

FIRE DEPARTMENT

FIRE ADMINISTRATION

EMERGENCY OPERATIONS

FIRE PREVENTION

FIRE VEHICLE MAINTENANCE

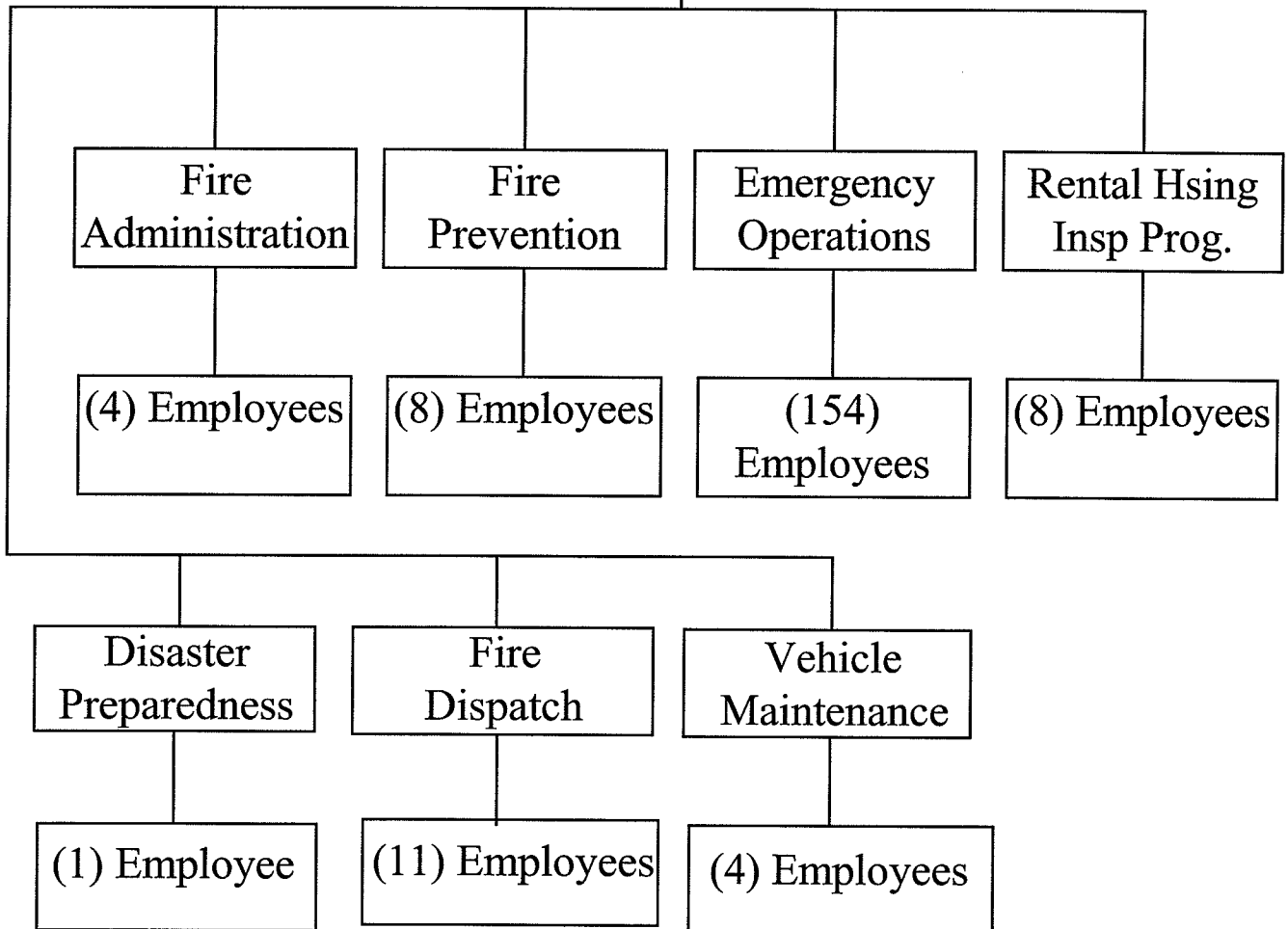
FIRE DISPATCH

DISASTER PREPAREDNESS

FIRE RENTAL INSPECTION

FIRE DEPARTMENT

Fire Chief
Michael J. Conrad



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.

EXPENDITURES BY DIVISION

DIVISION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
ADMINISTRATION	1,585,425	1,255,260	1,175,781	1,341,200
EMERGENCY OPERATIONS	27,687,769	30,090,775	31,174,995	28,003,900
FIRE PREVENTION	835,323	962,764	960,082	949,000
FIRE VEHICLE MAINTENANCE	490,831	503,714	426,191	585,300
FIRE DISPATCH	748,061	805,798	812,563	757,100
DISASTER PREPAREDNESS	102,330	75,546	110,650	127,900
FIRE RENTAL INSPECTION	534,493	526,901	532,065	501,100
TOTAL	31,984,232	34,220,758	35,192,327	32,265,500

EXPENDITURES BY CATEGORY

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	28,223,096	30,292,820	31,676,679	28,265,000
MAINTENANCE & OPERATION	607,371	597,971	497,184	803,200
CONTRACTUAL SERVICES	208,495	240,525	252,298	314,200
INTERNAL SERVICE CHARGES	1,209,960	1,197,865	1,053,325	1,041,300
CAPITAL OUTLAY	74,017	215,000	34,246	127,300
DEBT SERVICE	1,661,294	1,683,768	1,686,341	1,714,500
CREDIT BILLABLES	0	-7,193	-7,744	0
TOTAL	31,984,233	34,220,756	35,192,329	32,265,500

FIRE DEPARTMENT

2008-09 KEY ACCOMPLISHMENTS

- ✓ Completed the sale of existing Fire Repair Shop and property to Cal Trans for the I-215 freeway widening project.
- ✓ Completed the acquisition of a building and the relocation of the Fire Repair Shop. The site is located at 120 S "D" Street.
- ✓ Completed the major remodeling of Fire Station 224.
- ✓ Finalized a new agreement with AMR that resulted in substantial new revenue to the City.
- ✓ We continued to work within the strategies set forth in the Urban Area Security Initiative (UASI) program and began the process to acquire new apparatus funded through the grant.
- ✓ Completed the acquisition of 7 new Pierce Fire Engines and 2 new Pierce Aerial Ladder Trucks.
- ✓ Established the Hazardous Material Investigation Unit (MHIU).
- ✓ Established a committee for the first Firewise group in the Verdemon area. Firewise helps residents safeguard their homes and property from the effects of devastating wildland fires.

2009-10 KEY GOALS

- Continue the refurbishment of the SBIA fire station to accommodate full-time operations and staffing.
- Introduce the Community Emergency Response Team (CERT) concept to local community groups.
- Enhance our disaster preparedness city-wide through public education and coordination with allied agencies.
- Acquire an Emergency Command/Interoperable Communications Unit purchase with UASI grant funds.
- Acquire a new Station Alerting System for all fire stations to improve system reliability and response times.
- Implement the Firewise group in the Verdemon area.

DID YOU KNOW?

- The Fire Department responded to 28,171 life and property threatening emergency incidents in the City of San Bernardino and County islands in 2008 (Fire and other type incidents – 4,381, Emergency Medical Services – 23,790). Engine Companies also conduct fire prevention inspections of individual businesses and wildland interface residential properties.
- The Fire Prevention Division is a key partner with Code Enforcement, Police Department, and Development Services to eradicate blight and support new building construction throughout the City. Fire Prevention inspectors conduct over 3,000 inspections of businesses requiring Fire Code permits and multi-family residences/apartments in an effort to reduce fatalities and property loss city-wide.
- The Disaster Preparedness Division continues to secure funding through the Department of Homeland Security related to terrorism.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 201 FIRE-ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	491,569	380,525	366,406	369,200
5012 SPECIAL SALARIES	-5,092	3,375	3,000	3,700
5015 OVERTIME	1,020	877	2,032	3,000
5026 PERS RETIREMENT	62,502	73,701	76,153	82,000
5027 HEALTH & LIFE INSURANCE	39,409	29,994	24,995	45,600
5028 UNEMPLOYMENT INSURANCE	1,219	962	929	900
5029 MEDICARE	7,100	5,614	5,427	5,400
TOTAL PERSONNEL SERVICES	597,727	495,049	478,943	509,800
5111 MATERIALS & SUPPLIES	13,059	13,080	11,102	17,000
5112 SMALL TOOLS & EQUIPMENT	1,074	4,188	0	500
5121 ADVERTISING	0	0	0	200
5122 DUES & SUBSCRIPTIONS	761	1,076	730	800
5132 MEETINGS & CONFERENCES	259	455	729	700
5133 EDUCATION & TRAINING	45	199	0	200
5171 RENTALS	1,800	3,780	2,700	3,000
5172 EQUIPMENT MAINTENANCE	16	118	40	200
5174 PRINTING CHARGES	1,827	1,585	5,312	1,100
5175 POSTAGE	7,856	8,643	2,031	2,500
5176 COPY MACHINE CHARGES	2,566	1,380	4,131	5,400
5183 MANAGEMENT ALLOWANCE	427	43	62	600
TOTAL MAINTENANCE & OPERATION	29,689	34,546	26,837	32,200
5505 OTHER PROFESSIONAL SERVICES	149,500	141,196	54,842	138,100
TOTAL CONTRACTUAL SERVICES	149,500	141,196	54,842	138,100
5604 IT CHARGES IN-HOUSE	495,400	310,700	392,900	434,400
5605 TELEPHONE SUPPORT	84,834	83,155	40,759	45,200
5606 ELECTRIC	157,965	140,602	141,000	141,000
5607 GAS	23,366	26,837	18,000	18,000
5608 WATER, SEWER, GEOTHERMAL	22,987	18,104	22,500	22,500
5612 FLEET CHGS - FUEL	17,202	0	0	0
TOTAL INTERNAL SERVICE CHARGES	801,753	579,397	615,159	661,100
5704 MISCELLANEOUS EQUIPMENT	1,889	2,501	0	0
5706 ALTERATIONS & RENOVATIONS	4,867	2,571	0	0
TOTAL CAPITAL OUTLAY	6,756	5,072	0	0
TOTAL	1,585,425	1,255,260	1,175,781	1,341,200

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; CALIFORNIA FIRE CHIEFS ASSOCIATION 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; CITY VEHICLES CAR WASHES.
- 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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 202 EMERGENCY OPERATIONS

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	15,142,070	16,215,057	17,176,518	14,797,100
5012 SPECIAL SALARIES	253,880	272,340	278,572	277,100
5014 SALARIES TEMP/PARTTIME	29,180	0	0	60,000
5015 OVERTIME	5,126,808	5,771,042	5,631,294	4,415,200
5026 PERS RETIREMENT	2,925,262	3,061,630	3,538,208	3,792,300
5027 HEALTH & LIFE INSURANCE	1,517,575	1,644,638	1,669,830	1,638,500
5028 UNEMPLOYMENT INSURANCE	51,381	55,647	57,708	41,300
5029 MEDICARE	192,823	214,132	227,394	239,600
TOTAL PERSONNEL SERVICES	25,238,979	27,234,485	28,579,523	25,261,100
5111 MATERIALS & SUPPLIES	146,454	146,013	130,736	222,600
5112 SMALL TOOLS & EQUIPMENT	42,945	47,526	43,330	52,600
5113 MOTOR FUEL & LUBRICANTS	0	688	35	500
5122 DUES & SUBSCRIPTIONS	1,020	1,518	1,410	1,300
5131 MILEAGE	0	1,664	3,947	3,000
5132 MEETINGS & CONFERENCES	416	2,429	1,353	1,500
5133 EDUCATION & TRAINING	16,607	8,027	5,957	12,000
5171 RENTALS	5,109	2,625	4,312	3,500
5172 EQUIPMENT MAINTENANCE	18,105	14,725	20,019	19,100
5174 PRINTING CHARGES	761	1,595	2,191	2,300
5175 POSTAGE	0	0	473	700
5176 COPY MACHINE CHARGES	96	1,174	2,535	3,000
5179 DUMP/WASTE FEES	575	600	600	600
5181 OTHER OPERATING EXPENSES	37,909	43,754	43,987	47,000
5193 GRANT MATCH	14,303	0	0	97,100
TOTAL MAINTENANCE & OPERATION	284,299	272,338	260,886	466,800
5504 CONSTRUCTION	0	0	139,496	0
5505 OTHER PROFESSIONAL SERVICES	33,802	28,117	44,032	147,100
5506 LANDSCAPE CONTRACTS	4,840	4,130	3,175	0
5507 FACILITIES SERVICES	18,659	55,798	9,480	22,000
TOTAL CONTRACTUAL SERVICES	57,301	88,045	196,183	169,100
5610 COMMUNICATION SHOP	225,800	380,800	240,800	199,300
5612 FLEET CHGS - FUEL	173,969	227,749	185,766	169,300
TOTAL INTERNAL SERVICE CHARGES	399,769	608,549	426,566	368,600
5701 MOTOR VEHICLES	0	166,917	0	0
5702 COMPUTER EQUIPMENT	2,885	1,988	3,868	4,800
5704 MISCELLANEOUS EQUIPMENT	43,242	34,684	21,628	19,000
TOTAL CAPITAL OUTLAY	46,127	203,589	25,497	23,800
5802 DEBT SERVICE INTEREST	980,100	1,002,572	1,005,102	1,033,200
5803 LEASE PAYMENTS	681,194	681,196	681,239	681,300
TOTAL DEBT SERVICE	1,661,294	1,683,768	1,686,341	1,714,500
TOTAL	27,687,769	30,090,775	31,174,995	28,003,900

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; MATERIALS & SUPPLIES FOR REMOVAL OF HAZMAT MATERIALS AT TRAFFIC COLLISIONS
- 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; INTERNATIONAL FIRE CHIEFS DUES; SB COUNTY FIRE CHIEFS EMS; SB COUNTY FIRE TRAINING OFFICERS ASSOCIATION 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
- 5193 GRANT MATCH FOR DHS GRANT TO PURCHASE VEHICLE EXHAUST EXTRACTION SYSTEMS & WILDLAND FIRE SHELTERS PER M&CC APPROVAL 3/16/09.
- 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; CONTRACT BILLING COSTS FOR HAZMAT CLEANUP BILLINGS; ANNUAL HAZARDOUS MATERIALS/CUPA PERMITS.
- 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.

BUDGET - JUSTIFICATION

202 EMERGENCY OPERATIONS

001 GENERAL FUND

OBJ JUSTIFICATION

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

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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 203 FIRE PREVENTION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	574,800	665,366	666,990	646,900
5012 SPECIAL SALARIES	2,400	2,275	2,375	3,100
5015 OVERTIME	30,028	34,968	28,516	34,500
5018 VACATION PAY	1,238	0	8,005	0
5026 PERS RETIREMENT	123,399	138,774	141,445	141,200
5027 HEALTH & LIFE INSURANCE	49,694	59,008	64,512	66,200
5028 UNEMPLOYMENT INSURANCE	1,521	1,757	1,746	1,600
5029 MEDICARE	8,828	10,205	10,159	9,400
TOTAL PERSONNEL SERVICES	791,909	912,352	923,748	902,900
5111 MATERIALS & SUPPLIES	6,955	2,449	1,428	3,800
5112 SMALL TOOLS & EQUIPMENT	151	2,813	160	500
5121 ADVERTISING	13,648	15,160	16,149	15,000
5122 DUES & SUBSCRIPTIONS	1,858	1,297	1,015	1,300
5132 MEETINGS & CONFERENCES	7,238	4,316	575	4,000
5133 EDUCATION & TRAINING	2,416	4,105	316	1,100
5171 RENTALS	0	0	864	900
5172 EQUIPMENT MAINTENANCE	240	482	415	500
5174 PRINTING CHARGES	4,366	3,366	4,329	5,000
5175 POSTAGE	0	0	6,147	7,000
5176 COPY MACHINE CHARGES	0	3,847	2,343	3,000
5181 OTHER OPERATING EXPENSES	3,859	1,342	0	0
TOTAL MAINTENANCE & OPERATION	40,731	39,178	33,741	42,100
5505 OTHER PROFESSIONAL SERVICES	1,644	11,234	1,228	4,000
TOTAL CONTRACTUAL SERVICES	1,644	11,234	1,228	4,000
5702 COMPUTER EQUIPMENT	1,039	0	1,365	0
TOTAL CAPITAL OUTLAY	1,039	0	1,365	0
TOTAL	835,323	962,764	960,082	949,000

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; CALIFORNIA FIRE PREVENTION INSTITUTE WORKSHOP.
- 5133 ADVANCED INTERACTIVE LAW ENFORCEMENT TRAINING, MAGNUM RANGE PRACTICE FEES, INTERNATIONAL CODE COUNCIL CLASSES; ARSON AND FIRE PREVENTION TRAINING.
- 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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 204 FIRE VEHICLE MAINTENANCE

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	203,776	207,040	196,195	193,200
5012 SPECIAL SALARIES	600	600	600	600
5015 OVERTIME	11,000	14,019	10,469	12,700
5026 PERS RETIREMENT	31,764	38,897	42,347	39,800
5027 HEALTH & LIFE INSURANCE	24,588	24,258	26,229	25,800
5028 UNEMPLOYMENT INSURANCE	538	554	518	500
5029 MEDICARE	2,375	2,349	2,138	2,800
TOTAL PERSONNEL SERVICES	274,642	287,718	278,496	275,400
5111 MATERIALS & SUPPLIES	142,092	118,012	107,598	140,300
5112 SMALL TOOLS & EQUIPMENT	1,803	2,500	500	5,300
5113 MOTOR FUEL & LUBRICANTS	11,712	9,313	6,710	13,600
5122 DUES & SUBSCRIPTIONS	600	610	0	0
5132 MEETINGS & CONFERENCES	0	30	0	0
5133 EDUCATION & TRAINING	406	1,343	211	2,400
5171 RENTALS	1,925	2,497	1,852	2,100
5172 EQUIPMENT MAINTENANCE	3,085	7,331	6,510	6,200
5173 OUTSIDE VEHICLE MAINTENANCE	51,887	69,206	21,316	38,300
5175 POSTAGE	0	0	296	700
TOTAL MAINTENANCE & OPERATION	213,511	210,842	144,994	208,900
5505 OTHER PROFESSIONAL SERVICES	50	50	45	1,000
TOTAL CONTRACTUAL SERVICES	50	50	45	1,000
5702 COMPUTER EQUIPMENT	0	0	2,656	0
5704 MISCELLANEOUS EQUIPMENT	2,629	5,104	0	0
5706 ALTERATIONS & RENOVATIONS	0	0	0	100,000
TOTAL CAPITAL OUTLAY	2,629	5,104	2,656	100,000
TOTAL	490,831	503,714	426,191	585,300

BUDGET - JUSTIFICATION

204 FIRE VEHICLE MAINTENANCE

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 VEHICLE MAINTENANCE TOOLS, PARTS, EQUIPMENT; CLASS A FOAM
- 5112 SMALL TOOLS AND EQUIPMENT
- 5113 LUBRICANTS
- 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
- 5505 DMV PHYSICALS; ANNUAL HAZARDOUS MATERIALS/CUPA PERMIT
- 5706 RENOVATIONS, FURNITURE, EQUIPMENT FOR NEW MAINTENANCE REPAIR FACILITY (FROM PROCEEDS OF LAND SALE TO CALTRANS)

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010

FUND 001 GENERAL FUND

DIVISION 205 FIRE DISPATCH

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	485,269	547,677	551,719	517,800
5012 SPECIAL SALARIES	6,603	6,840	6,640	6,500
5014 SALARIES TEMP/PARTTIME	61,928	28,358	10,076	0
5015 OVERTIME	44,029	44,641	41,569	35,000
5018 VACATION PAY	0	0	1,035	0
5026 PERS RETIREMENT	76,764	109,705	119,967	107,700
5027 HEALTH & LIFE INSURANCE	51,977	57,541	62,911	67,100
5028 UNEMPLOYMENT INSURANCE	1,495	1,569	1,528	1,300
5029 MEDICARE	7,971	8,684	8,893	7,600
TOTAL PERSONNEL SERVICES	736,036	805,015	804,338	743,000
5111 MATERIALS & SUPPLIES	2,009	2,719	2,713	5,100
5112 SMALL TOOLS & EQUIPMENT	826	564	0	2,000
5122 DUES & SUBSCRIPTIONS	187	420	0	300
5132 MEETINGS & CONFERENCES	2,317	2,450	0	200
5133 EDUCATION & TRAINING	1,696	587	784	2,500
5172 EQUIPMENT MAINTENANCE	182	0	0	500
5176 COPY MACHINE CHARGES	31	0	0	0
TOTAL MAINTENANCE & OPERATION	7,246	6,741	3,497	10,600
5702 COMPUTER EQUIPMENT	1,197	1,235	4,728	3,500
5704 MISCELLANEOUS EQUIPMENT	3,582	0	0	0
TOTAL CAPITAL OUTLAY	4,779	1,235	4,728	3,500
5922 CREDIT - SAN MANUAL FIRE AGREEMENT	0	-7,193	0	0
TOTAL LESS: CREDITS/BILLABLES	0	-7,193	0	0
TOTAL	748,061	805,798	812,563	757,100

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 CALIFORNIA FIRE CHIEFS COMMUNICATIONS MEETINGS
- 5133 EMERGENCY MEDICAL DISPATCH TRAINING, EMERGENCY MEDICAL DISPATCH CE QUIZ AND RECERTIFICATIONS
- 5172 OFFICE MACHINE REPAIRS AS NEEDED
- 5702 REPLACEMENT OF MONITORS, KEYBOARDS, SOFTWARE

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010

FUND 001 GENERAL FUND

DIVISION 206 DISASTER PREPAREDNESS

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	76,958	38,207	45,607	90,500
5014 SALARIES TEMP/PARTTIME	0	25,190	55,550	0
5026 PERS RETIREMENT	10,762	5,407	9,862	18,600
5027 HEALTH & LIFE INSURANCE	11,436	4,766	190	10,800
5028 UNEMPLOYMENT INSURANCE	192	159	253	200
5029 MEDICARE	1,116	919	1,467	1,300
TOTAL PERSONNEL SERVICES	100,465	74,648	112,929	121,400
5111 MATERIALS & SUPPLIES	24	487	5,163	4,000
5112 SMALL TOOLS & EQUIPMENT	0	0	270	0
5122 DUES & SUBSCRIPTIONS	263	0	0	0
5132 MEETINGS & CONFERENCES	1,375	301	0	0
5133 EDUCATION & TRAINING	172	16	0	0
5172 EQUIPMENT MAINTENANCE	10	0	0	0
5174 PRINTING CHARGES	20	0	0	100
5175 POSTAGE	1	41	32	400
TOTAL MAINTENANCE & OPERATION	1,865	845	5,465	4,500
5505 OTHER PROFESSIONAL SERVICES	0	0	0	2,000
TOTAL CONTRACTUAL SERVICES	0	0	0	2,000
5605 TELEPHONE SUPPORT	0	52	0	0
TOTAL INTERNAL SERVICE CHARGES	0	52	0	0
5910 CREDIT-FED & STATE PROG FUND	0	0	-7,744	0
TOTAL LESS: CREDITS/BILLABLES	0	0	-7,744	0
TOTAL	102,330	75,546	110,650	127,900

BUDGET - JUSTIFICATION

206 DISASTER PREPAREDNESS

001 GENERAL FUND

OBJ JUSTIFICATION

5111 MISCELLANEOUS OFFICE SUPPLIES; DRINKING WATER; EMERGENCY MEALS.

5174 PUBLIC LITERATURE: CITY AND PUBLIC INFORMATION

5175 POSTAGE

5505 CRIMINAL BACKGROUND CHECKS FOR VOLUNTEERS.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 207 FIRE RENTAL INSPECTION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	362,509	351,342	356,929	319,500
5012 SPECIAL SALARIES	1,200	1,800	1,525	1,200
5015 OVERTIME	21,524	22,349	18,054	18,000
5026 PERS RETIREMENT	53,664	67,994	77,046	65,900
5027 HEALTH & LIFE INSURANCE	37,882	33,675	38,735	41,300
5028 UNEMPLOYMENT INSURANCE	963	939	941	800
5029 MEDICARE	5,596	5,455	5,472	4,700
TOTAL PERSONNEL SERVICES	483,338	483,553	498,702	451,400
5111 MATERIALS & SUPPLIES	3,366	3,212	2,949	11,800
5112 SMALL TOOLS & EQUIPMENT	516	808	0	500
5121 ADVERTISING	8,868	10,784	4,343	5,000
5122 DUES & SUBSCRIPTIONS	561	900	840	900
5132 MEETINGS & CONFERENCES	321	1,826	358	700
5133 EDUCATION & TRAINING	1,060	1,190	96	1,600
5171 RENTALS	556	899	756	900
5172 EQUIPMENT MAINTENANCE	621	78	65	300
5174 PRINTING CHARGES	6,483	5,262	3,473	6,000
5175 POSTAGE	7,677	6,022	6,540	7,400
5176 COPY MACHINE CHARGES	0	2,500	2,343	3,000
TOTAL MAINTENANCE & OPERATION	30,030	33,481	21,764	38,100
5601 GARAGE CHARGES	458	15	0	0
5605 TELEPHONE SUPPORT	2,393	2,710	1,600	1,600
5612 FLEET CHGS - FUEL	5,587	7,142	10,000	10,000
TOTAL INTERNAL SERVICE CHARGES	8,438	9,867	11,600	11,600
5702 COMPUTER EQUIPMENT	3,097	0	0	0
5703 COMMUNICATIONS EQUIPMENT	9,589	0	0	0
TOTAL CAPITAL OUTLAY	12,687	0	0	0
TOTAL	534,493	526,901	532,065	501,100

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, NATIONAL FIRE PROTECTION ASSOCIATION STANDARDS SUBSCRIPTION; SB COUNTY FIRE PREVENTION OFFICERS MEETINGS
- 5132 SOUTHERN CALIFORNIA FIRE PREVENTION OFFICER TRAINING MEETINGS; CALIFORNIA FIRE PREVENTION INSTITUTE WORKSHOP.
- 5133 TRAINING CLASSES FOR CODE OFFICERS AND SFRIP STAFF
- 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).