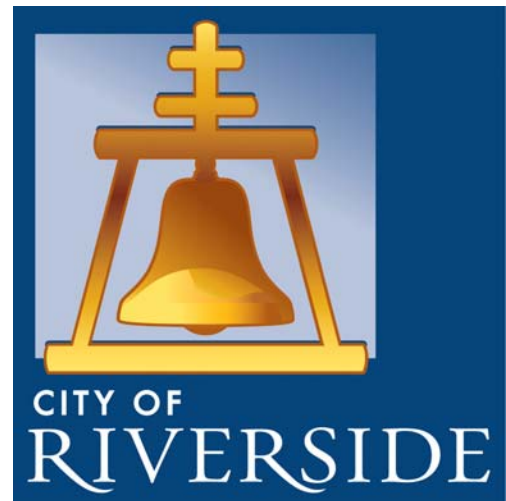


# FIRE DEPARTMENT

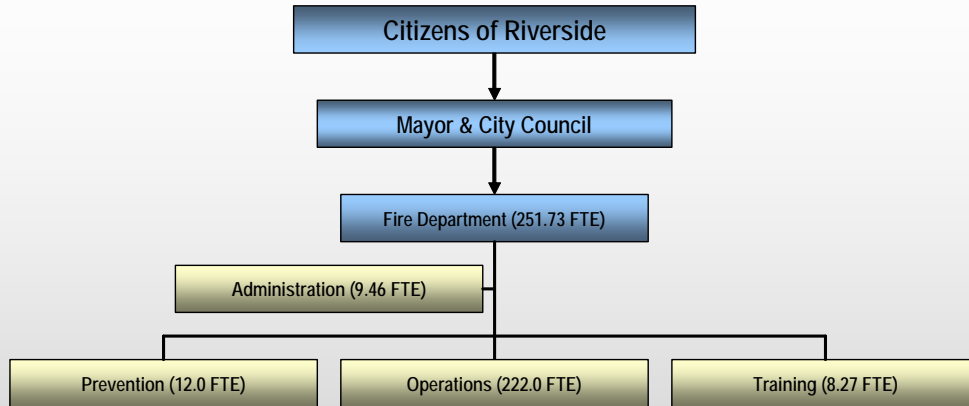
## MISSION STATEMENT

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

## DEPARTMENTAL ORGANIZATIONAL CHART



## SERVICES PROVIDED BY DEPARTMENT

The Fire Department consists of six divisions: Administration, Prevention, Operations, Paramedics, CUPA, and Training. Major facilities include 13 fire stations strategically placed throughout the City and a fire training tower used in the advanced training of the City's employees. The Canyon Springs Fire Station is jointly shared with the City of Moreno Valley and is the first in California to be so configured.

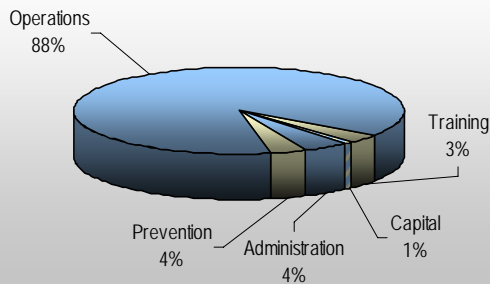
Special programs within the Fire Department include the Arson Investigation Team; Fire F.R.I.E.N.D.S., a juvenile arson intervention program; Advanced Life Support provided by the Paramedic Program; Emergency Services; Hazardous Materials Team and the Certified Unified Program Agency (CUPA) program to regulate hazardous materials in cooperation with the County of Riverside. The Fire Department responds to more than 27,000 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.

# Fire Department

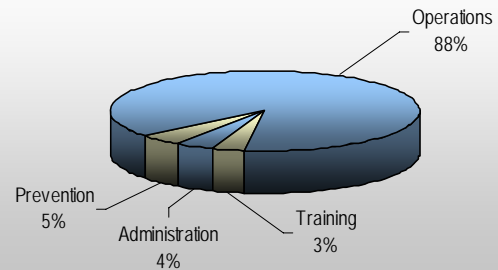
## BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	1,389,124	2,271,491	1,609,257	1,533,625	-4.70%
Prevention	1,105,143	1,243,335	1,378,643	1,360,196	-1.34%
Operations	26,876,907	30,870,631	28,782,590	31,210,058	8.43%
Training	1,096,402	948,037	962,360	1,177,165	22.32%
CUPA	17,963	35,837	35,530	35,996	1.31%
Capital	-	-	89,068	271,290	204.59%
<b>Direct Operating Budget</b>	<b>30,485,540</b>	<b>35,369,332</b>	<b>32,857,448</b>	<b>35,588,330</b>	<b>8.31%</b>

### BUDGET BY DIVISION



### PERSONNEL BY DIVISION



## PERSONNEL SUMMARY

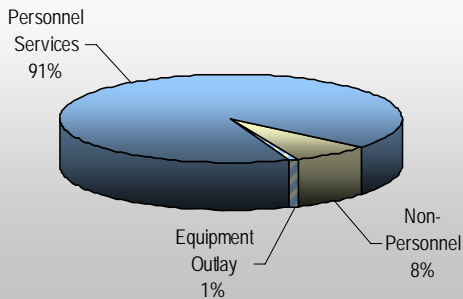
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	10.00	10.46	10.46	9.46	(1.00)
Prevention	11.38	11.38	12.00	12.00	-
Operations	192.00	192.00	192.00	222.00	30.00
Training	6.27	7.27	7.27	8.27	1.00
<b>Personnel Total</b>	<b>219.65</b>	<b>221.11</b>	<b>221.73</b>	<b>251.73</b>	<b>30.00</b>

# Fire Department

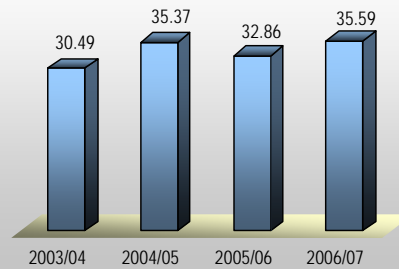
## BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	25,626,246	30,033,105	29,955,388	32,589,848	8.79%
Non-Personnel	2,848,801	2,600,148	2,562,992	2,727,192	6.41%
Special Projects	853,888	678,879	250,000	-	---
Equipment Outlay	794,006	1,424,215	89,068	271,290	204.59%
Capital Outlay	362,599	632,985	-	-	---
Debt Service	-	-	-	-	---
<b>Direct Operating Budget</b>	<b>30,485,540</b>	<b>35,369,332</b>	<b>32,857,448</b>	<b>35,588,330</b>	<b>8.31%</b>
Charge From Others	2,268,693	3,701,401	5,070,328	5,265,848	3.86%
Charge To Others	(898,242)	(4,368,781)	(1,191,169)	(1,079,039)	-9.41%
<b>Total Budget</b>	<b>31,855,991</b>	<b>34,701,952</b>	<b>36,736,607</b>	<b>39,775,139</b>	<b>8.27%</b>

### BUDGET BY MAJOR OBJECT



### HISTORICAL BUDGET (MILLIONS)



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

### Personnel Adjustments

- 15 positions were added as a result of the opening of the Box Springs and Sycamore Canyon stations.
- 13 Positions were added to further enhance service to City residents and to improve safety conditions for our firefighters by expanding the Department's ability to cover shifts while reducing the need for existing staff to remain on duty beyond their normally scheduled 24-hour shifts. These additions are fully offset by reductions to overtime costs.
- One Plan Check Engineer was added to Prevention.
- One Fire Captain was added to Public Safety Dispatch.
- Increased PERS costs are reflected as a result of the 3% at 50 benefit.
- Miscellaneous positions were transferred within the Department.

### Other Adjustments

None.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3500000	Salaries-Regular	839,814	920,766	920,766	881,262	(4) %
411110	3500000	Salaries-Temp & Part Time	3,774	62,765	62,765	66,323	5 %
411410	3500000	Vacation Payoff	28,302	0	0	9,542	---
411420	3500000	Sick Leave Payoff	41,506	0	0	16,277	---
412000	3500000	Emp Pension & Benefits	390,690	434,413	434,413	369,512	(14) %
413110	3500000	OT at Straight Time	95	0	0	0	---
413120	3500000	OT at 1.5 Rate	23,537	18,000	18,000	18,000	%
413230	3500000	Holiday OT-Reg/Ret	22,164	24,500	24,500	24,500	%
<b>Personnel Services Total</b>			<b>1,349,887</b>	<b>1,460,444</b>	<b>1,460,444</b>	<b>1,385,416</b>	<b>(5) %</b>
421000	3500000	Professional Services	27,160	21,326	21,326	21,956	2 %
422000	3500000	Utility Services	42	0	0	4,140	---
423000	3500000	Rentals & Transport	22,810	22,800	22,800	23,482	2 %
424000	3500000	Maint & Repairs	1,183	3,100	3,100	3,142	1 %
425000	3500000	Office Exp & Supplies	27,369	47,181	47,381	27,095	(42) %
425200	3500000	Periodicals/Dues	1,714	2,319	2,319	2,364	1 %
426000	3500000	Materials & Supplies	3,379	5,550	11,083	26,850	383 %
427100	3500000	Travel & Meeting	10,397	22,600	21,370	21,600	(4) %
427200	3500000	Training	4,243	7,900	7,900	8,500	7 %
428400	3500000	Insurance/All Other	27,507	16,037	16,037	9,080	(43) %
443300	3500000	Uncoll Accts-Bad Debts	145	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>125,953</b>	<b>148,813</b>	<b>153,316</b>	<b>148,209</b>	<b>( ) %</b>
462000	9770010	Fire Station #1-Relocation	66,491	0	3,967,650	0	---
462000	9770020	Fire Station #6-Relocation	190,472	0	4,041,883	0	---
462000	9770030	Fire Station #14-Relocation	47,969	0	4,232,691	0	---
462000	9770040	Fire Station #13-Reloc.	78,763	0	3,867,668	0	---
462000	9770050	Emergency OPS Center (EOC)	131,222	0	2,627,012	0	---
462000	9770070	Emergency Ops. Center (EOC)	106,648	0	96,131	0	---
462000	9770090	Admin Costs-Fire	81,993	0	2,935,466	0	---
462000	9770095	Admin Costs-Building Svcs	80,002	0	1,521,437	0	---
462100	3500000	Automotive Equipment	11,961	0	0	0	---
<b>Equipment Outlay Total</b>			<b>795,525</b>	<b>0</b>	<b>23,289,940</b>	<b>0</b>	<b>---</b>
440301	9779710	Orange Blossom Fest-Ind-Fire	125	0	0	0	---
440301	9783200	Acquisition of BNSE Track	0	0	175,000	0	---
<b>Capital Outlay Total</b>			<b>125</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>---</b>
881100	3500000	General Fund Allocation Chgs	105,533	149,120	149,120	193,539	29 %
881200	3500000	Central Svc Allocation Chgs	299,309	348,793	348,793	643,749	84 %
882101	3500000	Annual Utilization Chgs 101 Fd	80,891	80,891	80,891	80,891	%
882102	3500000	Annual Utilization Chgs 102 Fd	289,197	336,697	336,697	0	---
882510	3500000	Annual Utilization Chgs 510 Fd	33,600	33,600	33,600	33,600	%
882570	3500000	Annual Utilization Chgs 570 Fd	3,600	3,600	3,600	6,100	69 %
<b>Charges From Others Total</b>			<b>812,130</b>	<b>952,701</b>	<b>952,701</b>	<b>957,879</b>	<b>%</b>
894101	3500000	Interfund Svcs-General Fund	(92,572)	(96,299)	(96,299)	(8,932)	(90) %
<b>Charges to Others Total</b>			<b>(92,572)</b>	<b>(96,299)</b>	<b>(96,299)</b>	<b>(8,932)</b>	<b>(90) %</b>
<b>Net Budget</b>			<b>2,991,049</b>	<b>2,465,659</b>	<b>25,935,103</b>	<b>2,482,572</b>	<b>%</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3505000	Salaries-Regular	795,137	860,404	880,531	889,665	3 %
411110	3505000	Salaries-Temp & Part Time	2,109	0	0	0	---
411310	3505000	Night Shift Premium	318	0	0	0	---
411350	3505000	Paramedic Pay	10,034	0	0	0	---
411430	3505000	Compensatory Time Payoff	606	0	0	0	---
412000	3505000	Emp Pension & Benefits	335,396	414,370	424,528	368,936	(10) %
413120	3505000	OT at 1.5 Rate	25,699	25,600	25,600	25,600	%
413130	3505000	OT at Double Time Rate	437	0	0	0	---
413230	3505000	Holiday OT-Reg/Ret	5,499	5,000	5,000	5,900	18 %
<b>Personnel Services Total</b>			<b>1,175,238</b>	<b>1,305,374</b>	<b>1,335,659</b>	<b>1,290,101</b>	<b>(1) %</b>
422000	3505000	Utility Services	1,673	1,350	1,350	2,600	92 %
423000	3505000	Rentals & Transport	20,490	24,800	24,800	25,563	3 %
424000	3505000	Maint & Repairs	3,143	3,780	3,780	3,885	2 %
425000	3505000	Office Exp & Supplies	4,276	4,100	4,836	4,100	%
425200	3505000	Periodicals/Dues	310	1,160	1,160	1,365	17 %
426000	3505000	Materials & Supplies	10,575	15,580	24,609	15,580	%
427100	3505000	Travel & Meeting	1,533	1,920	1,920	1,920	%
427200	3505000	Training	3,559	6,550	4,717	6,550	%
428400	3505000	Insurance/All Other	23,777	14,029	14,029	8,532	(39) %
<b>Non-personnel Expenses Total</b>			<b>69,339</b>	<b>73,269</b>	<b>81,202</b>	<b>70,095</b>	<b>(4) %</b>
440110	9122600	Fire Prevention/Safety	0	0	51,072	0	---
440210	9309200	Risk Watch	(1,242)	0	0	0	---
<b>Special Projects Total</b>			<b>(1,242)</b>	<b>0</b>	<b>51,072</b>	<b>0</b>	<b>---</b>
440301	9122610	Fire Prevention/Safety-Match	0	0	21,887	0	---
<b>Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>21,887</b>	<b>0</b>	<b>---</b>
881100	3505000	General Fund Allocation Chgs	20,034	22,551	22,551	9,472	(57) %
881200	3505000	Central Svc Allocation Chgs	45,354	51,316	51,316	96,951	88 %
<b>Charges From Others Total</b>			<b>65,388</b>	<b>73,867</b>	<b>73,867</b>	<b>106,423</b>	<b>44 %</b>
892101	3505000	Annual Utiliztn Chgs to 101 Fd	(122,631)	(129,062)	(129,062)	0	---
894101	3505000	Interfund Svcs-General Fund	(351,032)	(314,190)	(314,190)	(271,730)	(13) %
<b>Charges to Others Total</b>			<b>(473,663)</b>	<b>(443,252)</b>	<b>(443,252)</b>	<b>(271,730)</b>	<b>(38) %</b>
<b>Net Budget</b>			<b>835,061</b>	<b>1,009,258</b>	<b>1,120,435</b>	<b>1,194,889</b>	<b>18 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3510000	Salaries-Regular	13,509,921	14,942,174	14,942,174	17,785,242	19 %
411310	3510000	Night Shift Premium	1,380	0	0	0	---
411320	3510000	Temp Foreman Pay-Extra 5%	0	1,200	1,200	1,200	%
411330	3510000	Fire Engine Operator Certifica	23,205	34,000	34,000	0	---
411340	3510000	Haz-Mat Pay	55,419	52,000	52,000	0	---
411350	3510000	Paramedic Pay	448,617	0	0	0	---
411360	3510000	Technical Rescue Team	44,540	78,624	78,624	48,888	(37) %
411410	3510000	Vacation Payoff	62,952	0	0	0	---
411420	3510000	Sick Leave Payoff	130,954	0	0	0	---
411430	3510000	Compensatory Time Payoff	2,972	0	0	0	---
412000	3510000	Emp Pension & Benefits	7,712,578	6,803,486	6,803,486	8,053,796	18 %
413110	3510000	OT at Straight Time	11,721	12,750	12,750	12,750	%
413120	3510000	OT at 1.5 Rate	4,314,107	3,977,285	4,033,894	2,524,039	(36) %
413120	9116100	Arson OT 01/02	3,342	0	13,241	0	---
413210	3510000	Holiday OT at ST/NS	0	30,950	30,950	30,950	%
413230	3510000	Holiday OT-Reg/Ret	470,478	425,800	425,800	425,800	%
<b>Personnel Services Total</b>			<b>26,792,192</b>	<b>26,358,269</b>	<b>26,428,119</b>	<b>28,882,665</b>	<b>9 %</b>
421000	3510000	Professional Services	34,253	53,274	55,544	59,455	11 %
421000	9120200	USAR 03/04	946	0	0	0	---
421000	9121200	USAR 04/05	37,482	0	22,517	0	---
421000	9123000	USAR 05/06	0	0	55,000	0	---
422000	3510000	Utility Services	165,183	187,000	180,872	190,301	1 %
422000	9120200	USAR 03/04	2,138	0	0	0	---
422000	9121200	USAR 04/05	6,104	0	696	0	---
422000	9123000	USAR 05/06	0	0	3,200	0	---
422200	3510000	Electric	90,642	92,000	92,000	101,200	10 %
422200	9120200	USAR 03/04	438	0	0	0	---
422200	9121200	USAR 04/05	2,621	0	0	0	---
422200	9123000	USAR 05/06	0	0	2,000	0	---
422500	3510000	Water	11,686	12,000	12,000	13,200	10 %
422700	3510000	Refuse/Disposal Fees	11,265	9,000	9,000	9,900	10 %
423000	3510000	Rentals & Transport	23,625	26,354	26,354	27,145	3 %
423000	9121200	USAR 04/05	0	0	102,000	0	---
424000	3510000	Maint & Repairs	595,424	683,993	688,313	709,447	3 %
424000	9120200	USAR 03/04	6,112	0	0	0	---
424000	9121200	USAR 04/05	5,115	0	3,382	0	---
424000	9123000	USAR 05/06	0	0	40,000	0	---
425000	3510000	Office Exp & Supplies	48,068	55,949	68,389	53,210	(4) %
425000	9120200	USAR 03/04	3,788	0	0	0	---
425000	9121200	USAR 04/05	3,406	0	2,054	0	---
425000	9123000	USAR 05/06	0	0	3,200	0	---
425200	3510000	Periodicals/Dues	2,318	1,150	1,150	1,150	%
426000	3510000	Materials & Supplies	595,159	553,468	671,050	812,168	46 %
426000	9120200	USAR 03/04	39,670	0	807	0	---
426000	9121200	USAR 04/05	53,675	0	50,595	0	---
426000	9123000	USAR 05/06	0	0	276,900	0	---
427100	3510000	Travel & Meeting	1,287	4,100	4,100	4,100	%
427100	9120200	USAR 03/04	1,217	0	0	0	---
427100	9121200	USAR 04/05	15,623	0	0	0	---
427100	9123000	USAR 05/06	0	0	44,700	0	---

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
427100	9316700	Office of Traffic Safety	705	0	0	0	---
427200	3510000	Training	14,033	48,633	38,248	47,148	(3) %
428400	3510000	Insurance/All Other	420,033	243,661	243,661	169,497	(30) %
448000	3510000	Employee Meal Allowance	6,127	4,500	4,500	4,500	%
<b>Non-personnel Expenses Total</b>			<b>2,198,156</b>	<b>1,975,082</b>	<b>2,702,236</b>	<b>2,202,421</b>	<b>11 %</b>
440110	9119300	FEMA-FY 2002 Supplemental	1,924	0	0	0	---
440110	9119900	FEMA-Firefighter Asst 2003	13,430	0	73,142	0	---
440110	9120200	USAR 03/04	114,944	0	0	0	---
440110	9121200	USAR 04/05	363,489	0	126,271	0	---
440110	9121600	FEMA-Orange Alert Activation	13,363	0	0	0	---
440110	9122000	FEMA Reimbursements-2004/2005	63,820	0	0	0	---
440110	9122300	FEMA/Firefighters Asst 2004	0	0	175,409	0	---
440110	9122500	Homeland Security-Oper. Mayday	14,707	0	0	0	---
440110	9123000	USAR 05/06	0	0	432,000	0	---
440110	9123300	Firefighters Asst 05-Thermal	0	0	6,024	0	---
440110	9123910	Homeland Security-05/06-SHSP	0	0	304,137	0	---
440110	9124500	FEMA-Hurricane Reimb 2005	0	0	3,061,304	0	---
440210	9316700	Office of Traffic Safety	0	0	32,399	0	---
440210	9319600	Office of Traffic Safety-05/06	0	0	40,296	0	---
450340	3510000	Equipment Replacement Reserve	0	250,000	0	0	---
<b>Special Projects Total</b>			<b>585,679</b>	<b>250,000</b>	<b>4,250,982</b>	<b>0</b>	<b>---</b>
462100	3510000	Automotive Equipment	0	0	757,019	0	---
462100	9120200	USAR 03/04	408,131	0	0	0	---
462100	9121200	USAR 04/05	32,846	0	117,153	0	---
462200	3510000	Machinery & Eqment	48,102	0	0	0	---
462200	9120200	USAR 03/04	30,450	0	0	0	---
462200	9121200	USAR 04/05	22,684	0	5,315	0	---
462200	9123000	USAR 05/06	0	0	35,000	0	---
462200	9123300	Firefighters Asst 05-Thermal	0	0	30,000	0	---
462200	9316700	Office of Traffic Safety	0	0	3,987	0	---
462308	3510000	Office Furn & Eq-Computer Acqu	2,619	0	20,726	0	---
<b>Equipment Outlay Total</b>			<b>544,834</b>	<b>0</b>	<b>969,201</b>	<b>0</b>	<b>---</b>
440301	9119910	FEMA-Firefighter Assist 2003	37,663	0	1,560	0	---
440301	9122310	FEMA/Firefighters Asst 2004	0	0	75,175	0	---
440301	9123310	Firefighters Asst 05-Thermal	0	0	8,024	0	---
470020	3510000	Buildings/Structures Improve	587,514	0	241,057	0	---
<b>Capital Outlay Total</b>			<b>625,178</b>	<b>0</b>	<b>325,816</b>	<b>0</b>	<b>---</b>
881100	3510000	General Fund Allocation Chgs	156,831	1,649,237	1,649,237	1,640,246	( ) %
881200	3510000	Central Svc Allocation Chgs	642,228	843,885	843,885	980,682	16 %
882101	3510000	Annual Utilization Chgs 101 Fd	20,649	43,055	43,055	37,367	(13) %
882102	3510000	Annual Utilization Chgs 102 Fd	67,520	225,000	225,000	179,500	(20) %
882510	3510000	Annual Utilization Chgs 510 Fd	0	0	0	67,782	---
884101	3510000	General Fund Charges	0	2,962	2,962	15,000	406 %
<b>Charges From Others Total</b>			<b>887,229</b>	<b>2,764,139</b>	<b>2,764,139</b>	<b>2,920,577</b>	<b>5 %</b>
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(668,571)	(651,618)	(651,618)	(667,337)	2 %
894101	3510000	Interfund Svcs-General Fund	(3,079,989)	0	0	0	---



## Departmental Budget Detail

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

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Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
894102	3510000	Interfund Svcs-Centrl Srves Fd	(140)	0	0	0	---
		<b>Charges to Others Total</b>	<b>(3,748,701)</b>	<b>(651,618)</b>	<b>(651,618)</b>	<b>(667,337)</b>	<b>2 %</b>
		<b>Net Budget</b>	<b>27,884,570</b>	<b>30,695,872</b>	<b>36,788,877</b>	<b>33,338,326</b>	<b>8 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
413120	3510100	OT at 1.5 Rate	0	5,000	59,243	5,000	%
		<b>Personnel Services Total</b>	<b>0</b>	<b>5,000</b>	<b>59,243</b>	<b>5,000</b>	<b>---</b>
421000	3510100	Professional Services	19,878	23,000	39,744	25,500	10 %
422000	3510100	Utility Services	3,786	6,000	22,526	7,500	25 %
423000	3510100	Rentals & Transport	2,596	2,620	6,265	2,702	3 %
424000	3510100	Maint & Repairs	731	21,790	55,917	19,500	(10) %
425000	3510100	Office Exp & Supplies	5,228	92,739	168,716	5,000	(94) %
425200	3510100	Periodicals/Dues	150	8,640	8,640	9,360	8 %
426000	3510100	Materials & Supplies	15,968	23,750	327,913	32,250	35 %
427100	3510100	Travel & Meeting	0	3,900	21,426	3,900	%
427200	3510100	Training	5,141	11,800	255,042	14,260	20 %
		<b>Non-personnel Expenses Total</b>	<b>53,478</b>	<b>194,239</b>	<b>906,189</b>	<b>119,972</b>	<b>(38) %</b>
462100	3510100	Automotive Equipment	0	0	6,186	0	---
462200	3510100	Machinery & Eqment	71,111	0	11,811	0	---
		<b>Equipment Outlay Total</b>	<b>71,111</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>---</b>
881100	3510100	General Fund Allocation Chgs	3,945	3,638	3,638	922	(74) %
881200	3510100	Central Svc Allocation Chgs	12,398	14,456	14,456	13,413	(7) %
882101	3510100	Annual Utilization Chgs 101 Fd	791,202	780,680	780,680	798,377	2 %
884101	3510100	General Fund Charges	723,564	0	657,003	0	---
		<b>Charges From Others Total</b>	<b>1,531,110</b>	<b>798,774</b>	<b>1,455,777</b>	<b>812,712</b>	<b>1 %</b>
		<b>Net Budget</b>	<b>1,655,700</b>	<b>998,013</b>	<b>2,439,206</b>	<b>937,684</b>	<b>(6) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3520000	Salaries-Regular	438,642	542,230	542,230	690,855	27 %
411110	3520000	Salaries-Temp & Part Time	0	4,934	4,934	8,936	81 %
411410	3520000	Vacation Payoff	7,152	0	0	0	---
411420	3520000	Sick Leave Payoff	3,982	0	0	0	---
411430	3520000	Compensatory Time Payoff	90	0	0	0	---
412000	3520000	Emp Pension & Benefits	220,603	256,037	256,037	303,775	18 %
413110	3520000	OT at Straight Time	126	0	0	0	---
413120	3520000	OT at 1.5 Rate	30,207	10,600	10,600	10,600	%
413230	3520000	Holiday OT-Reg/Ret	14,982	12,500	12,500	12,500	%
<b>Personnel Services Total</b>			<b>715,787</b>	<b>826,301</b>	<b>826,301</b>	<b>1,026,666</b>	<b>24 %</b>
421000	3520000	Professional Services	1,618	0	0	0	---
422000	3520000	Utility Services	579	0	0	0	---
422200	3520000	Electric	773	700	700	700	%
422500	3520000	Water	101	100	100	100	%
422700	3520000	Refuse/Disposal Fees	374	0	0	2,000	---
423000	3520000	Rentals & Transport	11,521	12,730	12,730	13,114	3 %
424000	3520000	Maint & Repairs	8,595	10,450	11,296	16,487	57 %
425000	3520000	Office Exp & Supplies	8,005	20,500	24,174	22,500	9 %
425000	9773400	CFFJAC Firefighter Apprent.	0	0	872	0	---
425200	3520000	Periodicals/Dues	850	7,590	7,590	7,940	4 %
426000	3520000	Materials & Supplies	1,760	33,046	133,163	34,050	3 %
426000	9122400	FY 04 Emerg Perf Mgmt Grant	0	0	7,871	0	---
426000	9773400	CFFJAC Firefighter Apprent.	0	0	11,453	0	---
427100	3520000	Travel & Meeting	6,357	20,220	20,220	20,220	%
427200	3520000	Training	28,929	21,800	21,800	26,675	22 %
427200	9773400	CFFJAC Firefighter Apprent.	32,889	0	29,846	0	---
428400	3520000	Insurance/All Other	15,024	8,923	8,923	6,713	(24) %
<b>Non-personnel Expenses Total</b>			<b>117,381</b>	<b>136,059</b>	<b>290,742</b>	<b>150,499</b>	<b>10 %</b>
440110	9122400	FY 04 Emerg Perf Mgmt Grant	0	0	14,716	0	---
440210	9119400	FEMA-Emergency Oper Planning	443	0	0	0	---
440210	9314800	OES-FY 01 St Domestic Equip	(10)	0	0	0	---
440210	9315000	OES-FY 02 State Domestic Equip	2,999	0	0	0	---
440210	9316500	Community Emerg. Resp. Trainng	6,084	0	0	0	---
440210	9317800	MOBEX-2005 Mobile Exercise	84,926	0	15,074	0	---
<b>Special Projects Total</b>			<b>94,442</b>	<b>0</b>	<b>29,790</b>	<b>0</b>	<b>---</b>
462200	3520000	Machinery & Eqment	12,226	0	0	0	---
462200	9773400	CFFJAC Firefighter Apprent.	516	0	1,213	0	---
<b>Equipment Outlay Total</b>			<b>12,742</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>---</b>
440220	9223410	Homeland Security 2003-Fire	1,258	0	0	0	---
440220	9224300	CERT-Homeland Security 2004	6,424	0	2,128	0	---
470020	3520000	Buildings/Structures Improveme	0	0	13,200	0	---
<b>Capital Outlay Total</b>			<b>7,683</b>	<b>0</b>	<b>15,328</b>	<b>0</b>	<b>---</b>
881100	3520000	General Fund Allocation Chgs	20,772	8,389	8,389	20,422	143 %
881200	3520000	Central Svc Allocation Chgs	69,296	128,037	128,037	142,636	11 %
<b>Charges From Others Total</b>			<b>90,068</b>	<b>136,426</b>	<b>136,426</b>	<b>163,058</b>	<b>19 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
892101	3520000	Annual Utiliztn Chgs to 101 Fd	0	0	0	(131,040)	---
894101	3520000	Interfund Svcs-General Fund	(53,844)	0	0	0	---
		<b>Charges to Others Total</b>	<b>(53,844)</b>	<b>0</b>	<b>0</b>	<b>(131,040)</b>	<b>---</b>
		<b>Net Budget</b>	<b>984,261</b>	<b>1,098,786</b>	<b>1,299,801</b>	<b>1,209,183</b>	<b>10 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
421000	3525000	Professional Services	7,151	0	0	0	---
422000	3525000	Utility Services	1,183	1,350	1,350	1,300	(3) %
423000	3525000	Rentals & Transport	12,950	12,430	12,430	12,804	3 %
424000	3525000	Maint & Repairs	1,219	1,400	1,400	1,442	3 %
425000	3525000	Office Exp & Supplies	11,080	9,230	11,006	9,330	1 %
425200	3525000	Periodicals/Dues	0	150	150	150	%
426000	3525000	Materials & Supplies	796	2,150	2,150	2,150	%
427100	3525000	Travel & Meeting	24	2,830	2,830	2,830	%
427200	3525000	Training	1,431	5,990	5,990	5,990	%
<b>Non-personnel Expenses Total</b>			<b>35,837</b>	<b>35,530</b>	<b>37,306</b>	<b>35,996</b>	<b>1 %</b>
440210	9306400	OES-Y2K Hazardous Materials	0	0	23,074	0	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>23,074</b>	<b>0</b>	<b>---</b>
462100	3525000	Automotive Equipment	0	0	117,833	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>117,833</b>	<b>0</b>	<b>---</b>
881100	3525000	General Fund Allocation Chgs	1,842	2,829	2,829	2,179	(22) %
881200	3525000	Central Svc Allocation Chgs	8,760	9,278	9,278	8,158	(12) %
884101	3525000	General Fund Charges	304,870	326,467	326,467	271,730	(16) %
<b>Charges From Others Total</b>			<b>315,473</b>	<b>338,574</b>	<b>338,574</b>	<b>282,067</b>	<b>(16) %</b>
<b>Net Budget</b>			<b>351,311</b>	<b>374,104</b>	<b>516,787</b>	<b>318,063</b>	<b>(14) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
462100	3595000	Automotive Equipment	0	32,325	1,095,394	0	---
462200	3595000	Machinery & Eqment	0	17,743	28,128	234,124	1,219 %
462308	3595000	Office Furn & Eq-Computer Acqu	0	39,000	38,211	37,166	(4) %
463300	3595000	Office Furniture & Equip-Cap	0	0	789	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>89,068</b>	<b>1,162,522</b>	<b>271,290</b>	<b>204 %</b>
881100	3595000	General Fund Allocation Chgs	0	532	532	689	29 %
881200	3595000	Central Svc Allocation Chgs	0	5,315	5,315	22,443	322 %
<b>Charges From Others Total</b>			<b>0</b>	<b>5,847</b>	<b>5,847</b>	<b>23,132</b>	<b>295 %</b>
<b>Net Budget</b>			<b>0</b>	<b>94,915</b>	<b>1,168,369</b>	<b>294,422</b>	<b>210 %</b>