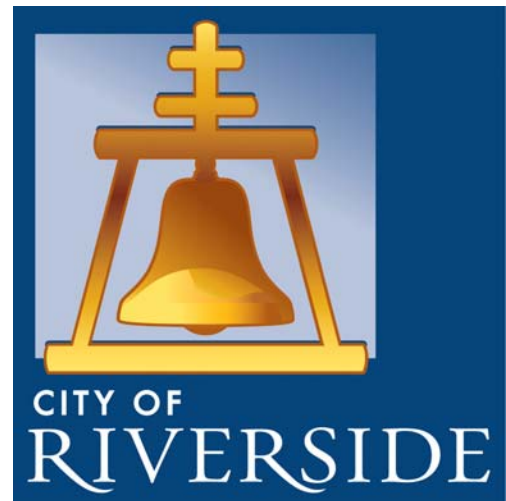


FIRE DEPARTMENT

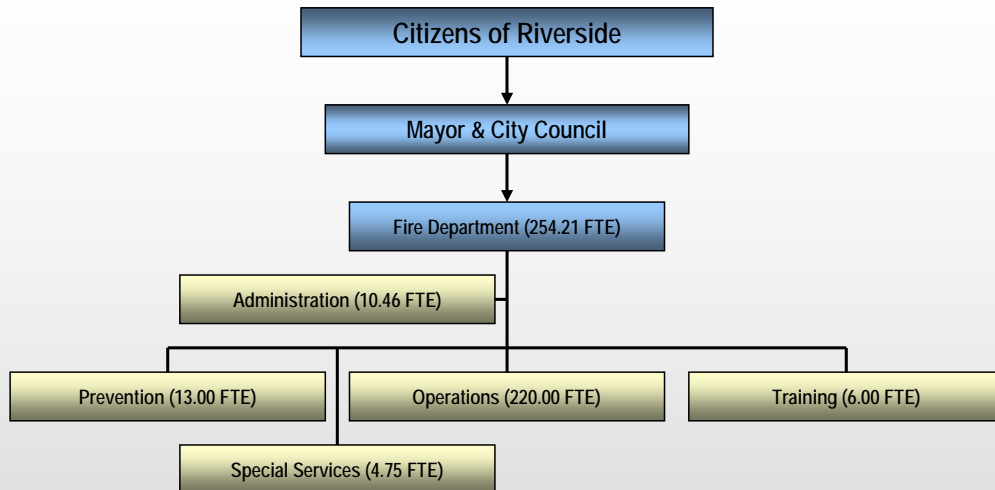
MISSION STATEMENT

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.

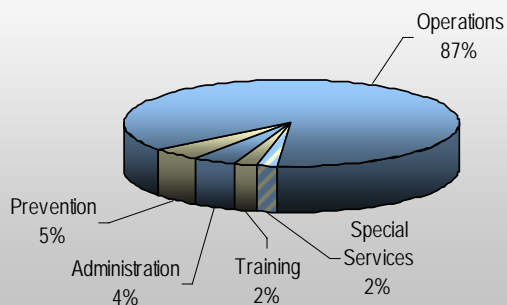


FIRE DEPARTMENT

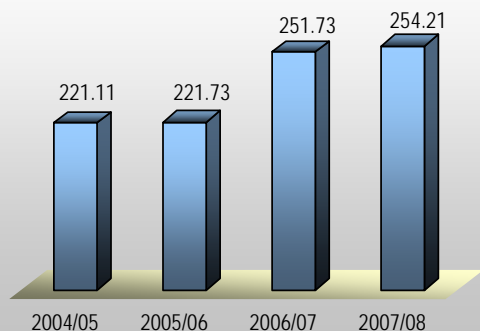
DEPARTMENT ORGANIZATIONAL CHART



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 a State of California Office of Emergency Services fire engine, which is deployed to assist other communities requesting aid.

PERSONNEL SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	10.46	10.46	9.46	10.46	1.00
Prevention	11.38	12.00	12.00	13.00	1.00
Operations	192.00	192.00	222.00	220.00	(2.00)
Special Services	-	-	-	4.75	4.75
Training	7.27	7.27	8.27	6.00	(2.27)
Total Personnel	221.11	221.73	251.73	254.21	2.48

FIRE DEPARTMENT

DEPARTMENT GOALS

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

FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Replaced a rescue squad and the Battalion 1 command vehicle.	Goal #1	N/A
2 Received a new forklift for USAR program.	Goal #1	N/A
3 Implemented a department wide ventilation training program.	Goal #1	N/A
4 One member from the Fire Arson Taskforce was assigned to the local area FBI Joint Terrorism Taskforce.	Goal #1	N/A
5 Increased staff through the addition of 28 public safety positions, one EOC position, and one Fire Safety Inspector.	Goal #1	Livable Communities
6 Provided software for county wide mandated patient care data collection program.	Goal #3	Livable Communities
7 Received approval from the Office of the City Manager for EMD in the Public Safety Communications Division.	Goal #3	N/A
8 Utilized the new Computer Aided Dispatch (CAD) project, online as of May 18, 2006.	Goal #3	N/A
9 Instituted a joint program with the California School for the Deaf, Riverside, to provide hearing impaired families with strobe light smoke alarms.	Goal #4	Livable Communities

FIRE DEPARTMENT

FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Developed an Emergency Management Strategic Plan.	Goal #5	Livable Communities

FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES

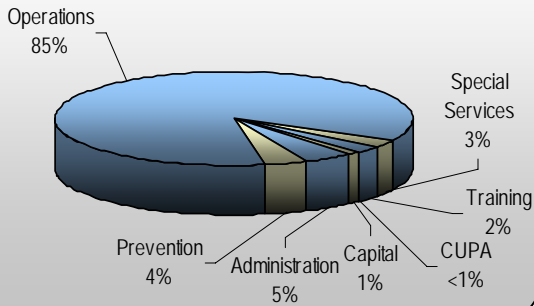
Objective	Related Goal	Related City Council Goal
1 To Purchase new engines for the La Sierra and La Sierra South Stations.	Goal #1	N/A
2 To complete specifications for a new heavy rescue vehicle and a new fire engine.	Goal #1	N/A
3 To develop an EMD training plan.	Goal #1	Livable Communities
4 To start EMD training.	Goal #1	Livable Communities
5 To complete design and site planning for the Downtown Station.	Goal #2	Growth and Annexation
6 To complete construction of the Emergency Operations Center (EOC)/Training Tower and USAR building.	Goal #2	N/A
7 To upgrade current MDCs.	Goal #3	N/A
8 To complete a radio and data communication study for the proposed Lake Hills annexation.	Goal #3	Growth and Annexation
9 To develop a City Hazard Mitigation Strategy.	Goal #5	Livable Communities
10 To develop a National Incident Management System (NIMS) implementation and maintenance strategy.	Goal #5	Livable Communities

FIRE DEPARTMENT

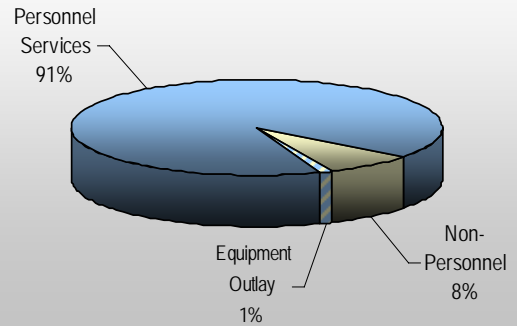
BUDGET SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	1,487,801	1,434,083	1,533,625	1,849,072	20.57%
Prevention	1,244,577	1,206,921	1,360,196	1,487,929	9.39%
Operations	29,659,773	30,123,639	31,210,058	34,553,550	10.71%
Special Services	-	-	-	1,141,810	---
Training	845,910	1,078,963	1,177,165	989,626	-15.93%
CUPA	35,837	24,405	35,996	48,776	35.50%
Capital	-	38,952	271,290	395,626	45.83%
Current Operations Budget	33,273,904	33,906,966	35,588,330	40,466,389	13.71%

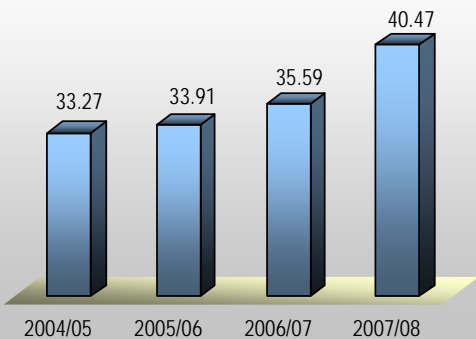
BUDGET BY DIVISION



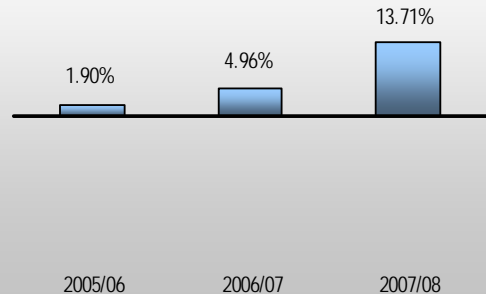
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



FIRE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	30,033,105	30,244,621	32,589,848	36,881,007	13.17%
Non-Personnel	2,600,148	2,834,033	2,727,192	3,189,756	16.96%
Equipment Outlay	640,651	828,312	271,290	395,626	45.83%
Special Projects	-	-	-	-	---
Current Operations Budget	33,273,904	33,906,966	35,588,330	40,466,389	13.71%
Debt Service	-	-	-	-	---
Operating Grants	678,879	3,136,270	-	-	---
Capital Outlay & Grants	1,416,549	4,912,392	-	-	---
Charges From Others	3,701,401	5,171,527	5,265,848	5,996,889	13.88%
Charges To Others	(4,368,781)	(1,636,993)	(1,079,039)	(1,277,888)	18.43%
Total Budget	34,701,952	45,490,162	39,775,139	45,185,390	13.60%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Fifteen Firefighter positions funded for a portion of fiscal year 2006/07 are fully funded in the current year's budget.
2. Three previously authorized relief fire suppression positions were funded to expand four person crews.
3. One Administrative Assistant position was added to the Administration Division.
4. One Fire Safety Inspector II position was added to the Prevention Division.
5. One Senior Office Specialist position was deleted and one Emergency Services Coordinator position was added in the Training Division.
6. The Special Services Division was created and staffed with personnel transferred from other Divisions.
7. Miscellaneous positions were reclassified or transferred within the Department.

Other Adjustments

1. The non-personnel budget related to the personnel and functions transferred into the Special Services Division was also transferred.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3500000	Salaries-Regular	840,198	881,262	967,542	1,021,558	15 %
411110	3500000	Salaries-Temp & Part Time	83,548	66,323	66,323	71,393	7 %
411410	3500000	Vacation Payoff	48	9,542	9,542	22,383	134 %
411420	3500000	Sick Leave Payoff	0	16,277	16,277	80,728	395 %
412000	3500000	Emp Pension & Benefits	332,743	369,512	401,382	465,543	25 %
413120	3500000	OT at 1.5 Rate	28,458	18,000	18,000	18,000	%
413230	3500000	Holiday OT-Reg/Ret	20,617	24,500	24,500	24,500	%
Personnel Services Total			1,305,613	1,385,416	1,503,566	1,704,105	23 %
421000	3500000	Professional Services	19,993	21,956	21,956	24,723	12 %
422000	3500000	Utility Services	5,267	4,140	4,140	10,800	160 %
423000	3500000	Rentals & Transport	29,615	23,482	23,482	37,000	57 %
424000	3500000	Maint & Repairs	459	3,142	3,142	5,642	79 %
425000	3500000	Office Exp & Supplies	26,915	27,095	27,929	20,100	(25) %
425200	3500000	Periodicals/Dues	1,749	2,364	2,364	2,354	() %
426000	3500000	Materials & Supplies	12,892	26,850	26,850	18,050	(32) %
427100	3500000	Travel & Meeting	13,375	21,600	21,600	13,950	(35) %
427200	3500000	Training	2,162	8,500	8,500	8,500	%
428400	3500000	Insurance/All Other	16,037	9,080	9,080	3,848	(57) %
Non-personnel Expenses Total			128,470	148,209	149,043	144,967	(2) %
440301	9783200	Acquisition of BNSE Track	0	0	175,000	0	---
440301	9798000	Firefighter Memorial	0	0	6,500	0	---
462000	9770010	Fire Station #1-Relocation	1,408,820	0	358,829	0	---
462000	9770020	Fire Station #6-Relocation	827,658	0	3,164,225	0	---
462000	9770030	Fire Station #14-Relocation	1,286,236	0	3,146,454	0	---
462000	9770040	Fire Station #13-Reloc.	838,771	0	2,978,896	0	---
462000	9770050	Emergency OPS Center (EOC)	87,421	0	8,787,117	0	---
462000	9770070	Emergency Ops. Center (EOC)	119,840	0	25,471	0	---
462000	9770090	Admin Costs-Fire	6,755	0	53,711	0	---
462000	9770095	Admin Costs-Building Svcs	147,626	0	47,104	0	---
Grants & Capital Outlay Total			4,723,131	0	18,743,309	0	---
881100	3500000	General Fund Allocation Chgs	149,120	193,539	193,539	890,132	359 %
881200	3500000	Central Svc Allocation Chgs	348,792	643,749	643,749	0	---
882101	3500000	Annual Utilization Chgs 101 Fd	80,891	80,891	80,891	90,682	12 %
882102	3500000	Annual Utilization Chgs 102 Fd	336,696	0	0	0	---
882510	3500000	Annual Utilization Chgs 510 Fd	33,600	33,600	33,600	35,400	5 %
882570	3500000	Annual Utilization Chgs 570 Fd	3,600	6,100	6,100	0	---
Charges From Others Total			952,701	957,879	957,879	1,016,214	6 %
894101	3500000	Interfund Svcs-General Fund	(5,678)	(8,932)	(8,932)	0	---
Charges to Others Total			(5,678)	(8,932)	(8,932)	0	---
Total Budget			7,104,237	2,482,572	21,344,866	2,865,286	15 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3505000	Salaries-Regular	792,110	889,665	934,962	952,940	7 %
411310	3505000	Night Shift Premium	332	0	0	0	---
411350	3505000	Paramedic Pay	380	0	0	0	---
411410	3505000	Vacation Payoff	400	0	0	0	---
411430	3505000	Compensatory Time Payoff	1,976	0	0	0	---
412000	3505000	Emp Pension & Benefits	315,858	368,936	368,936	426,873	15 %
413110	3505000	OT at Straight Time	270	0	0	0	---
413120	3505000	OT at 1.5 Rate	20,958	25,600	25,600	27,600	7 %
413230	3505000	Holiday OT-Reg/Ret	5,834	5,900	5,900	6,100	3 %
Personnel Services Total			1,138,121	1,290,101	1,335,398	1,413,513	9 %
421000	3505000	Professional Services	0	0	0	6,000	---
422000	3505000	Utility Services	1,977	2,600	2,600	7,236	178 %
423000	3505000	Rentals & Transport	21,418	25,563	25,563	35,000	36 %
424000	3505000	Maint & Repairs	310	3,885	3,885	2,780	(28) %
425000	3505000	Office Exp & Supplies	3,061	4,100	4,100	3,750	(8) %
425200	3505000	Periodicals/Dues	1,288	1,365	1,365	5,565	307 %
426000	3505000	Materials & Supplies	21,406	15,580	18,499	4,040	(74) %
427100	3505000	Travel & Meeting	1,182	1,920	1,920	1,640	(14) %
427200	3505000	Training	4,126	6,550	6,550	5,050	(22) %
428400	3505000	Insurance/All Other	14,028	8,532	8,532	3,355	(60) %
Non-personnel Expenses Total			68,800	70,095	73,014	74,416	6 %
440110	9122600	Fire Prevention/Safety	51,072	0	0	0	---
Operating Grants Total			51,072	0	0	0	---
440301	9122610	Fire Prevention/Safety-Match	21,887	0	0	0	---
Grants & Capital Outlay Total			21,887	0	0	0	---
881100	3505000	General Fund Allocation Chgs	22,551	9,472	9,472	102,911	986 %
881200	3505000	Central Svc Allocation Chgs	51,315	96,951	96,951	0	---
882101	3505000	Annual Utilization Chgs 101 Fd	0	0	0	12,500	---
882570	3505000	Annual Utilization Chgs 570 Fd	0	0	0	7,920	---
Charges From Others Total			73,866	106,423	106,423	123,331	15 %
892101	3505000	Annual Utiliztn Chgs to 101 Fd	(129,062)	0	0	0	---
894101	3505000	Interfund Svcs-General Fund	(299,541)	(271,730)	(271,730)	(296,834)	9 %
Charges to Others Total			(428,604)	(271,730)	(271,730)	(296,834)	9 %
Total Budget			925,144	1,194,889	1,243,105	1,314,426	10 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3510000	Salaries-Regular	14,909,425	17,785,242	17,682,711	18,723,054	5 %
411310	3510000	Night Shift Premium	877	0	0	0	---
411320	3510000	Temp Foreman Pay-Extra 5%	0	1,200	1,200	0	---
411330	3510000	Fire Engine Operator Certifica	53,035	0	0	0	---
411340	3510000	Haz-Mat Pay	61,151	0	0	0	---
411350	3510000	Paramedic Pay	463,978	0	0	0	---
411360	3510000	Technical Rescue Team	46,598	48,888	48,888	52,614	7 %
411410	3510000	Vacation Payoff	109,156	0	0	0	---
411420	3510000	Sick Leave Payoff	47,778	0	0	0	---
411430	3510000	Compensatory Time Payoff	1,874	0	0	0	---
412000	3510000	Emp Pension & Benefits	6,472,381	8,053,796	7,987,123	9,008,342	11 %
413110	3510000	OT at Straight Time	21,444	12,750	12,750	25,000	96 %
413120	3510000	OT at 1.5 Rate	4,168,261	2,524,039	2,925,323	3,974,201	57 %
413120	9116100	Arson OT 01/02	0	0	13,241	0	---
413120	9123000	USAR 05/06	23,698	0	0	0	---
413210	3510000	Holiday OT at ST/NS	0	30,950	30,950	30,950	%
413230	3510000	Holiday OT-Reg/Ret	477,437	425,800	425,800	457,800	7 %
Personnel Services Total			26,857,100	28,882,665	29,127,986	32,271,961	11 %
421000	3510000	Professional Services	38,249	59,455	72,424	58,905	() %
421000	9120200	USAR 03/04	(2,124)	0	0	0	---
421000	9121200	USAR 04/05	310	0	8,431	0	---
421000	9123000	USAR 05/06	1,806	0	53,193	0	---
421000	9124500	FEMA-Hurricane Reimb 2005	105,742	0	0	0	---
421000	9125200	USAR 06/07	0	0	5,000	0	---
422000	3510000	Utility Services	149,859	190,301	190,301	193,600	1 %
422000	9120200	USAR 03/04	2,229	0	0	0	---
422000	9121200	USAR 04/05	4,660	0	91	0	---
422000	9123000	USAR 05/06	6,564	0	135	0	---
422000	9124500	FEMA-Hurricane Reimb 2005	417	0	0	0	---
422000	9125200	USAR 06/07	0	0	6,500	0	---
422200	3510000	Electric	100,705	101,200	101,200	114,000	12 %
422200	9121200	USAR 04/05	1,187	0	0	0	---
422200	9123000	USAR 05/06	2,289	0	0	0	---
422200	9125200	USAR 06/07	0	0	2,000	0	---
422500	3510000	Water	13,295	13,200	13,200	16,900	28 %
422700	3510000	Refuse/Disposal Fees	11,503	9,900	9,900	13,000	31 %
423000	3510000	Rentals & Transport	18,565	27,145	27,145	30,000	10 %
423000	9121200	USAR 04/05	100,000	0	2,000	0	---
423000	9123000	USAR 05/06	5,654	0	20,276	0	---
424000	3510000	Maint & Repairs	557,312	709,447	721,920	743,954	4 %
424000	9120200	USAR 03/04	(175)	0	0	0	---
424000	9121200	USAR 04/05	2,406	0	2,552	0	---
424000	9123000	USAR 05/06	2,380	0	37,620	0	---
424000	9125200	USAR 06/07	0	0	51,778	0	---
425000	3510000	Office Exp & Supplies	49,409	53,210	64,103	51,109	(3) %
425000	9121200	USAR 04/05	1,206	0	1,159	0	---
425000	9123000	USAR 05/06	1,701	0	2,271	0	---
425000	9124500	FEMA-Hurricane Reimb 2005	43,778	0	0	0	---
425000	9125200	USAR 06/07	0	0	1,800	0	---
425200	3510000	Periodicals/Dues	810	1,150	1,150	940	(18) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
426000	3510000	Materials & Supplies	638,919	812,168	937,434	772,946	(4) %
426000	9121200	USAR 04/05	46,036	0	15,961	0	---
426000	9123000	USAR 05/06	18,295	0	273,943	0	---
426000	9124500	FEMA-Hurricane Reimb 2005	47,651	0	0	0	---
426000	9125200	USAR 06/07	0	0	43,113	0	---
427100	3510000	Travel & Meeting	1,527	4,100	4,100	4,100	%
427100	9121200	USAR 04/05	9,241	0	0	0	---
427100	9123000	USAR 05/06	29,680	0	15,019	0	---
427100	9124500	FEMA-Hurricane Reimb 2005	23,386	0	0	0	---
427100	9125200	USAR 06/07	0	0	26,755	0	---
427200	3510000	Training	36,905	47,148	47,148	19,941	(57) %
428400	3510000	Insurance/All Other	243,661	169,497	169,497	75,833	(55) %
448000	3510000	Employee Meal Allowance	2,746	4,500	4,500	4,500	%
448000	9124500	FEMA-Hurricane Reimb 2005	1,092	0	0	0	---
Non-personnel Expenses Total			2,318,893	2,202,421	2,933,622	2,099,728	(4) %
440110	9120200	USAR 03/04	995	0	0	0	---
440110	9121200	USAR 04/05	92,930	0	347	0	---
440110	9122300	FEMA/Firefighters Asst 2004	172,848	0	2,561	0	---
440110	9123000	USAR 05/06	351,733	0	10,735	0	---
440110	9123300	Firefighters Asst 05-Thermal	0	0	6,024	0	---
440110	9123910	Homeland Security-05/06-SHSP	18,329	0	285,807	0	---
440110	9124500	FEMA-Hurricane Reimb 2005	2,384,860	0	454,375	0	---
440110	9125200	USAR 06/07	0	0	455,969	0	---
440110	9125900	FEMA-Hurricane Reimb 06/07	0	0	345,972	0	---
440110	9126600	Homeland Security 2006	0	0	66,535	0	---
440210	9316700	Office of Traffic Safety	29,958	0	2,155	0	---
440210	9319600	Office of Traffic Safety-05/06	1,373	0	38,922	0	---
Operating Grants Total			3,053,029	0	1,669,403	0	---
462100	3510000	Automotive Equipment	698,377	0	58,641	0	---
462100	9121200	USAR 04/05	56,709	0	60,443	0	---
462200	9121200	USAR 04/05	0	0	24,308	0	---
462200	9123000	USAR 05/06	0	0	34,999	0	---
462200	9123300	Firefighters Asst 05-Thermal	29,999	0	0	0	---
462200	9316700	Office of Traffic Safety	4,272	0	0	0	---
462308	3510000	Office Furn & Eq-Computer Acqu	0	0	12,726	0	---
Equipment Outlay Total			789,359	0	191,121	0	---
440301	9122310	FEMA/Firefighters Asst 2004	74,811	0	364	0	---
440301	9123310	Firefighters Asst 05-Thermal	0	0	8,024	0	---
470020	3510000	Buildings/Structures Improve	91,297	0	149,760	0	---
Grants & Capital Outlay Total			166,108	0	158,148	0	---
881100	3510000	General Fund Allocation Chgs	1,649,237	1,640,246	1,640,246	2,624,204	59 %
881200	3510000	Central Svc Allocation Chgs	843,885	980,682	980,682	0	---
882101	3510000	Annual Utilization Chgs 101 Fd	43,055	37,367	37,367	528,919	1,315 %
882102	3510000	Annual Utilization Chgs 102 Fd	225,000	179,500	179,500	0	---
882260	3510000	Annual Utilization Chgs 260 Fd	0	0	0	7,000	---
882510	3510000	Annual Utilization Chgs 510 Fd	0	67,782	67,782	67,848	%
884101	3510000	General Fund Charges	0	15,000	15,000	10,000	(33) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
Charges From Others Total			2,761,177	2,920,577	2,920,577	3,237,971	10 %
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(651,618)	(667,337)	(667,337)	(834,317)	25 %
894101	3510000	Interfund Svcs-General Fund	(548,384)	0	0	0	---
Charges to Others Total			(1,200,002)	(667,337)	(667,337)	(834,317)	25 %
Total Budget			34,745,666	33,338,326	36,333,523	36,775,343	10 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
413120	3510100	OT at 1.5 Rate	0	5,000	64,243	5,000	%
Personnel Services Total			0	5,000	64,243	5,000	---
421000	3510100	Professional Services	12,771	25,500	77,473	25,500	%
422000	3510100	Utility Services	3,693	7,500	26,333	7,500	%
423000	3510100	Rentals & Transport	2,596	2,702	6,371	2,900	7 %
424000	3510100	Maint & Repairs	18,524	19,500	56,893	20,750	6 %
425000	3510100	Office Exp & Supplies	79,758	5,000	93,958	23,811	376 %
425200	3510100	Periodicals/Dues	300	9,360	17,700	13,900	48 %
426000	3510100	Materials & Supplies	29,998	32,250	135,164	49,850	54 %
427100	3510100	Travel & Meeting	1,872	3,900	23,454	7,800	100 %
427200	3510100	Training	8,772	14,260	95,822	24,850	74 %
Non-personnel Expenses Total			158,286	119,972	533,168	176,861	47 %
462100	3510100	Automotive Equipment	0	0	6,186	0	---
462200	3510100	Machinery & Eqment	0	0	11,811	0	---
Equipment Outlay Total			0	0	17,997	0	---
881100	3510100	General Fund Allocation Chgs	3,638	922	922	13,896	1,407 %
881200	3510100	Central Svc Allocation Chgs	14,456	13,413	13,413	0	---
882101	3510100	Annual Utilization Chgs 101 Fd	780,680	798,377	798,377	981,054	22 %
884101	3510100	General Fund Charges	125,407	0	0	0	---
Charges From Others Total			924,181	812,712	812,712	994,950	22 %
Total Budget			1,082,467	937,684	1,428,120	1,176,811	25 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3515000	Salaries-Regular	0	0	360,959	404,006	---
411110	3515000	Salaries-Temp & Part Time	0	0	7,110	23,610	---
412000	3515000	Emp Pension & Benefits	0	0	0	202,612	---
413120	3515000	OT at 1.5 Rate	0	0	0	20,000	---
Personnel Services Total			0	0	368,069	650,228	---
421000	3515000	Professional Services	0	0	0	1,500	---
422000	3515000	Utility Services	0	0	0	127,032	---
423000	3515000	Rentals & Transport	0	0	0	9,000	---
424000	3515000	Maint & Repairs	0	0	0	4,000	---
425000	3515000	Office Exp & Supplies	0	0	0	240,545	---
425200	3515000	Periodicals/Dues	0	0	0	950	---
426000	3515000	Materials & Supplies	0	0	0	85,600	---
427100	3515000	Travel & Meeting	0	0	0	15,400	---
427200	3515000	Training	0	0	0	6,000	---
428400	3515000	Insurance/All Other	0	0	0	1,555	---
Non-personnel Expenses Total			0	0	0	491,582	---
881100	3515000	General Fund Allocation Chgs	0	0	0	62,766	---
Charges From Others Total			0	0	0	62,766	---
892101	3515000	Annual Utiliztn Chgs to 101 Fd	0	0	0	(146,737)	---
Charges to Others Total			0	0	0	(146,737)	---
Total Budget			0	0	368,069	1,057,839	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3520000	Salaries-Regular	618,796	690,855	529,601	561,259	(18) %
411110	3520000	Salaries-Temp & Part Time	2,029	8,936	8,936	0	---
411310	3520000	Night Shift Premium	41	0	0	0	---
411350	3520000	Paramedic Pay	9,675	0	0	0	---
411410	3520000	Vacation Payoff	14,792	0	0	0	---
411420	3520000	Sick Leave Payoff	8,746	0	0	0	---
411430	3520000	Compensatory Time Payoff	702	0	0	0	---
412000	3520000	Emp Pension & Benefits	222,594	303,775	243,404	251,041	(17) %
413120	3520000	OT at 1.5 Rate	50,982	10,600	10,600	11,400	7 %
413230	3520000	Holiday OT-Reg/Ret	14,824	12,500	12,500	12,500	%
Personnel Services Total			943,187	1,026,666	805,041	836,200	(18) %
421000	3520000	Professional Services	0	0	0	25,000	---
422000	3520000	Utility Services	38	0	0	5,750	---
422200	3520000	Electric	1,301	700	700	7,800	1,014 %
422500	3520000	Water	114	100	100	600	500 %
422700	3520000	Refuse/Disposal Fees	3,189	2,000	2,000	4,640	132 %
423000	3520000	Rentals & Transport	12,852	13,114	13,114	15,000	14 %
424000	3520000	Maint & Repairs	10,190	16,487	18,511	15,400	(6) %
425000	3520000	Office Exp & Supplies	20,215	22,500	22,748	12,000	(46) %
425000	9773400	CFFJAC Firefighter Apprent.	851	0	22	0	---
425200	3520000	Periodicals/Dues	1,613	7,940	7,940	7,320	(7) %
426000	3520000	Materials & Supplies	25,669	34,050	144,712	22,540	(33) %
426000	9122400	FY 04 Emerg Perf Mgmt Grant	7,996	0	0	0	---
426000	9773400	CFFJAC Firefighter Apprent.	20,751	0	4,941	0	---
427100	3520000	Travel & Meeting	5,175	20,220	20,220	13,100	(35) %
427200	3520000	Training	8,893	26,675	34,555	22,300	(16) %
427200	9773400	CFFJAC Firefighter Apprent.	7,999	0	32,707	0	---
428400	3520000	Insurance/All Other	8,922	6,713	6,713	1,976	(70) %
Non-personnel Expenses Total			135,776	150,499	308,985	153,426	1 %
440110	9122400	FY 04 Emerg Perf Mgmt Grant	14,570	0	0	0	---
440210	9224300	CERT-Homeland Security 2004	969	0	0	0	---
440210	9317800	MOBEX-2005 Mobile Exercise	16,628	0	0	0	---
Operating Grants Total			32,168	0	0	0	---
462200	9773400	CFFJAC Firefighter Apprent.	0	0	41,113	0	---
Equipment Outlay Total			0	0	41,113	0	---
440220	9224300	CERT-Homeland Security 2004	1,265	0	0	0	---
470020	3520000	Buildings/Structures Improveme	0	0	13,200	0	---
Grants & Capital Outlay Total			1,265	0	13,200	0	---
881100	3520000	General Fund Allocation Chgs	8,388	20,422	20,422	221,554	984 %
881200	3520000	Central Svc Allocation Chgs	128,037	142,636	142,636	0	---
Charges From Others Total			136,425	163,058	163,058	221,554	35 %
892101	3520000	Annual Utiliztn Chgs to 101 Fd	0	(131,040)	(131,040)	0	---
894101	3520000	Interfund Svcs-General Fund	(2,707)	0	0	0	---
Charges to Others Total			(2,707)	(131,040)	(131,040)	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
		Total Budget	1,246,116	1,209,183	1,200,357	1,211,180	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3525000	Salaries-Regular	599	0	0	0	---
		Personnel Services Total	599	0	0	0	---
422000	3525000	Utility Services	1,699	1,300	1,300	3,564	174 %
423000	3525000	Rentals & Transport	11,050	12,804	12,804	15,000	17 %
424000	3525000	Maint & Repairs	759	1,442	1,442	1,442	%
425000	3525000	Office Exp & Supplies	8,101	9,330	9,430	17,600	88 %
425200	3525000	Periodicals/Dues	0	150	150	150	%
426000	3525000	Materials & Supplies	825	2,150	2,150	2,200	2 %
427100	3525000	Travel & Meeting	66	2,830	2,830	2,830	%
427200	3525000	Training	1,301	5,990	5,990	5,990	%
		Non-personnel Expenses Total	23,806	35,996	36,096	48,776	35 %
440210	9306400	OES-Y2K Hazardous Materials	0	0	23,074	0	---
		Operating Grants Total	0	0	23,074	0	---
462100	3525000	Automotive Equipment	0	0	50,549	0	---
		Equipment Outlay Total	0	0	50,549	0	---
881100	3525000	General Fund Allocation Chgs	2,829	2,179	2,179	11,219	414 %
881200	3525000	Central Svc Allocation Chgs	9,278	8,158	8,158	0	---
884101	3525000	General Fund Charges	305,220	271,730	271,730	296,834	9 %
		Charges From Others Total	317,328	282,067	282,067	308,053	9 %
		Total Budget	341,733	318,063	391,786	356,829	12 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
462100	3595000	Automotive Equipment	28,354	0	1,933,342	224,303	---
462200	3595000	Machinery & Eqment	0	234,124	251,867	86,178	(63) %
462300	3595000	Office Furniture & Equipment	0	0	0	77,000	---
462308	3595000	Office Furn & Eq-Computer Acqu	10,598	37,166	48,814	0	---
463300	3595000	Office Furniture & Equip-Cap	0	0	5,125	8,145	---
Equipment Outlay Total			38,952	271,290	2,239,148	395,626	45 %
881100	3595000	General Fund Allocation Chgs	531	689	689	32,050	4,551 %
881200	3595000	Central Svc Allocation Chgs	5,315	22,443	22,443	0	---
Charges From Others Total			5,847	23,132	23,132	32,050	38 %
Total Budget			44,799	294,422	2,262,280	427,676	45 %