059	22,750	22,750	20,200	(11) %
440210	9324800	Abvegrnd Petrlm Storage Act	678	0	6,008	0	---
Operating Grants Total			678	0	6,008	0	---
881100	3525000	General Fund Allocation Chgs	3,771	3,908	3,908	4,867	24 %
884101	3525000	General Fund Charges	143,251	234,998	234,998	228,941	(2) %
Charges From Others Total			147,023	238,906	238,906	233,808	(2) %
Total Budget Requirements			156,955	261,656	267,664	254,008	(2) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	3590000	Annual Utilization Chgs 101 Fd	4,333,842	4,581,020	4,581,020	4,756,523	3 %
		Charges From Others Total	4,333,842	4,581,020	4,581,020	4,756,523	3 %
		Total Budget Requirements	4,333,842	4,581,020	4,581,020	4,756,523	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
462100	3595000	Automotive Equipment	0	0	500,791	0	---
462308	3595000	Office Furn & Eq-Computer Acqu	0	0	938	0	---
463300	3595000	Office Furniture & Equip-Cap	8,221	8,149	8,149	3,418	(58) %
Equipment Outlay Total			8,221	8,149	509,879	3,418	(58) %
881100	3595000	General Fund Allocation Chgs	5,238	522	522	255	(51) %
Charges From Others Total			5,238	522	522	255	(51) %
Total Budget Requirements			13,459	8,671	510,401	3,673	(57) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	9128510	UASI-Riverside	27,288	0	89,125	0	---
411100	9134010	UASI-Riverside	113,582	0	0	0	---
411100	9138410	UASI-Riverside,2010	0	0	256,207	0	---
Personnel Services Total			140,871	0	345,332	0	---
440451	9128510	UASI-Riverside	0	0	35,000	0	---
440451	9134010	UASI-Riverside	95,526	0	255,890	0	---
440451	9134030	UASI-Ontari,#2009-0019	0	0	875,000	0	---
440451	9138410	UASI-Riverside,2010	0	0	116,000	0	---
440452	9128510	UASI-Riverside	0	0	180,000	0	---
440452	9138410	UASI-Riverside,2010	0	0	70,000	0	---
440453	9128510	UASI-Riverside	599,127	0	15,873	0	---
440453	9134010	UASI-Riverside	404,019	0	970,531	0	---
440453	9134020	UASI-San Bernardino,#2009-0019	0	0	290,000	0	---
440453	9134030	UASI-Ontari,#2009-0019	0	0	600,000	0	---
440453	9138410	UASI-Riverside,2010	0	0	784,285	0	---
440454	9128510	UASI-Riverside	11,716	0	170,033	0	---
440454	9134010	UASI-Riverside	0	0	70,236	0	---
440454	9134020	UASI-San Bernardino,#2009-0019	0	0	75,000	0	---
440454	9138410	UASI-Riverside,2010	0	0	126,106	0	---
440455	9128510	UASI-Riverside	11,493	0	62,520	0	---
440455	9134010	UASI-Riverside	412	0	126,238	0	---
440455	9138410	UASI-Riverside,2010	0	0	27,716	0	---
440456	9134020	UASI-San Bernardino,#2009-0019	0	0	270,000	0	---
440457	9134010	UASI-Riverside	0	0	75,281	0	---
440457	9138410	UASI-Riverside,2010	0	0	250,789	0	---
Grants & Capital Outlay Total			1,122,296	0	5,446,498	0	---
Total Budget Requirements			1,263,167	0	5,791,830	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
440450	9128520	UASI-San Bernardino	0	0	340,000	0	---
440451	9138420	UASI-San Bernardino,2010	0	0	355,500	0	---
440452	9138420	UASI-San Bernardino,2010	0	0	440,000	0	---
440453	9128520	UASI-San Bernardino	0	0	355,000	0	---
440453	9138420	UASI-San Bernardino,2010	0	0	62,000	0	---
440454	9138420	UASI-San Bernardino,2010	0	0	130,500	0	---
440456	9138420	UASI-San Bernardino,2010	0	0	300,000	0	---
Grants & Capital Outlay Total			0	0	1,983,000	0	---
Total Budget Requirements			0	0	1,983,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
440451	9138430	UASI-Ontario,2010	0	0	510,000	0	---
440453	9128530	UASI-Ontario	0	0	700,000	0	---
440453	9138430	UASI-Ontario,2010	0	0	800,000	0	---
Grants & Capital Outlay Total			0	0	2,010,000	0	---
Total Budget Requirements			0	0	2,010,000	0	---

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