

FIRE DEPARTMENT

FIRE ADMINISTRATION

EMERGENCY OPERATIONS

FIRE PREVENTION

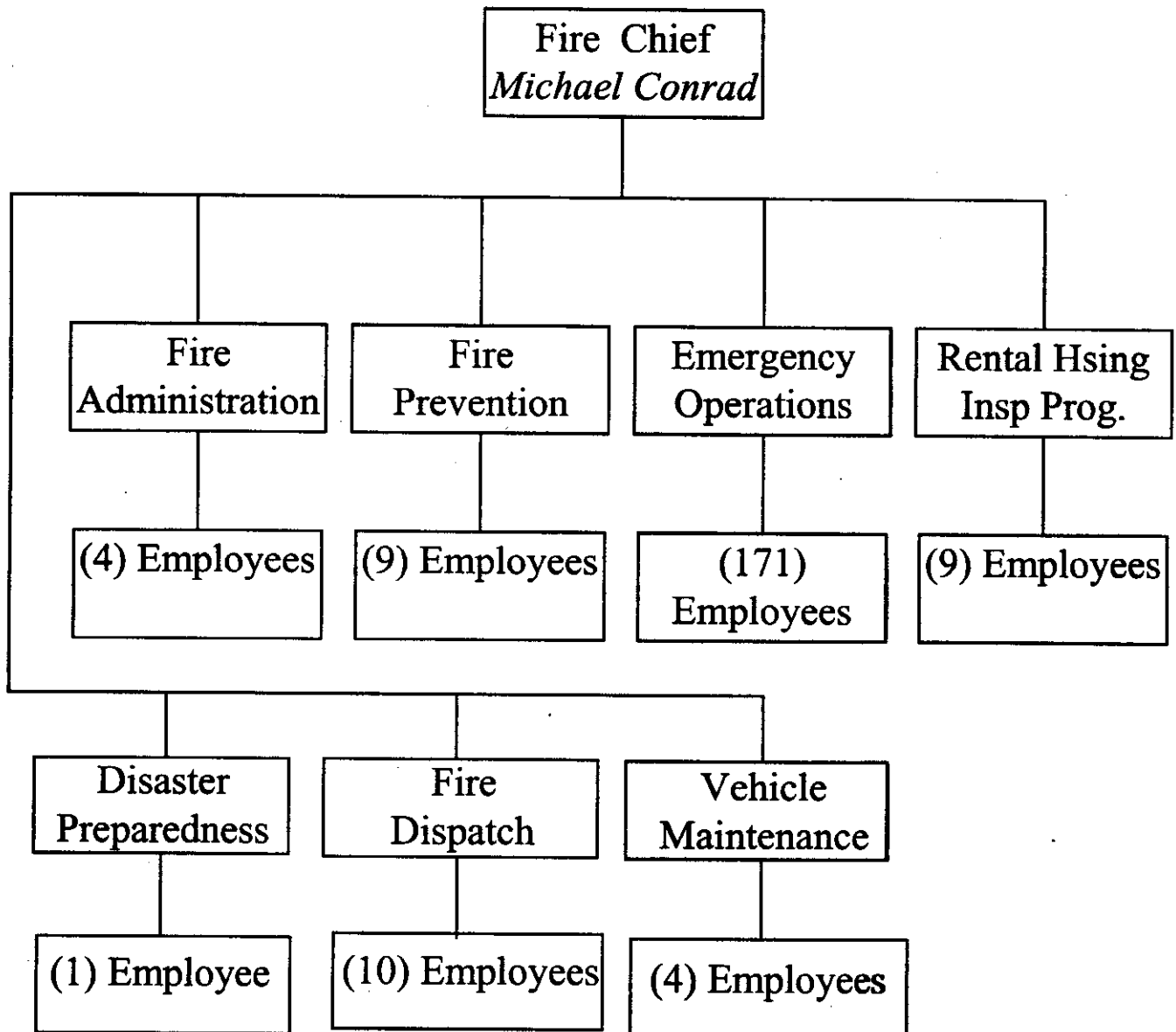
FIRE VEHICLE MAINTENANCE

FIRE DISPATCH

DISASTER PREPAREDNESS

FIRE RENTAL INSPECTION

FIRE DEPARTMENT



FIRE DEPARTMENT

ACCOUNT NUMBER: 001-200

FUND: GENERAL FUND

ABOUT THE DEPARTMENT

The Fire Department provides protection of life & property from fire and other disasters; provides emergency medical services; conducts safety inspections of businesses; educates the public through school and disaster preparedness programs; responds to hazardous materials incident scenes; provides aircraft rescue and firefighting; and is responsible for City wide disaster preparedness.

<i>EXPENDITURES BY DIVISION</i>				
DIVISION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
ADMINISTRATION	1,275,340	1,585,425	1,255,260	1,331,900
EMERGENCY OPERATIONS	25,886,382	27,673,297	30,090,775	29,660,900
FIRE PREVENTION	777,719	835,323	962,764	993,800
FIRE VEHICLE MAINTENANCE	479,476	490,831	503,714	437,000
FIRE DISPATCH	669,402	748,061	805,798	758,700
DISASTER PREPAREDNESS	98,647	102,330	75,546	4,000
FIRE RENTAL INSPECTION	512,822	534,493	526,901	594,600
TOTAL	29,186,966	31,969,760	34,220,758	33,780,900

<i>EXPENDITURES BY CATEGORY</i>				
CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	27,290,461	28,222,926	30,292,820	30,402,500
MAINTENANCE & OPERATION	572,165	593,068	597,971	608,400
CONTRACTUAL SERVICES	88,322	208,495	240,525	222,600
INTERNAL SERVICE CHARGES	1,112,673	1,209,960	1,197,866	1,049,900
CAPITAL OUTLAY	57,104	74,017	215,001	23,900
DEBT SERVICE	681,211	1,661,294	1,683,768	1,699,200
CREDIT BILLABLES	-102,148	0	-7,193	-225,600
TOTAL	29,801,936	31,969,760	34,220,758	33,780,900

FIRE DEPARTMENT

2007-08 KEY ACCOMPLISHMENTS

- ✓ SBFD's Juvenile Firesetter Intervention Program (JFSP) grew by 400% in 2007, collaborating with eleven local, regional and state entities to work with juvenile firesetters and their families.
- ✓ The Fire Prevention Bureau developed local amendments to the 2007 edition of the California Fire code to enhance fire safety throughout City.
- ✓ The department's training division expanded its curriculum through Crafton Hills College and Santa Ana College. These course offering attracted participants from fire departments throughout Southern California.
- ✓ The Fire Department Training Division generated over \$100,000 through its contract with Santa Ana College.
- ✓ Four fire stations were remodeled to improve their appearance and livability. All labor was performed by fire department personnel, resulting to a substantial savings to the City.

2008-09 KEY GOALS

- Acquire land to facilitate the planned relocation of fire department repair shop.
- Implement the strategies set forth through the Urban Areas Security Initiative grant program.
- Install a new station alerting system in all fire stations to improve system reliability and response times.
- Establishment of the first Firewise group in the Verdemon area. Firewise helps residents safeguard their homes and property from the effects of devastating wildland fires.
- Refurbish SBIA fire station to accommodate full-time operations of aircraft rescue and firefighting crews.
- Continue fire station maintenance/enhancement program designed to improve the appearance and livability of our stations.

DID YOU KNOW?

- The Fire Department responded to 26,977 life and property threatening emergency incidents in the City of San Bernardino and County islands in 2007 (Fire and other type incidents – 6,019, Emergency Medical Services – 20,958). The same emergency response crews conducted prevention inspection of individual business and multi-family residences/apartments that included an oversight of business licenses and life safety and special interface fire hazard issues.
- The Fire Prevention Division is a key partner with Code Enforcement, Police Department, and Development Services to eradicate blight as it occurs and support new building throughout the City.
- The Fire Department Disaster Preparedness Division continues to secure funding allocation through the Department of Homeland Security related to terrorism.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 201 FIRE-ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	345,780	491,569	380,525	385,800
5012 SPECIAL SALARIES	3,000	-5,092	3,375	3,000
5015 OVERTIME	1,419	1,020	877	2,500
5026 PERS RETIREMENT	72,364	62,502	73,701	83,400
5027 HEALTH & LIFE INSURANCE	39,434	39,409	29,994	47,100
5028 UNEMPLOYMENT INSURANCE	876	1,219	962	1,000
5029 MEDICARE	5,100	7,100	5,614	5,800
TOTAL PERSONNEL SERVICES	467,974	597,727	495,049	528,600
5111 MATERIALS & SUPPLIES	15,010	13,059	13,080	18,300
5112 SMALL TOOLS & EQUIPMENT	1,064	1,074	4,188	500
5121 ADVERTISING	225	0	0	200
5122 DUES & SUBSCRIPTIONS	1,354	761	1,076	900
5132 MEETINGS & CONFERENCES	861	259	455	700
5133 EDUCATION & TRAINING	0	45	199	200
5171 RENTALS	1,530	1,800	3,780	3,000
5172 EQUIPMENT MAINTENANCE	182	16	118	200
5174 PRINTING CHARGES	1,602	1,827	1,585	1,800
5175 POSTAGE	5,636	7,856	8,643	2,500
5176 COPY MACHINE CHARGES	2,683	2,566	1,380	7,700
5183 MANAGEMENT ALLOWANCE	541	427	43	600
TOTAL MAINTENANCE & OPERATION	30,688	29,689	34,546	36,600
5505 OTHER PROFESSIONAL SERVICES	61,955	149,500	141,196	151,100
TOTAL CONTRACTUAL SERVICES	61,955	149,500	141,196	151,100
5604 M.I.S. CHARGES - IN-HOUSE	468,700	495,400	310,700	392,900
5605 TELEPHONE SUPPORT	70,171	84,834	83,155	41,200
5606 ELECTRIC	124,797	157,965	140,602	141,000
5607 GAS	24,708	23,366	26,837	18,000
5608 WATER, SEWER, GEOTHERMAL	23,967	22,987	18,104	22,500
5612 FLEET CHGS - FUEL	0	17,202	0	0
TOTAL INTERNAL SERVICE CHARGES	712,343	801,753	579,397	615,600
5702 COMPUTER EQUIPMENT	2,380	0	0	0
5704 MISCELLANEOUS EQUIPMENT	0	1,889	2,501	0
5706 ALTERATIONS & RENOVATIONS	0	4,867	2,571	0
TOTAL CAPITAL OUTLAY	2,380	6,756	5,072	0
TOTAL	1,275,340	1,585,425	1,255,260	1,331,900

BUDGET - JUSTIFICATION

201 FIRE-ADMINISTRATION

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 OFFICE SUPPLIES: PAPER, ENVELOPES, PENS, PENCILS, CALENDARS
- 5112 SMALL TOOLS AND EQUIPMENT
- 5121 ADVERTISING FOR JOB ANNOUNCEMENTS
- 5122 INTERNATIONAL FIRE CHIEFS DUES, ADMINISTRATIVE FIRE DUES, COSTCO MEMBERSHIP, NEWSPAPER SUBSCRIPTION, SB COUNTY FIRE CHIEFS DUES
- 5132 SBCO FIRE CHIEFS ASSOICATION MEETINGS, DEPARTMENT MEETING EXPENSES, LABOR MANAGEMENT MEETING EXPENSES
- 5133 ONE-DAY EDUCATION/TRAINING CLASSES FOR ADMINISTRATION STAFF
- 5171 ANNUAL DEPARTMENT PAGER ACCESS
- 5172 OFFICE EQUIPMENT MAINTENANCE, DUPLICATING KEYS
- 5174 BUSINESS CARDS, OUTSIDE PRINTING SERVICES, CITY FORMS
- 5175 POSTAGE (UPS, POST OFFICE, CITY HALL)
- 5176 USAGE CHARGES ON PHOTOCOPIERS IN ADMINISTRATION, STATION 222, STATION 224, AND SHOP. NEW LEASE AGREEMENT FOR THE REPLACEMENT OF THE COPIER IN THE ADMINISTRATIVE OFFICE.
- 5183 MANAGEMENT ALLOWANCE
- 5505 BILLING SERVICES CONTRACT AND CREDIT CARD TERMINAL FEES
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5607 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGEBACKS BASED ON ACTUAL COSTS)
- 5608 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR THIS DIVISION'S WATER, SEWER AND GEOTHERMAL COSTS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 202 EMERGENCY OPERATIONS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	14,272,472	15,142,070	16,215,057	16,660,800
5012 SPECIAL SALARIES	251,458	253,880	272,340	276,900
5014 SALARIES TEMP/PARTTIME	0	29,180	0	60,000
5015 OVERTIME	4,865,456	5,126,808	5,771,042	4,372,500
5026 PERS RETIREMENT	3,604,824	2,925,262	3,061,630	3,638,300
5027 HEALTH & LIFE INSURANCE	1,329,932	1,517,406	1,644,638	1,861,100
5028 UNEMPLOYMENT INSURANCE	48,707	51,381	55,647	42,500
5029 MEDICARE	176,348	192,823	214,132	246,300
TOTAL PERSONNEL SERVICES	24,549,197	25,238,810	27,234,485	27,158,400
5111 MATERIALS & SUPPLIES	162,473	146,454	146,013	152,200
5112 SMALL TOOLS & EQUIPMENT	27,353	42,945	47,526	52,000
5113 MOTOR FUEL & LUBRICANTS	0	0	688	500
5122 DUES & SUBSCRIPTIONS	925	1,020	1,518	1,300
5131 MILEAGE	0	0	1,664	1,800
5132 MEETINGS & CONFERENCES	1,800	416	2,429	1,500
5133 EDUCATION & TRAINING	10,609	16,607	8,027	12,000
5171 RENTALS	2,209	5,109	2,625	2,500
5172 EQUIPMENT MAINTENANCE	10,508	18,105	14,725	16,600
5174 PRINTING CHARGES	1,446	761	1,595	1,700
5175 POSTAGE	0	0	0	300
5176 COPY MACHINE CHARGES	0	96	1,174	1,500
5179 DUMP/WASTE FEES	600	575	600	600
5181 OTHER OPERATING EXPENSES	37,532	37,909	43,754	47,000
TOTAL MAINTENANCE & OPERATION	255,455	269,995	272,338	291,500
5505 OTHER PROFESSIONAL SERVICES	17,379	33,802	28,117	38,000
5506 LANDSCAPE CONTRACTS	2,840	4,840	4,130	3,900
5507 FACILITIES SERVICES	0	18,659	55,798	25,000
TOTAL CONTRACTUAL SERVICES	20,219	57,301	88,045	66,900
5610 COMMUNICATION SHOP	199,100	225,800	380,800	240,800
5612 FLEET CHGS - FUEL	189,969	173,969	227,749	181,900
TOTAL INTERNAL SERVICE CHARGES	389,069	399,769	608,549	422,700
5701 MOTOR VEHICLES	0	0	166,917	0
5702 COMPUTER EQUIPMENT	4,715	2,885	1,988	2,000
5704 MISCELLANEOUS EQUIPMENT	27,204	43,242	34,684	20,200
TOTAL CAPITAL OUTLAY	31,919	46,127	203,589	22,200
5802 DEBT SERVICE INTEREST	0	980,100	1,002,572	1,017,900
5803 LEASE PAYMENTS	681,211	681,194	681,196	681,300
TOTAL DEBT SERVICE	681,211	1,661,294	1,683,768	1,699,200
TOTAL	25,927,071	27,673,297	30,090,775	29,660,900

BUDGET - JUSTIFICATION

202 EMERGENCY OPERATIONS

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 UNIFORMS, SAFETY EQUIPMENT-GOGGLES, HELMETS, GLOVES, HOODS, SHIELDS, SAFETY GEAR-BRUSH JACKETS/PANTS, BOOTS, HELMETS, CLASS A FOAM, SUPPLIES FOR ALL THE FIRE STATIONS
- 5112 BREATHING APPARATUS REPAIR, FIRE HOSE AND NOZZLE REPAIR/REPLACEMENTS/ PARTS/COMPONENTS, NEW GENERATION FIRE SHELTERS, SAW EQUIPMENT, RESCUE EQUIPMENT, HAZMAT EQUIPMENT, HEADSET REPLACEMENTS, AND COMMUNICATION PARTS
- 5113 FUEL EXPENSES WHILE ATTENDING CONFERENCES, MEETINGS, TRAINING, AND RESPONDING TO MUTUAL AID INCIDENTS
- 5122 S.A.F.E.R., SAN BERNARDINO COUNTY FIRE CHIEFS ASSOCIATION DUES, SB COUNTY FIRE LIBRARY MEMBERSHIP, FIRE HOUSE SUBSCRIPTION, FIRE ENGINEERING SUBSCRIPTION, CALIFORNIA FIRE CHIEFS ASSOCIATION DUES, SB COUTY HAZARDOUS MATERIALS ASSOCIATION MEMBERSHIP DUES
- 5131 MILEAGE REIMBURSEMENT WHILE ON FIRE INCIDENT RESPONSE (REIMBURSEABLE)
- 5132 MEETINGS & CONFERENCES: 2009 EMS EXPO, SAFER CONFERENCE, SB CO FIRE CHIEFS TRAINING OFFICER ASSOCIATION
- 5133 ALL EMERGENCY OPERATIONS TRAINING, NATIONAL FIRE ACADEMY-MEALS ONLY FOR CHIEF OFFICERS, TRAINING MANUALS, HAZMAT TRAINING, CHIEF OFFICERS EDUCATION WORKSHOPS, SCBA PERSONNEL TRAINING
- 5171 CLEANING SERVICES FOR TOWELS AND MOPS FOR EMERGENCY OPERATIONS
- 5172 EQUIPMENT MAINTENANCE, SCBA STATIONARY UNIT ANNUAL SERVICE, SCBA HYDRO TEST, PORT COUNT CALIBRATION, FIRE EXTINGUISHER SERVICES, AND CENTRAL MONITORING ALARM FOR STATION 232
- 5174 DEPARTMENT SHIFT CALENDARS
- 5175 POSTAGE FOR RETURNED EQUIPMENT
- 5176 STATION 224 COPY MACHINE LEASE PAYMENTS
- 5179 DUMP/WASTE MANDATORY FEES
- 5181 EMS PROGRAM SUPPLIES AND EQUIPMENT: CONTROLLED SUBSTANCES, GLOVES, EMS FORMS, HAZARDOUS WASTE DISPOSAL, PARAMEDIC, CPR AND EMT RECERTIFICATIONS, ICEMA ANNUAL INSPECTION/CERTIFICATION FEES
- 5505 HAZ-MAT MANDATORY ANNUAL PHYSICALS, FIRE STATION 231 FUEL TANK ANNUAL RECERTIFICATION & MONITORING, POLYGRAPHS FOR PRE-EMPLOYMENT SCREENING, ENTRY-LEVEL TESTING, ANNUAL BASELINE PHYSICALS
- 5506 LANDSCAPE MAINTENANCE AT STATION 221
- 5507 MATERIALS, SUPPLIES, AND EQUIPMENT FOR FACILITIES MAINTENANCE PROJECTS AT VARIOUS FIRE STATIONS
- 5610 THE PORTION OF THE CITY'S OVERALL RADIO COMMUNICATIONS COSTS (INCLUDING OVERHEAD AND STAFF TIME) RELATED TO THIS DEPARTMENT'S OPERATIONS.
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5702 REPLACE FIRE STATIONS PRINTERS/FAXES/MONITORS/SOFTWARE

BUDGET - JUSTIFICATION

202 EMERGENCY OPERATIONS

001 GENERAL FUND

OBJ JUSTIFICATION

5704 STATION FURNISHINGS-CHAIRS, BEDS, KITCHEN FURNITURE, SAW PROGRAM EQUIPMENT

5802 POB DEBT SERVICE PAYMENT

5803 DEBT SERVICE ON 7 FIRE ENGINES, 1 FIRE TRUCK, 2 WILDLAND TYPE III UNITS, 1 AIR & LIGHT UNIT, AND 1 RESCUE UNIT. \$534,200 OF COST CDBG REIMBURSED.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 203 FIRE PREVENTION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	533,541	574,800	665,366	673,900
5012 SPECIAL SALARIES	2,275	2,400	2,275	1,800
5015 OVERTIME	24,364	30,028	34,968	34,500
5018 VACATION PAY	0	1,238	0	0
5026 PERS RETIREMENT	118,165	123,399	138,774	158,000
5027 HEALTH & LIFE INSURANCE	50,478	49,694	59,008	67,900
5028 UNEMPLOYMENT INSURANCE	1,401	1,521	1,757	1,700
5029 MEDICARE	8,136	8,828	10,205	9,900
TOTAL PERSONNEL SERVICES	738,360	791,909	912,352	947,700
5111 MATERIALS & SUPPLIES	4,750	6,955	2,449	2,900
5112 SMALL TOOLS & EQUIPMENT	950	151	2,813	500
5121 ADVERTISING	10,514	13,648	15,160	15,000
5122 DUES & SUBSCRIPTIONS	2,311	1,858	1,297	1,300
5132 MEETINGS & CONFERENCES	6,483	7,238	4,316	4,500
5133 EDUCATION & TRAINING	3,410	2,416	4,105	2,500
5171 RENTALS	0	0	0	900
5172 EQUIPMENT MAINTENANCE	499	240	482	500
5174 PRINTING CHARGES	4,244	4,366	3,366	4,500
5175 POSTAGE	0	0	0	6,500
5176 COPY MACHINE CHARGES	0	0	3,847	2,500
5181 OTHER OPERATING EXPENSES	2,265	3,859	1,342	0
TOTAL MAINTENANCE & OPERATION	35,427	40,731	39,178	41,600
5505 OTHER PROFESSIONAL SERVICES	637	1,644	11,234	4,500
TOTAL CONTRACTUAL SERVICES	637	1,644	11,234	4,500
5702 COMPUTER EQUIPMENT	0	1,039	0	0
5704 MISCELLANEOUS EQUIPMENT	2,295	0	0	0
5706 ALTERATIONS & RENOVATIONS	1,000	0	0	0
TOTAL CAPITAL OUTLAY	3,295	1,039	0	0
TOTAL	777,719	835,323	962,764	993,800

BUDGET - JUSTIFICATION

203 FIRE PREVENTION

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 ARSON PROGRAM SUPPLIES, BATTERIES, DUTY AND PRACTICE AMMUNITION, OFFICE SUPPLIES, CALENDARS
- 5112 SMALL TOOLS AND EQUIPMENT
- 5121 FIREWORKS PUBLIC SAFETY CAMPAIGN
- 5122 NATIONAL FIRE PROTECTION ASSOCIATION DUES, NATIONAL FIRE SPRINKLER ASSOCIATION DUES, INTERNATIONAL CALIFORNIA BUILDING OFFICIALS DUES, INTERNATIONAL CODE COUNCIL DUES, SBCFCA, SO CA FPO'S, CALIFORNIA CONFERENCE OF ARSON INVESTIGATORS DUES, NATIONAL FIRE PROTECTION ASSOCIATION STANDARDS SUBSCRIPTION
- 5132 CALIFORNIA CONFERENCE OF ARSON INVESTIGATORS, SOUTHERN CALIFORNIA FIRE PREVENTION OFFICER TRAINING MEETINGS, INTERNATIONAL CODE COUNCIL MEETINGS
- 5133 ADVANCED INTERACTIVE LAW ENFORCEMENT TRAINING, MAGNUM RANGE PRACTICE FEES, INTERNATIONAL CODE COUNCIL CLASSES
- 5171 ANNUAL DEPARTMENT PAGER ACCESS FEES
- 5172 CITY VEHICLE CAR WASH
- 5174 MISC FORMS, STATIONARY, ENVELOPES, BUSINESS CARDS, PERMIT APPLICATIONS, FIRE SAFETY NOTICES
- 5175 POSTAGE (UPS, POST OFFICE, CITY HALL) FOR ENGINE COMPANY BILLING, FIRE PERMIT INVOICES/RECEIPTS/NOTICES, FIRE PREVENTION NOTICES, KNOX BOX APPLICATIONS, ARSON BILLING, MAIL OUTS
- 5176 MONTHLY COPY MACHINE LEASE PAYMENTS
- 5505 FIRE PLAN CHECK ARCHIVING/IMAGING SERVICES

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 204 FIRE VEHICLE MAINTENANCE

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	200,533	203,776	207,040	217,900
5012 SPECIAL SALARIES	50	600	600	600
5015 OVERTIME	11,135	11,000	14,019	12,700
5026 PERS RETIREMENT	28,491	31,764	38,897	46,900
5027 HEALTH & LIFE INSURANCE	23,412	24,588	24,258	26,200
5028 UNEMPLOYMENT INSURANCE	529	538	554	500
5029 MEDICARE	2,329	2,375	2,349	3,200
TOTAL PERSONNEL SERVICES	266,480	274,642	287,718	308,000
5111 MATERIALS & SUPPLIES	134,631	142,092	118,012	132,300
5112 SMALL TOOLS & EQUIPMENT	1,764	1,803	2,500	3,500
5113 MOTOR FUEL & LUBRICANTS	11,016	11,712	9,313	13,600
5122 DUES & SUBSCRIPTIONS	645	600	610	200
5132 MEETINGS & CONFERENCES	0	0	30	200
5133 EDUCATION & TRAINING	2,633	406	1,343	2,800
5171 RENTALS	2,358	1,925	2,497	2,100
5172 EQUIPMENT MAINTENANCE	4,489	3,085	7,331	6,200
5173 OUTSIDE VEHICLE MAINTENANCE	43,131	51,887	69,206	22,300
5175 POSTAGE	0	0	0	500
5176 COPY MACHINE CHARGES	0	0	0	1,200
TOTAL MAINTENANCE & OPERATION	200,667	213,511	210,842	184,900
5505 OTHER PROFESSIONAL SERVICES	50	50	50	100
TOTAL CONTRACTUAL SERVICES	50	50	50	100
5702 COMPUTER EQUIPMENT	3,129	0	0	0
5704 MISCELLANEOUS EQUIPMENT	9,150	2,629	5,104	0
TOTAL CAPITAL OUTLAY	12,279	2,629	5,104	0
5922 CREDIT - SAN MANUAL FIRE AGREEMENT	0	0	0	-56,000
TOTAL LESS: CREDITS/BILLABLES	0	0	0	-56,000
TOTAL	479,476	490,831	503,714	437,000

BUDGET - JUSTIFICATION

204 FIRE VEHICLE MAINTENANCE

001 GENERAL FUND

OBJ JUSTIFICATION

5111 VEHICLE MAINTENANCE TOOLS, PARTS, EQUIPMENT

5112 SMALL TOOLS AND EQUIPMENT

5113 LUBRICANTS

5122 SOUTHERN CALIFORNIA FIRE MECHANICS ASSOCIATION DUES

5132 CALIFORNIA FIRE MECHANIC ASSOCIATION

5133 CA FIRE MECHANIC ACADEMY, ONE DAY TECHNICAL SEMINARS/ CLASSES FOR SHOP PERSONNEL

5171 CLEANING SERVICES FOR THE SHOP UNIFORMS

5172 EQUIPMENT MAINTENANCE ON SMALL TOOLS AND EQUIPMENT, MONTHLY SECURITY ALARM, DIESEL ENGINE TESTING

5173 WHEEL ALIGNMENTS, AIR CONDITIONING AND EXHAUST SYSTEM REPAIR/SERVICE, ENGINE AND TRANSMISSION WORK, HYDRAULIC WORK AND MISC. SERVICE AND REPAIR

5175 POSTAGE FOR RETURNED PARTS

5176 COPY MACHINE LEASE PAYMENTS

5505 DMV PHYSICALS

5922 FUNDING TO COVER ONE EQUIPMENT MECHANIC I POSITION PER SAN MANUEL AGREEMENT.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009

FUND 001 GENERAL FUND

DIVISION 205 FIRE DISPATCH

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	444,025	485,269	547,677	565,900
5012 SPECIAL SALARIES	6,438	6,603	6,840	6,500
5014 SALARIES TEMP/PARTTIME	47,191	61,928	28,358	0
5015 OVERTIME	39,363	44,029	44,641	31,300
5018 VACATION PAY	873	0	0	0
5026 PERS RETIREMENT	63,601	76,764	109,705	122,700
5027 HEALTH & LIFE INSURANCE	50,073	51,977	57,541	68,100
5028 UNEMPLOYMENT INSURANCE	1,344	1,495	1,569	1,400
5029 MEDICARE	7,139	7,971	8,684	8,300
TOTAL PERSONNEL SERVICES	660,048	736,036	805,015	804,200
5111 MATERIALS & SUPPLIES	1,625	2,009	2,719	3,800
5112 SMALL TOOLS & EQUIPMENT	401	826	564	1,600
5122 DUES & SUBSCRIPTIONS	0	187	420	400
5132 MEETINGS & CONFERENCES	2,608	2,317	2,450	1,900
5133 EDUCATION & TRAINING	2,362	1,696	587	4,200
5172 EQUIPMENT MAINTENANCE	0	182	0	500
5176 COPY MACHINE CHARGES	0	31	0	0
TOTAL MAINTENANCE & OPERATION	6,996	7,246	6,741	12,400
5702 COMPUTER EQUIPMENT	2,357	1,197	1,235	1,700
5704 MISCELLANEOUS EQUIPMENT	0	3,582	0	0
TOTAL CAPITAL OUTLAY	2,357	4,779	1,235	1,700
5922 CREDIT - SAN MANUAL FIRE AGREEMENT	0	0	-7,193	-59,600
TOTAL LESS: CREDITS/BILLABLES	0	0	-7,193	-59,600
TOTAL	669,402	748,061	805,798	758,700

BUDGET - JUSTIFICATION

205 FIRE DISPATCH

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 MISCELLANEOUS OFFICE SUPPLIES, COST SHARE FOR PD DISPATCH CENTER PURCHASES
- 5112 SMALL TOOLS & EQUIPMENT, HEADSET REPLACEMENT PARTS
- 5122 CALIFORNIA CHIEFS COMMUNICATION DIVISION/NENA, APCO
- 5132 NATIONAL ACADEMY OF DISPATCH CONFERENCE, NATIONAL EMERGENCY NUMBER ASSOCIATION CONFERENCE FALL AND SPRING
- 5133 EMERGENCY MEDICAL DISPATCH TRAINING, EMERGENCY MEDICAL DISPATCH CE QUIZ AND RECERTIFICATIONS
- 5172 OFFICE MACHINE REPAIRS AS NEEDED
- 5702 REPLACEMENT OF MONITORS, KEYBOARDS, SOFTWARE
- 5922 FUNDING TO COVER DISPATCHER I POSITION PER SAN MANUEL AGREEMENT.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 206 DISASTER PREPAREDNESS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	72,482	76,958	38,207	82,400
5014 SALARIES TEMP/PARTTIME	0	0	25,190	0
5026 PERS RETIREMENT	9,128	10,762	5,407	17,700
5027 HEALTH & LIFE INSURANCE	11,263	11,436	4,766	11,200
5028 UNEMPLOYMENT INSURANCE	181	192	159	200
5029 MEDICARE	1,052	1,116	919	1,200
TOTAL PERSONNEL SERVICES	94,106	100,465	74,648	112,700
5111 MATERIALS & SUPPLIES	309	24	487	800
5122 DUES & SUBSCRIPTIONS	165	263	0	0
5132 MEETINGS & CONFERENCES	4,065	1,375	301	0
5133 EDUCATION & TRAINING	0	172	16	0
5172 EQUIPMENT MAINTENANCE	2	10	0	0
5174 PRINTING CHARGES	0	20	0	300
5175 POSTAGE	1	1	41	200
TOTAL MAINTENANCE & OPERATION	4,541	1,865	845	1,300
5605 TELEPHONE SUPPORT	0	0	52	0
TOTAL INTERNAL SERVICE CHARGES	0	0	52	0
5910 CREDIT-FED & STATE PROG FUND	0	0	0	-110,000
TOTAL LESS: CREDITS/BILLABLES	0	0	0	-110,000
TOTAL	98,647	102,330	75,546	4,000

BUDGET - JUSTIFICATION

206 DISASTER PREPAREDNESS

001 GENERAL FUND

OBJ JUSTIFICATION

5111 MISCELLANEOUS OFFICE SUPPLIES

5174 PUBLIC LITERATURE: CITY AND PUBLIC INFORMATION

5175 POSTAGE

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 207 FIRE RENTAL INSPECTION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	359,317	362,509	351,342	387,100
5012 SPECIAL SALARIES	225	1,200	1,800	1,800
5015 OVERTIME	8,076	21,524	22,349	16,000
5026 PERS RETIREMENT	48,199	53,664	67,994	83,400
5027 HEALTH & LIFE INSURANCE	30,773	37,882	33,675	47,900
5028 UNEMPLOYMENT INSURANCE	919	963	939	1,000
5029 MEDICARE	5,336	5,596	5,455	5,700
TOTAL PERSONNEL SERVICES	452,846	483,338	483,553	542,900
5111 MATERIALS & SUPPLIES	6,232	3,366	3,212	14,500
5112 SMALL TOOLS & EQUIPMENT	1,122	516	808	300
5121 ADVERTISING	5,664	8,868	10,784	5,000
5122 DUES & SUBSCRIPTIONS	783	561	900	1,000
5132 MEETINGS & CONFERENCES	365	321	1,826	1,000
5133 EDUCATION & TRAINING	1,883	1,060	1,190	1,600
5171 RENTALS	420	556	899	900
5172 EQUIPMENT MAINTENANCE	198	621	78	300
5174 PRINTING CHARGES	6,967	6,483	5,262	6,000
5175 POSTAGE	14,756	7,677	6,022	7,000
5176 COPY MACHINE CHARGES	0	0	2,500	2,500
TOTAL MAINTENANCE & OPERATION	38,390	30,030	33,481	40,100
5502 PROFESSIONAL/CONTRACTUAL SVCS	4,788	0	0	0
5505 OTHER PROFESSIONAL SERVICES	673	0	0	0
TOTAL CONTRACTUAL SERVICES	5,461	0	0	0
5601 GARAGE CHARGES	0	458	15	0
5604 M.I.S. CHARGES - IN-HOUSE	4,000	0	0	0
5605 TELEPHONE SUPPORT	2,738	2,393	2,710	1,600
5612 FLEET CHGS - FUEL	4,513	5,587	7,142	10,000
TOTAL INTERNAL SERVICE CHARGES	11,251	8,438	9,867	11,600
5702 COMPUTER EQUIPMENT	0	3,097	0	0
5703 COMMUNICATIONS EQUIPMENT	0	9,589	0	0
5704 MISCELLANEOUS EQUIPMENT	3,874	0	0	0
5706 ALTERATIONS & RENOVATIONS	1,000	0	0	0
TOTAL CAPITAL OUTLAY	4,874	12,687	0	0
TOTAL	512,822	534,493	526,901	594,600

BUDGET - JUSTIFICATION

207 FIRE RENTAL INSPECTION

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 FILM, OFFICE SUPPLIES, FIRE CODE BOOKS, REFERENCE BOOKS, SMOKE DETECTORS
- 5112 SMALL TOOLS & EQUIPMENT
- 5121 PUBLIC EDUCATION PROGRAM SUPPLIES-FLYERS, FIRE HATS, RULERS, STICKER BADGES, BANNERS, BROCHURES
- 5122 SOUTHERN CALIFORNIA FIRE PREVENTION DUES, NATIONAL FIRE PROTECTION ASSOCIATION DUES, INTERNATIONAL CODE COUNCIL DUES, NATIONAL FIRE PROTECTION ASSOCIATION STANDARDS SUBSCRIPTION
- 5132 SOUTHERN CALIFORNIA FIRE PREVENTION OFFICER TRAINING MEETINGS
- 5133 INTERNATIONAL CODE COUNCIL CLASSES, TRAINING CLASSES FOR CODE OFFICERS
- 5171 MONTHLY PAGER ACCESS FEES
- 5172 MONTHLY CITY VEHICLE CAR WASHES
- 5174 COSTS FOR PRINTING OF STATEMENT/LETTER/NOTIFICATIONS
- 5175 POSTAGE (CITY HALL, POST OFFICE)
- 5176 COPY MACHINE LEASE PAYMENTS
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).