



# FIRE DEPARTMENT

The mission of the City of Riverside Fire Department is to protect life, property, and the environment by providing exceptional and progressive, all-hazard emergency services, public education, and safety programs.

The Riverside Fire Department is committed to stand ready to assist Riverside in times of need 24/7 with compassion, professionalism, respect and dignity.

The Department has a proud history of serving our community for over 125 years. That spirit of service continues as we move forward into the future.



## FIRE DEPARTMENT



## DEPARTMENT OVERVIEW

### SERVICES PROVIDED

The Fire Department is responsible for providing fire suppression, emergency medical services (EMS), hazardous materials mitigation, and rescue services of all types. Deployed from fourteen fire stations strategically spanning the City's 81 square miles, the Department responds to over 34,000 emergency calls for service annually. Non-emergency services include fire code enforcement, fire inspection of buildings and facilities, public fire life safety education and disaster preparedness planning and community emergency response team (CERT) training.

In addition, the Fire Department stages and operates two State of California/Office of Emergency Services fire engines, one for use on structure fires and one for use on wildland incidents, for mutual aid deployment throughout the state.

### BUSINESS GOALS

The Department's Business Goals are:

- To respond quickly to Fire, EMS, and hazardous materials related incidents to minimize the loss of life, damage to property, and economic impact to the community;
- To use technology to expand and improve the services and abilities of the Department;
- 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;
- To perform fire life safety inspections for Riverside businesses and facilities to prevent injuries, deaths, business disruption and property damages relating from fires; and
- To develop and implement strategies to navigate economic challenges to sustain fire and EMS services.

### DEPARTMENT DIVISIONS AND SECTIONS

The Fire Department includes the following Divisions and Sections:

**Administration Division:** Fire Administration houses the Office of the Fire Chief, and provides organizational oversight, policy direction, internal affairs, financial management, ambulance administration, and community relations for the Department. The Division's primary responsibility is to manage the Department's general operations to ensure efficient and effective service delivery while ensuring alignment with the City's Strategic Plan, goals and objectives.

**Fire Prevention Division:** The Fire Prevention Division is responsible for coordinating the fire inspection program, fire plans review for new construction and tenant improvements, and the Business Emergency Plan Program (BEP) to regulate the business generation and storage of hazardous materials. The primary focus for this Division is to protect the community from fire and related hazards through proactive enforcement of the fire code.

**Operations Division:** The Fire Operations Division provides fire suppression, Emergency Medical Services/Paramedic Program, Hazardous Materials, Urban Search and Rescue, Fire Investigations, and public education outreach. This Division directly supports the Department's primary mission to respond quickly to fires and other emergency incidents to preserve life and property.

**Special Services Division:** The Special Services Division administers a comprehensive all-hazards community based emergency management program. This Division is responsible for planning for emergencies, incidents and events that will have an impact on the City of Riverside. Special Services maintains a robust preparedness effort through Community Emergency Response Team (CERT) training and resident and City employee public education events. This Division also coordinates response and recovery efforts through the activation of the City's Emergency Operations Center (EOC).

**Training Division:** The Training Division coordinates ongoing training for all sworn fire personnel in order to meet National Fire Protection Association, Occupational Safety and Health Administration, and other safety standards. This Division supports core emergency operations programs by providing essential manipulative and proficiency instruction for personnel, including New Firefighter Orientation.

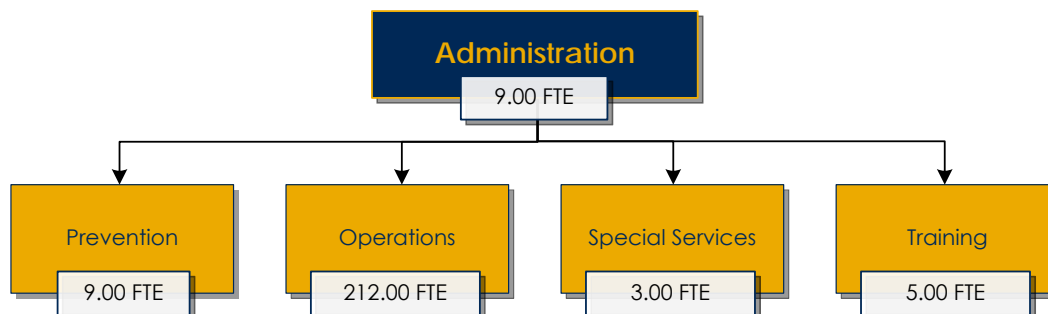
DEPARTMENT OBJECTIVES

Objectives	Status	Financial and Operational Challenges to Implement Objective
1. Implement Strategic Plan/Standards of Cover	The Department Strategic Plan is 90 percent complete. Staff is currently working with a consultant to produce the Standards of Cover document.	None
2. Evaluate E Reporting System/ Mobile Data Computers	Riverside County EMS Agency (REMSA) has identified Imagetrend as the computer system Fire will migrate to at a future date.	Funding source has not yet been identified.
3. Implement the Fire Department Accreditation Process	Staff has been assigned to evaluate core organizational practices against industry standards.	None
4. Evaluate the EMS Service Delivery System	Fire is reviewing RMC 5.66 and will be making recommendations to the Public Safety Committee.	None
5. Implement Computer Aided Dispatch (CAD)/ Records Management System	The new FIREHOUSE RMS is fully integrated and in use for fire incident and inspection data.	Completed

**ORGANIZATIONAL CHART AND PERSONNEL SUMMARY**

**CHART 8 – FIRE ORGANIZATION CHART**

242.00 Total FTE for FY 2016/17 and FY 2017/2018



**TABLE 54 – FIRE PERSONNEL SUMMARY/AUTHORIZED POSITIONS BY DIVISION**

General Fund	Authorized FTE FY2013/14	Authorized FTE FY2014/15	Authorized FTE FY2015/16	Approved FTE FY2016/17	Approved FTE FY2017/18
Administration	10.00	10.00	10.00	9.00	9.00
Prevention	14.00	14.00	14.00	13.00	13.00
Operations	221.00	221.00	221.00	212.00	212.00
Special Services	4.00	4.00	4.00	3.00	3.00
Training	6.00	6.00	6.00	5.00	5.00
<b>General Fund Total</b>	<b>255.00</b>	<b>255.00</b>	<b>255.00</b>	<b>242.00</b>	<b>242.00</b>
<b>Other Funds</b>					
Special Services	-	-	-	-	-
<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Fund Total</b>	<b>255.00</b>	<b>255.00</b>	<b>255.00</b>	<b>242.00</b>	<b>242.00</b>

**BUDGET OVERVIEW**

The Department's total recommended operating budget for FY 2016/17 is \$43.6 million and for FY 2017/18 is \$47.2 million. The Personnel Budget in FY 2016/17 is 94.4 percent of the Department's total budget and in FY 2017/18 it comprises 94.3 percent of the total budget. The Non-Personnel Budget accounts for 6 percent and 5.7 percent in FY 2016/17 and FY 2017/18, respectively.

The Personnel Budget for FY 2016/17 is \$43.6 million for 242 FTEs and \$44.5 million in FY 2017/18 for 242 FTEs. Total FTEs include full-time positions and may also include part-time, seasonal, temporary positions and may also reflect workforce charged to or from other departments or funds.

The Non-Personnel Budget for FY 2016/17 is \$3.3 million and FY 2017/18 is \$3.4 million. The key non-personnel items for this department include electric, gas and water utilities for 14 fire stations and 1 Training/Emergency Operations Center, fuel and fleet maintenance costs for fire apparatus, and fire safety clothing and supplies.

**KEY CHANGES IN THE DEPARTMENT BUDGET****TABLE 55 – FIRE KEY CHANGES IN BUDGET****FY 2015/16 versus FY 2016/17 and FY 2016/17 versus FY 2017/18**

FUND AND DIVISION	FTE CHANGES (count)		BUDGET CHANGES (dollars)		BUDGET CHANGES (Percent)	
	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18
	<b>General Fund</b>					
Administration	(1.00)	-	(\$535,239)	(\$70,974)	-30.9%	-5.9%
Operations	(9.00)	-	\$1,017,378	\$957,890	2.4%	2.2%
Prevention	(1.00)	-	\$26,512	\$25,940	2.0%	1.9%
Special Services	(1.00)	-	\$74,036	\$11,446	17.1%	2.3%
Training	(1.00)	-	(\$453,243)	(\$6,276)	-50.6%	-1.4%

FUND AND DIVISION	FTE CHANGES (count)		BUDGET CHANGES (dollars)		BUDGET CHANGES (Percent)	
	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18
<b>General Fund</b>						
<b>General Fund Change Total</b>	<b>(13.00)</b>	<b>-</b>	<b>\$129,444</b>	<b>\$918,026</b>	<b>0.3%</b>	<b>2.0%</b>
<b>Other Funds</b>						
Special Services	-	-	-	-	N/A	N/A
<b>Other Fund Change Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>(13.00)</b>	<b>-</b>	<b>\$3,277,936</b>	<b>\$936,475</b>	<b>7.11%</b>	<b>1.90%</b>

### Personnel

*Changes FY 2015/16 to 2016/17*

The FY 2016/17 Personnel Budget for the Department is \$43.6 million, an increase of \$ 782,574 or 1.8 percent from the FY 2015/16 Adopted Budget of \$42.8 million.

*Changes FY 2016/17 to 2017/18*

The FY 2017/18 Personnel Budget for the Department is \$44.5 million, an increase of \$890,677 or 2.0 percent from the FY 2016/17 Adopted Budget of \$46.0 million. The budget increase is due to:

- Increase of \$108,857 for salaries related to step increases and MOU provisions;
- Increase of \$800,236 for pension increases related to anticipated CalPERS increases based on the latest actuarial analysis.

### Non-Personnel

*Changes FY 2015/16 to 2016/17*

The Department's FY 2016/17 Non-Personnel Budget is \$3.3 million, an increase of \$96,870 or 1.9 percent from the FY 2015/16 Adopted Budget of \$3.3 million.

*Changes FY 2016/17 to 2017/18*

The Department's FY 2017/18 Non-Personnel Budget is \$3.4 million, an increase of \$27,349 or 0.8 percent from the FY 2016/17 Adopted Budget of \$3.3. The budget increase is due to an increase of \$31,112 related to increases in liability insurance charges from the self-insurance fund.

### DEPARTMENT BUDGET BALANCING MEASURES AND UNFUNDED NEEDS

**TABLE 56 – FIRE BUDGET REDUCTIONS FY 2016/17**

Budget Reductions	Impacts and how the Department plans to achieve the reductions	Reduction Amount
Various managed savings items	Fire will closely monitor vacancies vs. overtime expenditures.	\$750,000
<b>Managed Savings Total</b>		<b>\$750,000</b>
1. Decrease daily staffing	Rolling Closures –take one engine company out of service daily/reassign 4-person crew to cover absences in other stations. This is subject to agreement between City and Riverside City Firefighters Association.	\$1,787,653

Budget Reductions	Impacts and how the Department plans to achieve the reductions	Reduction Amount
2. Decrease daily staffing	Remove Squad – Take one squad company out of service daily/reassign 2-person crew to cover absences in other stations. This is subject to agreement between City and Riverside City Firefighters Association.	\$792,728
<b>4 Percent Balancing Measures Total</b>		<b>\$2,580,381</b>
<b>Grand Total General Fund Budget Reductions</b>		<b>\$3,330,381</b>

**TABLE 57 – FIRE SUMMARY OF SIGNIFICANT UNFUNDED NEEDS (NON-CIP) WITH IMPACTS AND CHALLENGES**

**FY 2016/17 AND 2017/18**

<b>HIGHEST</b>			
Highest Unfunded Needs	Impacts and Challenges	FY 2016/17	FY 2017/18
1. Fire Vehicle Replacement	Emergency response vehicles have exceeded useful service life of 15 years in frontline service and 10 years in reserve.	\$3,225,000	-
2. Central Garage Charges	Vehicles are being kept in service longer and incur higher maintenance costs.	\$250,000	\$250,000
3. Fire Operations Program Supplies	Supplies budget is inadequate to cover actual needs for fire hose, foam, nozzles, air cylinders and uniforms.	\$150,000	\$150,000
4. Plan Check Engineer Position	Position is critically needed to improve plan check turnaround times for better customer service.	\$123,252	\$129,415
5. Senior Fire Safety Inspector Position	Position is critically needed to reduce commercial inspection backlog and provide training for less experienced inspectors.	\$115,641	\$119,110
<b>Highest Unfunded Needs Total</b>		<b>\$3,863,893</b>	<b>\$648,525</b>

<b>HIGH</b>			
High Unfunded Needs	Impacts and Challenges	FY 2016/17	FY 2017/18
1. Motorola Portable Radios	Radios have exceeded useful service life.	\$1,572,609	-
2. Deputy Fire Marshal Position	This position is needed to oversee the Certified Unified Program Agency (CUPA) program and manage the Prevention Division in the absence of the Fire Marshal.	\$132,539	\$139,165
<b>High Unfunded Needs Total</b>		<b>\$1,705,148</b>	<b>\$139,165</b>

<b>IMPORTANT</b>				
<b>Highest Unfunded Needs</b>	<b>Impacts and Challenges</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	
1. Mobile Data Computers	Mobile Data Computers have exceeded their useful service life of 5 years.	-	\$150,000	
2. CADME Maps Software	Printed maps require updating.	\$20,000	-	
3. Cardiac Monitors/ Defibrillators	EMS equipment has exceeded its useful service life of 8 years.	\$1,070,632	-	
4. Computer Servers	Computer servers have exceeded useful service life of 5 years.	\$25,000	\$25,000	
5. Safety Clothing - Turnouts	50 sets of turnouts have exceeded useful service life of 10 years.	\$100,000	-	
6. Wildland Radios	Wildland radios have exceeded useful service life of 8 years.	-	-	
<b>Important Unfunded Needs Total</b>		<b>\$1,215,632</b>	<b>\$175,000</b>	
<b>Grand Total Top Five Highest, High, and Important Unfunded Needs</b>		<b>\$3,863,893</b>	<b>\$648,525</b>	
<b>Grand Total All Unfunded Needs of the Department</b>		<b>\$6,784,673</b>	<b>\$ 962,690</b>	

#### DEPARTMENT BUDGET SUMMARY TABLES

The table below reflects the “operating budget” before Charges To, Charges From, or Operating Transfers. The table provides an overview of the departments spending for operations, debt, equipment, special projects, as well as managed savings and the four percent budget reduction.

**TABLE 58 – FIRE REVENUE AND EXPENDITURE BUDGET, BY FUND AND DIVISION**

#### REVENUE

<b>General Fund</b>	<b>Actual FY 2013/14</b>	<b>Actual FY 2014/15</b>	<b>Adopted FY 2015/16</b>	<b>Adopted FY 2016/17</b>	<b>Adopted FY 2017/18</b>
Fire	-	-	-	-	-
<b>General Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Funds</b>	<b>Actual FY 2013/14</b>	<b>Actual FY 2014/15</b>	<b>Adopted FY 2015/16</b>	<b>Adopted FY 2016/17</b>	<b>Adopted FY 2017/18</b>
Fire	-	-	-	-	-
<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Fund Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### EXPENDITURES

<b>General Fund</b>	<b>Actual FY 2013/14</b>	<b>Actual FY 2014/15</b>	<b>Adopted FY 2015/16</b>	<b>Adopted FY 2016/17</b>	<b>Adopted FY 2017/18</b>
Administration	\$1,923,111	\$2,387,954	\$1,731,076	\$1,195,837	\$1,124,863



General Fund	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Operations	\$41,086,832	\$42,490,450	\$41,725,507	\$42,742,885	\$43,700,775
Prevention	\$1,056,772	\$1,300,429	\$1,319,402	\$1,345,914	\$1,371,854
Special Services	\$644,600	\$706,490	\$433,418	\$507,454	\$518,900
Training	\$960,791	\$1,078,767	\$895,602	\$442,359	\$436,083
<b>General Fund Total</b>	<b>\$45,672,106</b>	<b>\$47,964,090</b>	<b>\$46,105,005</b>	<b>\$46,234,449</b>	<b>\$47,152,475</b>
Other Funds	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Special Services	\$2,271,071	\$1,012,265	\$0	\$0	\$0
<b>Other Funds Total</b>	<b>\$2,271,071</b>	<b>\$1,012,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Fund Expenditure Total</b>	<b>\$47,943,177</b>	<b>\$48,976,355</b>	<b>\$46,105,005</b>	<b>\$46,234,449</b>	<b>\$47,152,475</b>

The table below reflects the expenditure budget summary and includes Charges to, Charges From, and Operating Transfers. The table provides an overview of the department's spending as well as its managed savings, utilization charges, and transfers. The net expenditures total represents a spending deficit or surplus that will be offset by departmental revenue or an impact to fund balance. It should be noted that negative expenditure totals will be adjusted during the year or will increase fund balance.

**TABLE 59 – FIRE EXPENDITURE BUDGET SUMMARY, BY FUND AND CATEGORY**

**EXPENDITURES**

General Fund	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Personnel	\$40,575,746	\$42,995,665	\$42,841,888	\$43,624,462	\$44,515,139
Non-Personnel	\$3,654,007	\$3,716,046	\$3,247,687	\$3,344,557	\$3,371,906
Special Projects	-	-	-	-	-
<b>Operating Budget Total</b>	<b>\$44,229,753</b>	<b>\$46,711,711</b>	<b>\$46,089,575</b>	<b>\$46,969,019</b>	<b>\$47,887,045</b>
Equipment Outlay	\$128,660	\$129,507	\$11,430	\$11,430	\$11,430
Debt Service	-	-	-	-	-
Operating Grants	\$1,313,693	\$1,122,872	\$4,000	\$4,000	\$4,000
Capital Outlay and Grants	-	-	-	-	-
Charges From Others	\$10,427,164	\$11,529,075	\$11,078,128	\$11,281,337	\$11,553,214
Charges To Others	(\$2,735,800)	(\$2,954,235)	(\$1,634,477)	(\$1,683,759)	(\$1,732,992)
Managed Savings	-	-	-	(\$750,000)	(\$750,000)
<b>Equipment, Capital, Debt Service, and Utilization Charges Total</b>	<b>\$9,133,717</b>	<b>\$9,827,219</b>	<b>\$9,459,081</b>	<b>\$8,863,008</b>	<b>\$9,085,652</b>
<b>General Fund Total</b>	<b>\$53,363,470</b>	<b>\$56,538,930</b>	<b>\$55,548,656</b>	<b>\$55,832,027</b>	<b>\$56,972,697</b>
Other Funds	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Personnel	\$141,154	\$75,453	-	-	-

<b>Other Funds</b>	<b>Actual FY 2013/14</b>	<b>Actual FY 2014/15</b>	<b>Adopted FY 2015/16</b>	<b>Adopted FY 2016/17</b>	<b>Adopted FY 2017/18</b>
Non-Personnel	-	\$71	-	-	-
Special Projects	-	-	-	-	-
<b>Operating Budget Total</b>	<b>\$141,154</b>	<b>\$75,524</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Grants	\$2,129,917	\$936,741	-	-	-
Capital Outlay and Grants	-	-	-	-	-
Charges From Others	-	-	-	-	-
Charges To Others	-	-	-	-	-
Managed Savings	-	-	-	-	-
<b>Equipment, Capital, Debt Service, and Utilization Charges Total</b>	<b>\$2,129,917</b>	<b>\$936,741</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Funds Total</b>	<b>\$2,271,071</b>	<b>\$1,012,265</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditures for All Funds</b>	<b>\$55,634,541</b>	<b>\$57,551,195</b>	<b>\$55,548,656</b>	<b>\$55,832,027</b>	<b>\$56,972,697</b>

**BUDGET DETAIL**

**FIRE BUDGET DETAIL**

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	3500000	Salaries - Regular	799,799	950,859	933,545	971,069	971,069	4%	-
411105	3500000	Salaries - Non-Productive	0	0	0	(10,443)	(10,443)	-	-
411130	3500000	Compensatory Time	2,015	2,475	0	0	0	-	-
411210	3500000	Vacation	53,548	51,229	0	0	0	-	-
411220	3500000	Holidays & Special Days Off	15,722	16,980	0	0	0	-	-
411240	3500000	Sick Leave	7,834	9,685	0	0	0	-	-
411245	3500000	Family Illness Sick Leave	1,806	2,302	0	0	0	-	-
411250	3500000	Industrial Accident	6,825	0	0	0	0	-	-
411280	3500000	Jury Duty	215	342	0	0	0	-	-
411292	3500000	Administrative Leave	4,162	3,750	0	0	0	-	-
411410	3500000	Vacation Payoffs	85,654	79,906	32,750	100,000	32,750	205%	(67)%
411420	3500000	Sick Leave Payoff	156,473	218,014	35,725	100,000	35,725	179%	(64)%
411430	3500000	Compensatory Time Payoff	9,903	38,027	0	0	0	-	-
411510	3500000	Accrued Payroll	(16,441)	(3,938)	9,275	4,880	4,974	(47)%	1%
412210	3500000	Workers Compensation Ins	34,089	39,501	31,087	29,715	29,715	(4)%	-
412220	3500000	Health Insurance	84,178	79,364	82,893	85,286	89,376	2%	4%
412221	3500000	Retiree Health Insurance	0	22,100	2,400	2,400	2,400	-	-
412222	3500000	Dental Insurance	4,060	4,204	3,138	3,802	3,828	21%	%
412230	3500000	Life Insurance	3,854	3,725	5,008	5,240	5,240	4%	-
412240	3500000	Unemployment Insurance	1,477	670	521	542	542	4%	-
412250	3500000	Disability Insurance	660	607	408	408	408	-	-
412310	3500000	PERS Retirement	302,401	290,961	308,748	346,944	369,973	12%	6%
412320	3500000	Medicare OASDI	6,209	8,041	13,536	11,459	11,459	(15)%	-
412400	3500000	Deferred Compensation	5,978	4,656	8,640	9,840	11,040	13%	12%
412520	3500000	Uniform Allowance-Cash	2,034	1,687	0	0	0	-	-
413110	3500000	Overtime At Straight Rate	8,533	2,562	0	0	0	-	-
413120	3500000	Overtime At 1.5 Rate	27,190	18,127	0	0	0	-	-
413230	3500000	Holiday O/T-Strt/Subj To Retir	310	0	0	0	0	-	-
<b>Personnel Services Total</b>			<b>1,608,500</b>	<b>1,845,848</b>	<b>1,467,674</b>	<b>1,661,142</b>	<b>1,558,056</b>	<b>13%</b>	<b>(6)%</b>
421000	3500000	Professional Services	86,039	58,078	41,256	51,666	51,666	25%	-
422120	3500000	Telephone - Cellular	8,336	9,295	11,800	11,800	11,800	-	-
422600	3500000	Other Utilities	278	0	0	0	0	-	-
423400	3500000	Motor Pool Equipment Rental	67,952	46,350	75,000	42,000	43,000	(44)%	2%
424220	3500000	All Other Equip Maint/Repair	579	4,376	3,200	3,200	3,200	-	-
424230	3500000	Central Garage Charges	1,918	4,293	2,500	5,000	5,000	100%	-
425200	3500000	Periodicals & Dues	1,115	1,671	2,835	14,835	14,835	423%	-
425400	3500000	General Office Expense	4,527	3,303	9,500	9,500	9,500	-	-
425410	3500000	Merchant Fees	0	162	0	0	0	-	-
425500	3500000	Postage	864	980	1,900	1,900	1,900	-	-
425600	3500000	Central Printing Charges	0	182	1,000	1,000	1,000	-	-
425610	3500000	Outside Printing Expense	759	1,725	0	0	0	-	-
425800	3500000	Computer Equip Purc Undr \$5000	401	1,580	2,500	2,500	2,500	-	-
426100	3500000	Janitorial Supplies	749	555	1,200	1,200	1,200	-	-
426300	3500000	Motor Fuels & Lubricants	139	0	100	100	100	-	-
426800	3500000	Special Department Supplies	6,420	17,969	5,000	5,000	5,000	-	-

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
426800	9890500	Rotary Club Donation	0	0	0	0	0	-	-
427200	3500000	Training	7,782	6,091	9,500	14,500	14,500	52%	-
428400	3500000	Liability Insurance	20,896	20,229	17,364	20,005	20,005	15%	-
428420	3500000	Insurance Charges - Direct	38,151	52,275	67,317	89,059	120,171	32%	34%
<b>Non-personnel Expenses Total</b>			<b>246,912</b>	<b>229,120</b>	<b>251,972</b>	<b>273,265</b>	<b>305,377</b>	<b>8%</b>	<b>11%</b>
440301	9798000	Firefighter Memorial	0	0	0	0	0	-	-
440310	9798000	Firefighter Memorial	0	0	0	0	0	-	-
<b>Capital Outlay &amp; Grants Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
881100	3500000	General Fund Allocation Chgs	533,170	2,347,518	2,395,999	2,395,999	2,395,999	-	-
882101	3500000	Utilization Chgs from 101 Fund	6,216	6,950	9,254	5,196	5,715	(43)%	9%
882510	3500000	Utilization Chgs from 510 Fund	99,288	97,938	112,113	104,748	104,748	(6)%	-
884101	3500000	Interfund Services from 101 Fd	3,881	7,445	0	0	0	-	-
<b>Charges From Others Total</b>			<b>642,557</b>	<b>2,459,852</b>	<b>2,517,366</b>	<b>2,505,943</b>	<b>2,506,462</b>	<b>( )%</b>	<b>%</b>
894101	3500000	Interfund Services to 101 Fund	(127,206)	(240,507)	(155,594)	(160,811)	(168,134)	3%	4%
894205	3500000	Interfund Services to 205 Fund	(77,946)	(48,884)	0	0	0	-	-
<b>Charges to Others Total</b>			<b>(205,153)</b>	<b>(289,391)</b>	<b>(155,594)</b>	<b>(160,811)</b>	<b>(168,134)</b>	<b>3%</b>	<b>4%</b>
<b>Total Budget Requirements</b>			<b>2,292,817</b>	<b>4,245,430</b>	<b>4,081,418</b>	<b>4,279,539</b>	<b>4,201,761</b>	<b>4%</b>	<b>(1)%</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	3505000	Salaries - Regular	550,253	703,139	831,206	818,611	826,807	(1)%	1%
411105	3505000	Salaries - Non-Productive	0	0	0	(5,221)	(5,221)	-	-
411130	3505000	Compensatory Time	4,294	6,938	0	0	0	-	-
411210	3505000	Vacation	48,628	55,190	0	0	0	-	-
411220	3505000	Holidays & Special Days Off	22,266	25,958	0	0	0	-	-
411240	3505000	Sick Leave	12,192	16,571	0	0	0	-	-
411245	3505000	Family Illness Sick Leave	4,323	3,244	0	0	0	-	-
411250	3505000	Industrial Accident	0	75	0	0	0	-	-
411260	3505000	Bereavement Leave	1,286	0	0	0	0	-	-
411280	3505000	Jury Duty	0	143	0	0	0	-	-
411292	3505000	Administrative Leave	347	551	0	0	0	-	-
411310	3505000	Night Shift Premium	122	755	0	0	0	-	-
411510	3505000	Accrued Payroll	15,683	5,095	8,511	4,325	4,442	(49)%	2%
412210	3505000	Workers Compensation Ins	16,770	30,312	27,679	25,052	25,303	(9)%	1%
412220	3505000	Health Insurance	72,625	79,917	86,927	109,708	114,095	26%	3%
412221	3505000	Retiree Health Insurance	0	1,200	1,200	1,200	1,200	-	-
412222	3505000	Dental Insurance	3,463	4,024	4,287	4,716	4,820	10%	2%
412230	3505000	Life Insurance	730	1,155	1,427	1,462	1,462	2%	-
412240	3505000	Unemployment Insurance	726	514	464	456	461	(1)%	1%
412250	3505000	Disability Insurance	1,168	1,343	1,224	1,224	1,224	-	-
412310	3505000	PERS Retirement	199,640	243,707	256,722	264,903	284,996	3%	7%
412320	3505000	Medicare OASDI	9,520	12,180	12,052	11,871	11,989	(1)%	%
412400	3505000	Deferred Compensation	1,400	2,400	2,520	2,520	2,520	-	-
412520	3505000	Uniform Allowance-Cash	605	1,038	443	443	443	-	-
413110	3505000	Overtime At Straight Rate	0	318	0	0	0	-	-
413120	3505000	Overtime At 1.5 Rate	6,207	17,707	5,700	5,700	5,700	-	-
413130	3505000	Overtime At Double Time Rate	862	143	0	0	0	-	-
<b>Personnel Services Total</b>			<b>973,119</b>	<b>1,213,630</b>	<b>1,240,362</b>	<b>1,246,970</b>	<b>1,280,241</b>	<b>%</b>	<b>2%</b>
421000	3505000	Professional Services	2,282	1,933	3,000	3,000	3,000	-	-
422100	3505000	Telephone	2,169	1,933	2,500	2,500	2,500	-	-
422120	3505000	Telephone - Cellular	3,724	5,429	5,040	5,040	5,040	-	-
423400	3505000	Motor Pool Equipment Rental	43,835	43,283	33,000	44,000	44,000	33%	-
424230	3505000	Central Garage Charges	841	3,440	1,500	1,500	1,500	-	-
425200	3505000	Periodicals & Dues	2,324	2,350	1,615	9,115	1,615	464%	(82)%
425400	3505000	General Office Expense	8,746	4,699	4,000	4,000	4,000	-	-
425500	3505000	Postage	3,275	4,489	3,000	3,000	3,000	-	-
425600	3505000	Central Printing Charges	161	0	0	0	0	-	-
425610	3505000	Outside Printing Expense	1,135	1,231	0	0	0	-	-
425800	3505000	Computer Equip Purc Undr \$5000	0	199	2,000	2,000	2,000	-	-
426300	3505000	Motor Fuels & Lubricants	2,099	921	3,500	3,500	3,500	-	-
426710	3505000	Work Boot Reimbursement	900	1,050	900	900	900	-	-
426800	3505000	Special Department Supplies	1,803	227	1,000	1,000	1,000	-	-
427100	3505000	Travel & Meeting Expense	12	0	0	0	0	-	-
427200	3505000	Training	75	105	2,525	2,525	2,525	-	-
428400	3505000	Liability Insurance	10,281	15,523	15,460	16,864	17,033	9%	1%

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
<b>Non-personnel Expenses Total</b>			<b>83,667</b>	<b>86,818</b>	<b>79,040</b>	<b>98,944</b>	<b>91,613</b>	<b>25%</b>	<b>(7)%</b>
881100	3505000	General Fund Allocation Chgs	107,013	0	0	0	0	-	-
<b>Charges From Others Total</b>			<b>107,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
894101	3505000	Interfund Services to 101 Fund	(331,793)	(388,149)	(433,616)	(426,054)	(446,456)	(1)%	4%
<b>Charges to Others Total</b>			<b>(331,793)</b>	<b>(388,149)</b>	<b>(433,616)</b>	<b>(426,054)</b>	<b>(446,456)</b>	<b>(1)%</b>	<b>4%</b>
<b>Total Budget Requirements</b>			<b>832,006</b>	<b>912,299</b>	<b>885,786</b>	<b>919,860</b>	<b>925,398</b>	<b>3%</b>	<b>%</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	3510000	Salaries - Regular	16,364,178	16,322,869	21,032,991	21,608,570	21,831,744	2%	1%
411105	3510000	Salaries - Non-Productive	0	0	0	(824,543)	(824,543)	-	-
411130	3510000	Compensatory Time	96,225	51,172	0	0	0	-	-
411210	3510000	Vacation	1,069,391	1,154,420	0	0	0	-	-
411220	3510000	Holidays & Special Days Off	752,437	712,541	0	0	0	-	-
411240	3510000	Sick Leave	298,765	321,541	0	0	0	-	-
411245	3510000	Family Illness Sick Leave	157,967	233,702	0	0	0	-	-
411250	3510000	Industrial Accident	93,188	203,696	0	0	0	-	-
411260	3510000	Bereavement Leave	25,246	24,977	0	0	0	-	-
411280	3510000	Jury Duty	4,121	4,711	0	0	0	-	-
411292	3510000	Administrative Leave	45	23,557	0	0	0	-	-
411310	3510000	Night Shift Premium	13,260	8,820	0	0	0	-	-
411330	3510000	Fire Eng Operators Certif Pay	92,282	87,059	0	0	0	-	-
411340	3510000	Haz-Mat Pay	71,687	69,847	0	0	0	-	-
411350	3510000	Paramedic Pay	564,562	550,805	0	0	0	-	-
411360	3510000	Technical Rescue Team	52,061	52,028	0	0	0	-	-
411410	3510000	Vacation Payoffs	82,733	93,970	104,500	104,500	104,500	-	-
411420	3510000	Sick Leave Payoff	60,218	54,738	104,500	104,500	104,500	-	-
411430	3510000	Compensatory Time Payoff	1,029	2,389	0	0	0	-	-
411510	3510000	Accrued Payroll	95,346	350,799	179,730	94,152	97,123	(47)%	3%
412210	3510000	Workers Compensation Ins	650,013	834,285	700,399	661,214	668,043	(5)%	1%
412220	3510000	Health Insurance	1,869,301	1,912,579	2,064,395	2,134,389	2,254,921	3%	5%
412221	3510000	Retiree Health Insurance	0	231,300	253,200	252,000	252,000	( )%	-
412222	3510000	Dental Insurance	76,377	77,046	79,731	78,758	79,464	(1)%	%
412230	3510000	Life Insurance	9,032	9,363	11,379	11,650	11,915	2%	2%
412240	3510000	Unemployment Insurance	28,173	14,179	11,736	12,063	12,192	2%	1%
412250	3510000	Disability Insurance	23,955	23,665	24,600	24,480	24,480	( )%	-
412310	3510000	PERS Retirement	7,727,690	8,195,758	8,911,404	9,815,338	10,547,046	10%	7%
412320	3510000	Medicare OASDI	359,335	376,566	301,018	311,639	314,873	3%	1%
412400	3510000	Deferred Compensation	14,355	15,420	16,020	16,320	16,620	1%	1%
412520	3510000	Uniform Allowance-Cash	7,227	6,838	5,760	5,760	5,760	-	-
413110	3510000	Overtime At Straight Rate	67,602	37,556	60,000	60,000	60,000	-	-
413120	3510000	Overtime At 1.5 Rate	5,422,127	5,951,593	4,032,204	4,412,773	4,278,324	9%	(3)%
413120	9144900	USAR 12/13	33,033	0	0	0	0	-	-
413120	9149200	USAR 13/15	122,296	73,507	0	0	0	-	-
413120	9151600	USAR 2014/2016	0	82,169	0	0	0	-	-
413120	9331200	MOBEX-2013 Mobile Exercise	49,497	0	0	0	0	-	-
413230	3510000	Holiday O/T-Strt/Subj To Retir	457,339	464,219	520,000	520,000	520,000	-	-
<b>Personnel Services Total</b>			<b>36,812,111</b>	<b>38,629,699</b>	<b>38,413,567</b>	<b>39,403,563</b>	<b>40,358,962</b>	<b>2%</b>	<b>2%</b>
421000	3510000	Professional Services	45,286	57,148	143,050	144,610	144,610	1%	-
421000	9144900	USAR 12/13	13,479	0	0	0	0	-	-
421000	9149200	USAR 13/15	8,801	13,988	0	0	0	-	-
421000	9151600	USAR 2014/2016	0	20,257	0	0	0	-	-
421000	9331200	MOBEX-2013 Mobile Exercise	5,671	0	0	0	0	-	-
421001	3510000	Prof Services/Internal	0	97	0	0	0	-	-



## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
422100	3510000	Telephone	15,730	17,165	30,000	30,000	30,000	-	-
422100	9144900	USAR 12/13	1,588	0	0	0	0	-	-
422100	9149200	USAR 13/15	2,824	2,104	0	0	0	-	-
422100	9151600	USAR 2014/2016	0	9,123	0	0	0	-	-
422120	3510000	Telephone - Cellular	23,870	39,669	43,700	43,700	43,700	-	-
422200	3510000	Electric	104,863	138,330	170,000	170,000	170,000	-	-
422200	9144900	USAR 12/13	2,306	0	0	0	0	-	-
422200	9149200	USAR 13/15	2,523	3,157	0	0	0	-	-
422200	9151600	USAR 2014/2016	0	2,054	0	0	0	-	-
422300	3510000	Gas	20,163	17,906	18,000	18,000	18,000	-	-
422500	3510000	Water	35,882	33,352	30,000	30,000	30,000	-	-
422600	3510000	Other Utilities	18,232	19,060	17,000	17,000	17,000	-	-
422600	9144900	USAR 12/13	73	0	0	0	0	-	-
422600	9149200	USAR 13/15	80	100	0	0	0	-	-
422600	9151600	USAR 2014/2016	0	0	0	0	0	-	-
422700	3510000	Refuse/Disposal Fees	15,976	16,771	17,142	17,142	17,142	-	-
423200	9144900	USAR 12/13	28,333	0	0	0	0	-	-
423200	9149200	USAR 13/15	56,666	28,333	0	0	0	-	-
423200	9151600	USAR 2014/2016	0	56,666	0	0	0	-	-
423400	3510000	Motor Pool Equipment Rental	41,294	75,403	65,000	65,000	65,000	-	-
424130	3510000	Maint/Repair of Bldgs & Improv	24,096	15,329	20,500	20,500	20,500	-	-
424130	9144900	USAR 12/13	8,849	0	0	0	0	-	-
424130	9149200	USAR 13/15	8,303	0	0	0	0	-	-
424200	3510000	Maintenance & Repair - General	132	214	0	0	0	-	-
424220	3510000	All Other Equip Maint/Repair	165,959	104,325	154,068	155,992	156,195	1%	%
424220	9141800	USAR 11/12	0	0	0	0	0	-	-
424220	9144900	USAR 12/13	2,945	0	0	0	0	-	-
424220	9149200	USAR 13/15	713	1,583	0	0	0	-	-
424220	9151600	USAR 2014/2016	0	0	0	0	0	-	-
424230	3510000	Central Garage Charges	805,608	800,168	550,000	550,000	550,000	-	-
424230	9144900	USAR 12/13	(1,595)	0	0	0	0	-	-
424230	9149200	USAR 13/15	478	246	0	0	0	-	-
424230	9151600	USAR 2014/2016	0	1,770	0	0	0	-	-
425100	3510000	Advertising Expense	25	103	1,000	1,000	1,000	-	-
425200	3510000	Periodicals & Dues	452	80	730	240	240	(67)%	-
425400	3510000	General Office Expense	21,663	21,902	19,375	23,415	23,415	20%	-
425400	9144900	USAR 12/13	78	0	0	0	0	-	-
425400	9149200	USAR 13/15	0	88	0	0	0	-	-
425400	9151600	USAR 2014/2016	0	72	0	0	0	-	-
425500	3510000	Postage	19	0	0	0	0	-	-
425500	9144900	USAR 12/13	625	0	0	0	0	-	-
425500	9149200	USAR 13/15	177	1,217	0	0	0	-	-
425500	9151600	USAR 2014/2016	0	275	0	0	0	-	-
425600	3510000	Central Printing Charges	631	464	1,000	1,000	1,000	-	-
425610	3510000	Outside Printing Expense	294	500	0	0	0	-	-
425610	9149200	USAR 13/15	42	0	0	0	0	-	-

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
425610	9151600	USAR 2014/2016	0	29	0	0	0	-	-
425700	3510000	Software Purchase/Licensing	1,976	1,996	250	250	250	-	-
425700	9144900	USAR 12/13	1,240	0	0	0	0	-	-
425700	9149200	USAR 13/15	461	3,272	0	0	0	-	-
425700	9151600	USAR 2014/2016	0	0	0	0	0	-	-
425800	3510000	Computer Equip Purc Undr \$5000	9,954	11,220	20,659	20,659	20,659	-	-
425800	9144900	USAR 12/13	3,798	0	0	0	0	-	-
425800	9149200	USAR 13/15	150	0	0	0	0	-	-
425800	9151600	USAR 2014/2016	0	1,127	0	0	0	-	-
426100	3510000	Janitorial Supplies	32,088	33,005	32,245	32,245	32,245	-	-
426100	9149200	USAR 13/15	75	0	0	0	0	-	-
426200	3510000	Clothing/Linen/Safety Supplies	220,629	230,699	325,490	291,964	292,139	(10)%	%
426200	9141800	USAR 11/12	0	0	0	0	0	-	-
426200	9149200	USAR 13/15	226	289	0	0	0	-	-
426200	9151600	USAR 2014/2016	0	0	0	0	0	-	-
426300	3510000	Motor Fuels & Lubricants	242,648	187,277	240,000	240,000	240,000	-	-
426300	9144900	USAR 12/13	7,482	0	0	0	0	-	-
426300	9149200	USAR 13/15	7,200	1,883	0	0	0	-	-
426300	9151600	USAR 2014/2016	0	7,235	0	0	0	-	-
426400	3510000	Horticultural Supplies	414	973	900	900	900	-	-
426600	3510000	Chemical Supplies	8,046	5,520	11,102	11,615	11,615	4%	-
426700	3510000	Maintenance Tools/Supplies	14,425	21,189	23,094	22,000	22,000	(4)%	-
426700	9144900	USAR 12/13	710	0	0	0	0	-	-
426700	9151600	USAR 2014/2016	0	457	0	0	0	-	-
426800	3510000	Special Department Supplies	166,937	151,541	177,931	179,054	176,393	%	(1)%
426800	9124500	FEMA-Hurricane Reimb 2005	0	0	0	0	0	-	-
426800	9144900	USAR 12/13	158,873	0	0	0	0	-	-
426800	9149200	USAR 13/15	78,890	124,976	0	0	0	-	-
426800	9151600	USAR 2014/2016	0	77,748	0	0	0	-	-
426800	9331200	MOBEX-2013 Mobile Exercise	3,123	0	0	0	0	-	-
426800	9884200	Fireman's Fund Heritage Grant	0	18,238	0	0	0	-	-
426800	9887900	FM Global Fire Prevention Grnt	0	2,009	0	0	0	-	-
427100	3510000	Travel & Meeting Expense	677	13,239	1,000	704	704	(29)%	-
427100	9144900	USAR 12/13	18,911	0	0	0	0	-	-
427100	9149200	USAR 13/15	27,361	64,717	0	0	0	-	-
427100	9151600	USAR 2014/2016	0	29,707	0	0	0	-	-
427100	9331200	MOBEX-2013 Mobile Exercise	2,745	0	0	0	0	-	-
427200	3510000	Training	4,306	3,527	11,400	10,600	10,600	(7)%	-
428400	3510000	Liability Insurance	398,460	427,267	391,214	445,142	449,741	13%	1%
448000	3510000	Employee Meal Allowance	3,598	2,119	4,000	4,000	4,000	-	-
448000	9331200	MOBEX-2013 Mobile Exercise	4,314	0	0	0	0	-	-
<b>Non-personnel Expenses Total</b>			<b>2,902,883</b>	<b>2,920,307</b>	<b>2,519,850</b>	<b>2,546,732</b>	<b>2,549,048</b>	<b>1%</b>	<b>%</b>
440110	9124500	FEMA-Hurricane Reimb 2005	3,864	1,785	0	0	0	-	-
440110	9143100	County-Wide HazMat (CHOG),2011	(1,728)	0	0	0	0	-	-
440110	9144900	USAR 12/13	221,959	0	0	0	0	-	-

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
440110	9147000	Regnl Catastrp Prepardns FY10	(67)	0	0	0	0	-	-
440110	9147500	County-Wide HazMat (CHOG),2012	46,130	0	0	0	0	-	-
440110	9148400	FEMA/Firefighters Asst 2012	428,277	22,729	0	0	0	-	-
440110	9149200	USAR 13/15	299,787	225,212	0	0	0	-	-
440110	9151200	County-Wide HazMat (CHOG),2012	38,406	14,098	0	0	0	-	-
440110	9151300	Asst to Firefighters 2013-FEMA	0	168,502	0	0	0	-	-
440110	9151600	USAR 2014/2016	0	352,827	0	0	0	-	-
440110	9152400	County-Wide HazMat (CHOG),2014	0	7,139	0	0	0	-	-
440110	9154100	Asst to Firefighters 2014-FEMA	0	0	0	0	0	-	-
440110	9331200	MOBEX-2013 Mobile Exercise	23,289	0	0	0	0	-	-
440210	9331200	MOBEX-2013 Mobile Exercise	11,358	0	0	0	0	-	-
<b>Operating Grants Total</b>			<b>1,071,275</b>	<b>792,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
462100	9149200	USAR 13/15	42,004	0	0	0	0	-	-
462200	9144900	USAR 12/13	23,068	0	0	0	0	-	-
462200	9151600	USAR 2014/2016	0	0	0	0	0	-	-
462300	9154100	Asst to Firefighters 2014-FEMA	0	0	0	0	0	-	-
462300	9154110	Asst to Firefighters 2014-City	0	0	0	0	0	-	-
<b>Equipment Outlay Total</b>			<b>65,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
440301	9148400	FEMA/Firefighters Asst 2012	108,692	5,682	0	0	0	-	-
440301	9151310	Asst to Firefighters 2013-City	0	18,722	0	0	0	-	-
440301	9154110	Asst to Firefighters 2014-City	0	0	0	0	0	-	-
<b>Capital Outlay &amp; Grants Total</b>			<b>108,692</b>	<b>24,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
881100	3510000	General Fund Allocation Chgs	856,855	0	0	0	0	-	-
882101	3510000	Utilization Chgs from 101 Fund	1,541,896	1,562,313	1,603,021	1,697,458	1,782,479	5%	5%
882260	3510000	Utilization Chgs from 260 Fund	69,843	55,215	49,497	0	0	(100)%	-
884101	3510000	Interfund Services from 101 Fd	86,523	165,123	7,500	7,500	7,500	-	-
<b>Charges From Others Total</b>			<b>2,555,119</b>	<b>1,782,652</b>	<b>1,660,018</b>	<b>1,704,958</b>	<b>1,789,979</b>	<b>2%</b>	<b>4%</b>
892101	3510000	Utilization Chgs to 101 Fund	(911,496)	(910,233)	(913,288)	(957,589)	(976,256)	4%	1%
894101	3510000	Interfund Services to 101 Fund	(980,683)	(1,166,780)	0	(33,037)	(34,437)	-	4%
<b>Charges to Others Total</b>			<b>(1,892,180)</b>	<b>(2,077,014)</b>	<b>(913,288)</b>	<b>(990,626)</b>	<b>(1,010,693)</b>	<b>8%</b>	<b>2%</b>
<b>Total Budget Requirements</b>			<b>41,622,974</b>	<b>42,072,344</b>	<b>41,680,147</b>	<b>42,664,627</b>	<b>43,687,296</b>	<b>2%</b>	<b>2%</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
421000	3510100	Professional Services	3,358	3,237	3,500	3,500	3,500	-	-
422120	3510100	Telephone - Cellular	4,629	5,104	5,000	5,000	5,000	-	-
423400	3510100	Motor Pool Equipment Rental	5,367	5,528	5,000	5,500	5,675	10%	3%
424220	3510100	All Other Equip Maint/Repair	25,727	27,837	30,015	30,015	30,015	-	-
424230	3510100	Central Garage Charges	0	0	500	500	500	-	-
425200	3510100	Periodicals & Dues	9,237	1,343	10,250	10,250	10,250	-	-
425400	3510100	General Office Expense	1,306	816	1,500	1,500	1,500	-	-
425700	3510100	Software Purchase/Licensing	0	0	500	500	500	-	-
425800	3510100	Computer Equip Purc Undr \$5000	0	1,074	1,000	1,000	1,000	-	-
426300	3510100	Motor Fuels & Lubricants	0	0	1,000	1,000	1,000	-	-
426800	3510100	Special Department Supplies	65,698	76,739	65,975	65,975	65,975	-	-
427200	3510100	Training	11,527	2,114	17,850	17,850	17,850	-	-
<b>Non-personnel Expenses Total</b>			<b>126,853</b>	<b>123,796</b>	<b>142,090</b>	<b>142,590</b>	<b>142,765</b>	<b>%</b>	<b>%</b>
881100	3510100	General Fund Allocation Chgs	10,452	0	0	0	0	-	-
882101	3510100	Utilization Chgs from 101 Fund	911,496	910,233	913,288	957,589	976,256	4%	1%
884101	3510100	Interfund Services from 101 Fd	583,684	702,798	0	0	0	-	-
<b>Charges From Others Total</b>			<b>1,505,633</b>	<b>1,613,031</b>	<b>913,288</b>	<b>957,589</b>	<b>976,256</b>	<b>4%</b>	<b>1%</b>
<b>Total Budget Requirements</b>			<b>1,632,487</b>	<b>1,736,828</b>	<b>1,055,378</b>	<b>1,100,179</b>	<b>1,119,021</b>	<b>4%</b>	<b>1%</b>

## Department Budget Detail

Department / Section: **Fire / Fire-Operations-Mutual Aid**  
**101 - 351020**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
413120	3510200	Overtime At 1.5 Rate	0	0	650,000	650,000	650,000	-	-
<b>Personnel Services Total</b>			<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	3515000	Salaries - Regular	227,796	228,988	184,975	218,484	222,218	18%	1%
411100	9152000	Emerg Mgmt Perf Grant 2014	0	25,979	0	0	0	-	-
411110	3515000	Salaries-Temp & Part Time	1,905	0	0	0	0	-	-
411130	3515000	Compensatory Time	635	915	0	0	0	-	-
411210	3515000	Vacation	17,723	9,091	0	0	0	-	-
411220	3515000	Holidays & Special Days Off	8,603	9,321	0	0	0	-	-
411240	3515000	Sick Leave	4,244	2,983	0	0	0	-	-
411245	3515000	Family Illness Sick Leave	1,146	1,095	0	0	0	-	-
411292	3515000	Administrative Leave	460	2,406	0	0	0	-	-
411410	3515000	Vacation Payoffs	9,890	1,689	0	0	0	-	-
411420	3515000	Sick Leave Payoff	11,633	0	0	0	0	-	-
411510	3515000	Accrued Payroll	(721)	10,568	2,051	1,202	1,245	(41)%	3%
412210	3515000	Workers Compensation Ins	7,045	8,428	6,160	6,686	6,800	8%	1%
412220	3515000	Health Insurance	31,622	36,064	24,819	24,468	25,932	(1)%	5%
412222	3515000	Dental Insurance	1,799	1,824	1,458	1,477	1,516	1%	2%
412230	3515000	Life Insurance	808	955	890	1,098	1,121	23%	2%
412240	3515000	Unemployment Insurance	304	142	103	122	124	18%	1%
412250	3515000	Disability Insurance	193	135	136	136	136	-	-
412310	3515000	PERS Retirement	62,368	63,434	51,937	63,446	68,742	22%	8%
412320	3515000	Medicare OASDI	3,981	3,965	2,682	3,168	3,222	18%	1%
412400	3515000	Deferred Compensation	100	1,200	1,800	2,400	3,000	33%	25%
413120	3515000	Overtime At 1.5 Rate	327	260	4,000	4,000	4,000	-	-
<b>Personnel Services Total</b>			<b>391,871</b>	<b>409,450</b>	<b>281,011</b>	<b>326,687</b>	<b>338,056</b>	<b>16%</b>	<b>3%</b>
421000	3515000	Professional Services	8,190	12,328	10,496	10,496	10,496	-	-
422100	3515000	Telephone	2,753	5,142	12,000	12,600	12,600	5%	-
422120	3515000	Telephone - Cellular	13,368	19,927	7,740	7,740	7,740	-	-
422200	3515000	Electric	20,700	22,568	20,000	20,000	20,000	-	-
422500	3515000	Water	0	0	600	600	600	-	-
422600	3515000	Other Utilities	176	1,989	2,040	2,040	2,040	-	-
422700	3515000	Refuse/Disposal Fees	2,410	2,109	4,640	4,640	4,640	-	-
423400	3515000	Motor Pool Equipment Rental	4,370	21,970	5,000	22,000	22,000	340%	-
424130	3515000	Maint/Repair of Bldgs & Improv	5,369	3,127	2,000	5,600	5,600	180%	-
424220	3515000	All Other Equip Maint/Repair	4,438	686	1,000	5,000	5,000	400%	-
424230	3515000	Central Garage Charges	2,333	2,206	4,500	4,500	4,500	-	-
425200	3515000	Periodicals & Dues	410	1,075	750	850	850	13%	-
425400	3515000	General Office Expense	3,496	3,485	2,900	2,900	2,900	-	-
425500	3515000	Postage	126	198	200	200	200	-	-
425600	3515000	Central Printing Charges	0	0	2,000	2,000	2,000	-	-
425610	3515000	Outside Printing Expense	172	100	0	0	0	-	-
425700	3515000	Software Purchase/Licensing	19	5,330	9,000	10,000	10,000	11%	-
425800	3515000	Computer Equip Purc Undr \$5000	10,076	7,720	12,000	12,000	12,000	-	-
426100	3515000	Janitorial Supplies	0	1,421	1,200	1,200	1,200	-	-
426300	3515000	Motor Fuels & Lubricants	1,507	208	1,600	1,600	1,600	-	-
426800	3515000	Special Department Supplies	20,518	38,111	25,500	26,500	26,500	3%	-
427200	3515000	Training	640	5,430	5,000	5,000	5,000	-	-

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
428400	3515000	Liability Insurance	4,318	4,317	3,441	4,501	4,578	30%	1%
<b>Non-personnel Expenses Total</b>			<b>105,397</b>	<b>159,456</b>	<b>133,607</b>	<b>161,967</b>	<b>162,044</b>	<b>21%</b>	<b>%</b>
440110	9146400	Emerg Mgmt Perf Grant 2012	8	0	0	0	0	-	-
440110	9146500	St. Homeland Security-OES-2012	38,454	0	0	0	0	-	-
440110	9149400	Emerg Mgmt Perf Grant 2013	74,090	(183)	0	0	0	-	-
440110	9150500	St. Homeland Security-OES-2013	9,132	69,711	0	0	0	-	-
440110	9152000	Emerg Mgmt Perf Grant 2014	0	44,853	0	0	0	-	-
440110	9152300	St Homeland Security-OES-2014	0	6,179	0	0	0	-	-
<b>Operating Grants Total</b>			<b>121,684</b>	<b>120,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
881100	3515000	General Fund Allocation Chgs	58,683	0	0	0	0	-	-
882101	3515000	Utilization Chgs from 101 Fund	1,677	1,776	1,812	1,027	1,027	(43)%	-
884101	3515000	Interfund Services from 101 Fd	9,706	16,668	0	0	0	-	-
<b>Charges From Others Total</b>			<b>70,067</b>	<b>18,444</b>	<b>1,812</b>	<b>1,027</b>	<b>1,027</b>	<b>(43)%</b>	<b>-</b>
894101	3515000	Interfund Services to 101 Fund	(73,900)	(59,495)	(56,979)	(31,268)	(32,709)	(45)%	4%
894205	3515000	Interfund Services to 205 Fund	(75,936)	(27,875)	0	0	0	-	-
<b>Charges to Others Total</b>			<b>(149,837)</b>	<b>(87,371)</b>	<b>(56,979)</b>	<b>(31,268)</b>	<b>(32,709)</b>	<b>(45)%</b>	<b>4%</b>
<b>Total Budget Requirements</b>			<b>539,184</b>	<b>620,541</b>	<b>359,451</b>	<b>458,413</b>	<b>468,418</b>	<b>27%</b>	<b>2%</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	3520000	Salaries - Regular	430,500	440,105	482,683	189,769	189,769	(60)%	-
411130	3520000	Compensatory Time	5,116	7,893	0	0	0	-	-
411210	3520000	Vacation	23,855	15,246	0	0	0	-	-
411220	3520000	Holidays & Special Days Off	7,096	10,930	0	0	0	-	-
411240	3520000	Sick Leave	2,415	3,533	0	0	0	-	-
411245	3520000	Family Illness Sick Leave	2,465	2,028	0	0	0	-	-
411260	3520000	Bereavement Leave	0	2,244	0	0	0	-	-
411292	3520000	Administrative Leave	826	28	0	0	0	-	-
411410	3520000	Vacation Payoffs	0	25,465	0	0	0	-	-
411420	3520000	Sick Leave Payoff	0	79,031	0	0	0	-	-
411430	3520000	Compensatory Time Payoff	0	2,667	0	0	0	-	-
411510	3520000	Accrued Payroll	1,583	2,553	4,243	889	909	(79)%	2%
412210	3520000	Workers Compensation Ins	14,046	19,812	16,073	5,807	5,807	(63)%	-
412220	3520000	Health Insurance	37,405	36,677	38,927	18,588	19,910	(52)%	7%
412221	3520000	Retiree Health Insurance	0	3,500	3,600	1,200	1,200	(66)%	-
412222	3520000	Dental Insurance	1,567	1,622	1,620	960	960	(40)%	-
412230	3520000	Life Insurance	809	836	1,133	52	52	(95)%	-
412240	3520000	Unemployment Insurance	609	336	269	106	106	(60)%	-
412250	3520000	Disability Insurance	465	465	376	256	256	(31)%	-
412310	3520000	PERS Retirement	181,563	194,235	205,351	81,931	87,143	(60)%	6%
412320	3520000	Medicare OASDI	7,782	9,208	6,999	2,752	2,752	(60)%	-
412400	3520000	Deferred Compensation	2,400	2,300	2,520	0	0	(100)%	-
412520	3520000	Uniform Allowance-Cash	1,038	995	960	960	960	-	-
413110	3520000	Overtime At Straight Rate	4,194	8,919	0	0	0	-	-
413120	3520000	Overtime At 1.5 Rate	64,529	34,815	11,690	20,000	20,000	71%	-
413230	3520000	Holiday O/T-Strt/Subj To Retir	0	0	12,830	12,830	0	-	(100)%
<b>Personnel Services Total</b>			<b>790,272</b>	<b>905,455</b>	<b>789,274</b>	<b>336,100</b>	<b>329,824</b>	<b>(57)%</b>	<b>(1)%</b>
421000	3520000	Professional Services	22,047	21,525	25,000	25,000	25,000	-	-
422100	3520000	Telephone	686	272	0	0	0	-	-
422120	3520000	Telephone - Cellular	101	166	0	0	0	-	-
422300	3520000	Gas	1,976	1,324	5,500	5,500	5,500	-	-
423400	3520000	Motor Pool Equipment Rental	40,750	36,947	30,000	35,000	35,000	16%	-
424130	3520000	Maint/Repair of Bldgs & Improv	6,864	5,186	4,000	4,000	4,000	-	-
424220	3520000	All Other Equip Maint/Repair	2,543	3,216	4,500	4,500	4,500	-	-
424230	3520000	Central Garage Charges	0	0	500	500	500	-	-
425200	3520000	Periodicals & Dues	4,511	3,507	4,250	4,250	4,250	-	-
425300	3520000	Photo & Recording Supplies	0	0	1,000	1,000	1,000	-	-
425400	3520000	General Office Expense	1,932	6,586	5,000	5,000	5,000	-	-
425600	3520000	Central Printing Charges	0	89	2,000	2,000	2,000	-	-
425610	3520000	Outside Printing Expense	84	671	0	0	0	-	-
425700	3520000	Software Purchase/Licensing	457	358	4,000	4,000	4,000	-	-
425800	3520000	Computer Equip Purc Undr \$5000	1,670	0	0	0	0	-	-
425800	9773400	CFFJAC Firefighter Apprent.	0	0	0	0	0	-	-
426100	3520000	Janitorial Supplies	875	417	1,200	1,200	1,200	-	-
426300	3520000	Motor Fuels & Lubricants	0	0	200	200	200	-	-



## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
426500	3520000	Recreation Supplies	0	918	0	0	0	-	-
426600	3520000	Chemical Supplies	768	1,393	1,000	1,000	1,000	-	-
426800	3520000	Special Department Supplies	16,872	1,462	0	0	0	-	-
426800	9773400	CFFJAC Firefighter Apprent.	48,475	68,698	0	0	0	-	-
427200	3520000	Training	11,307	10,443	9,200	9,200	9,200	-	-
428400	3520000	Liability Insurance	8,610	10,146	8,978	3,909	3,909	(56)%	-
<b>Non-personnel Expenses Total</b>			<b>170,537</b>	<b>173,331</b>	<b>106,328</b>	<b>106,259</b>	<b>106,259</b>	<b>( )%</b>	<b>-</b>
881100	3520000	General Fund Allocation Chgs	73,509	0	0	0	0	-	-
884101	3520000	Interfund Services from 101 Fd	495	298	0	0	0	-	-
<b>Charges From Others Total</b>			<b>74,005</b>	<b>298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
894101	3520000	Interfund Services to 101 Fund	(156,840)	(112,312)	(75,000)	(75,000)	(75,000)	-	-
<b>Charges to Others Total</b>			<b>(156,840)</b>	<b>(112,312)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>-</b>	<b>-</b>
<b>Total Budget Requirements</b>			<b>877,974</b>	<b>966,773</b>	<b>820,602</b>	<b>367,359</b>	<b>361,083</b>	<b>(55)%</b>	<b>(1)%</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	3525000	Salaries - Regular	(69)	(8,357)	0	0	0	-	-
<b>Personnel Services Total</b>			<b>(69)</b>	<b>(8,357)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
421000	3525000	Professional Services	14,405	3,690	0	0	0	-	-
422120	3525000	Telephone - Cellular	0	0	2,100	2,100	2,100	-	-
424230	3525000	Central Garage Charges	0	0	500	500	500	-	-
425200	3525000	Periodicals & Dues	0	100	150	150	150	-	-
425300	3525000	Photo & Recording Supplies	0	0	200	200	200	-	-
425400	3525000	General Office Expense	1,054	53	700	700	700	-	-
425600	3525000	Central Printing Charges	360	735	250	250	250	-	-
425610	3525000	Outside Printing Expense	155	188	0	0	0	-	-
425700	3525000	Software Purchase/Licensing	8,000	8,000	8,000	8,000	8,000	-	-
425800	9330300	CUPA-Electronic Reporting	0	11,830	0	0	0	-	-
426200	3525000	Clothing/Linen/Safety Supplies	261	87	500	500	500	-	-
426300	3525000	Motor Fuels & Lubricants	0	0	200	200	200	-	-
426800	3525000	Special Department Supplies	73	109	500	500	500	-	-
427200	3525000	Training	1,427	606	5,700	5,700	5,700	-	-
<b>Non-personnel Expenses Total</b>			<b>25,738</b>	<b>25,401</b>	<b>18,800</b>	<b>18,800</b>	<b>18,800</b>	<b>-</b>	<b>-</b>
881100	3525000	General Fund Allocation Chgs	6,946	0	0	0	0	-	-
884101	3525000	Interfund Services from 101 Fd	354,091	396,507	433,616	426,054	446,456	(1)%	4%
<b>Charges From Others Total</b>			<b>361,038</b>	<b>396,507</b>	<b>433,616</b>	<b>426,054</b>	<b>446,456</b>	<b>(1)%</b>	<b>4%</b>
<b>Total Budget Requirements</b>			<b>386,707</b>	<b>413,551</b>	<b>452,416</b>	<b>444,854</b>	<b>465,256</b>	<b>(1)%</b>	<b>4%</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
882101	3590000	Utilization Chgs from 101 Fund	5,108,971	5,258,293	5,552,028	5,685,766	5,833,034	2%	2%
		<b>Charges From Others Total</b>	<b>5,108,971</b>	<b>5,258,293</b>	<b>5,552,028</b>	<b>5,685,766</b>	<b>5,833,034</b>	<b>2%</b>	<b>2%</b>
		<b>Total Budget Requirements</b>	<b>5,108,971</b>	<b>5,258,293</b>	<b>5,552,028</b>	<b>5,685,766</b>	<b>5,833,034</b>	<b>2%</b>	<b>2%</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
462100	3595000	Automotive Equipment	1,388	0	0	0	0	-	-
462100	9877200	FD-Batt Chief Veh-Pinnacle	48,545	49,194	0	0	0	-	-
462100	9885500	14/15 Cap Lease-Fire Vehicles	0	71,770	0	0	0	-	-
462308	3595000	Off Furn & Eq/Computer Acqstn	0	0	0	0	0	-	-
463300	3595000	Off Furn & Equip Cap Lease	13,655	8,543	11,430	11,430	11,430	-	-
<b>Equipment Outlay Total</b>			<b>63,590</b>	<b>129,507</b>	<b>11,430</b>	<b>11,430</b>	<b>11,430</b>	-	-
440301	9866810	Fire RMS Software-Chase Lease	4,130	183,497	0	0	0	-	-
<b>Capital Outlay &amp; Grants Total</b>			<b>4,130</b>	<b>183,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	-
881100	3595000	General Fund Allocation Chgs	2,769	0	0	0	0	-	-
<b>Charges From Others Total</b>			<b>2,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	-
<b>Total Budget Requirements</b>			<b>70,489</b>	<b>313,005</b>	<b>11,430</b>	<b>11,430</b>	<b>11,430</b>	-	-

## Department Budget Detail

Department / Section: **Fire / FD-Managed Savings**  
**101 - 359900**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
499999	3599000	Managed Savings Allocation	0	0	0	(750,000)	(750,000)	-	-
		<b>Managed Savings Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>	<b>(750,000)</b>	<b>-</b>	<b>-</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>	<b>(750,000)</b>	<b>-</b>	<b>-</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	9138410	UASI-Riverside,2010	(52,664)	0	0	0	0	-	-
411100	9142510	UASI-Riverside,2011	140,782	0	0	0	0	-	-
411100	9147110	UASI-Riverside,2012	53,036	19,281	0	0	0	-	-
411100	9151710	UASI-Riverside,2014	0	56,172	0	0	0	-	-
<b>Personnel Services Total</b>			<b>141,155</b>	<b>75,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
425610	9151710	UASI-Riverside,2014	0	71	0	0	0	-	-
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
440451	9147110	UASI-Riverside,2012	10,670	(570)	0	0	0	-	-
440451	9151710	UASI-Riverside,2014	0	0	0	0	0	-	-
440452	9151710	UASI-Riverside,2014	0	0	0	0	0	-	-
440453	9142510	UASI-Riverside,2011	306,731	(38,626)	0	0	0	-	-
440453	9147110	UASI-Riverside,2012	96,170	39,196	0	0	0	-	-
440453	9151710	UASI-Riverside,2014	0	466	0	0	0	-	-
440454	9142510	UASI-Riverside,2011	211,126	(3,747)	0	0	0	-	-
440454	9147110	UASI-Riverside,2012	167,301	95,733	0	0	0	-	-
440454	9151710	UASI-Riverside,2014	0	57,938	0	0	0	-	-
440455	9138410	UASI-Riverside,2010	(1,584)	109	0	0	0	-	-
440455	9142510	UASI-Riverside,2011	2,628	43	0	0	0	-	-
440455	9147110	UASI-Riverside,2012	8,732	3,515	0	0	0	-	-
440455	9151710	UASI-Riverside,2014	0	1,802	0	0	0	-	-
440456	9142510	UASI-Riverside,2011	76,371	114,918	0	0	0	-	-
440456	9151710	UASI-Riverside,2014	0	24,969	0	0	0	-	-
440457	9142510	UASI-Riverside,2011	139,898	(114,918)	0	0	0	-	-
440457	9151710	UASI-Riverside,2014	0	168	0	0	0	-	-
<b>Capital Outlay &amp; Grants Total</b>			<b>1,018,045</b>	<b>180,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Total Budget Requirements</b>			<b>1,159,200</b>	<b>256,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
440451	9142520	UASI-San Bernardino,2011	0	0	0	0	0	-	-
440453	9142520	UASI-San Bernardino,2011	251,818	0	0	0	0	-	-
440453	9147120	UASI-San Bernardino,2012	0	0	0	0	0	-	-
440456	9142520	UASI-San Bernardino,2011	0	0	0	0	0	-	-
<b>Capital Outlay &amp; Grants Total</b>			<b>251,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Total Budget Requirements</b>			<b>251,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>

## Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
440451	9142530	UASI-Ontario,2011	248,508	250,626	0	0	0	-	-
440451	9147130	UASI-Ontario,2012	261,549	505,119	0	0	0	-	-
440451	9151730	UASI-Ontario,2014	0	0	0	0	0	-	-
440453	9142530	UASI-Ontario,2011	349,999	0	0	0	0	-	-
<b>Capital Outlay &amp; Grants Total</b>			<b>860,057</b>	<b>755,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Total Budget Requirements</b>			<b>860,057</b>	<b>755,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>



## Department Budget Detail

Department / Section: **Department Total**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
		General Fund	53,363,613	56,539,068	55,548,656	55,832,027	56,972,697	%	2%
		All Other Funds	2,271,076	1,012,270	0	0	0	-	-
		<b>Department Total</b>	<b>55,634,690</b>	<b>57,551,338</b>	<b>55,548,656</b>	<b>55,832,027</b>	<b>56,972,697</b>	<b>%</b>	<b>2%</b>



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