

	A	B	C	D	E	F
1	2009/2010 Budget (Adopted 09-10-09)		2008/2009	2009/2010	Increase/(Decrease)	
2	<u>Code</u>	<u>Account Title</u>	<u>Requested</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
3	5010	Director Benefits	\$117,675	\$118,448	\$773	0.7%
4	5020	Director Fees	\$22,748	\$19,409	(\$3,339)	(14.7%)
5	5030	Employee Benefits	\$6,832,078	\$5,647,106	(\$1,184,972)	(17.3%)
6	5040	Employee Overtime	\$1,497,138	\$1,378,432	(\$118,706)	(7.9%)
7	5050	Employee Salaries	\$7,481,091	\$7,272,981	(\$208,110)	(2.8%)
8	6010	Communication Services and Equipment	\$58,191	\$58,999	\$808	1.4%
9	6020	Equipment Maintenance	\$103,760	\$109,325	\$5,565	5.4%
10	6030	Facilities Maintenance	\$140,281	\$163,359	\$23,078	16.5%
11	6040	Fleet Maintenance	\$258,202	\$273,472	\$15,269	5.9%
12	6050	Housekeeping Services and Supplies	\$29,360	\$31,070	\$1,710	5.8%
13	6060	Insurance	\$469,964	\$478,969	\$9,005	1.9%
14	6070	Medical Services and Supplies	\$20,000	\$20,800	\$800	4.0%
15	6080	Minor Equipment	\$141,411	\$116,306	(\$25,105)	(17.8%)
16	6090	Office Supplies	\$37,850	\$46,050	\$8,200	21.7%
17	6100	Personnel Development	\$60,768	\$69,698	\$8,930	14.7%
18	6110	Professional Services*	\$697,903	\$1,170,486	\$472,583	67.7%
19	6120	Publications and Media	\$7,484	\$7,647	\$163	2.2%
20	6130	Rents and Leases	\$0	\$0	\$0	0.0%
21	6140	Safety Clothing and Supplies	\$79,847	\$108,664	\$28,817	36.1%
22	6150	Special District Expense	\$1,448,283	\$1,466,587	\$18,304	1.3%
23	6160	Travel and Subsistence	\$2,818	\$3,068	\$250	8.9%
24	6170	Utilities	\$234,004	\$238,862	\$4,858	2.1%
25	7010	Capital Expenditures	\$741,888	\$745,863	\$3,975	0.5%
26		Total General Fund Budget	\$20,482,744	\$19,545,601	(\$937,144)	(4.6%)
27	Capital Reserves Fund Budget		\$0	\$0	\$0	0.0%
28	Uncompensated Leave Budget		\$62,157	\$71,798	\$9,641	15.5%
29	Special Projects Budget		\$489,751	\$538,800	\$49,049	0.0%
30	Facilities Depreciation/Replacement Budget		\$238,917	\$133,000	(\$105,917)	(44.3%)
31	Vehicle Depreciation/Replacement Budget		\$40,000	\$600,000	\$560,000	1400.0%
32	Fire Mitigation Budget		\$181,363	\$170,463	(\$10,900)	(6.0%)
33	Contingency for Unanticipated Budget Expenditures		\$204,827	\$195,456	(\$9,371)	(4.6%)
34						
35						
36	Grand Total Budget - Draft		\$22,441,648	\$22,000,981	(\$440,667)	(2.0%)
37						
38						
39	*Includes \$500,000 in anticipated property tax refunds					

	A	B	C	D	E	F	G	H
1	Salaries and Benefits							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		Requested	Requested	Changes	Amount	Percent	Priority	Justification
4	<u>Employee Benefits (5030)</u>							
5	Health Insurance (95)	\$1,121,701	\$1,139,590		\$17,889	1.6%	1	MOU - Health Insurance
6	Health Insurance - Retirees	\$546,510	\$537,658		(\$8,852)	(1.6%)	1	Health Insurance
7	Health Insurance - Lemon Grove Retirees	\$56,377	\$62,543		\$6,166	10.9%	1	Health Insurance
8	Dental Insurance (95)	\$97,869	\$92,055		(\$5,814)	(5.9%)	1	MOU - Dental Insurance District
9	Wellness/Fitness Program (95)	\$111,100	\$102,600		(\$8,500)	(7.7%)	1	Mandated Wellness Program
10	Medicare (District Portion - 1.45%)	\$109,003	\$108,804		(\$199)	(0.2%)	1	Required Taxes
11	Medicare/Social Security (Part-Time) (7.65%)	\$4,400	\$3,362		(\$1,038)	(23.6%)	1	Required Taxes
12	Retirement - Safety (47.400%)	\$3,417,035	\$2,672,833		(\$744,202)	(21.8%)	1	MOU - CalPERS 3% @ 55 Plan
13	Retirement - Non-Safety (31.300%)	\$225,571	\$170,623		(\$54,948)	(24.4%)	1	MOU - CalPERS 2.7% @ 55 Plan
14	Retirement - EPMC - Safety	\$307,533	\$0		(\$307,533)	(100.0%)	1	MOU - EPMC as Special Comp
15	Retirement - EPMC - Non-Safety	\$18,046	\$0		(\$18,046)	(100.0%)	1	MOU - EPMC as Special Comp
16	Retirement - 1959 Survivor Benefit (95)	\$2,443	\$2,298		(\$145)	(5.9%)	1	MOU - CalPERS Survivor
17	Holiday Pay (85)	\$285,201	\$289,201		\$4,000	1.4%	1	MOU - 132 hours
18	Paramedic Incentive	\$82,631	\$77,910		(\$4,721)	(5.7%)	1	MOU (2% of FF/Medic Pay + \$900)
19	EMT-DC Incentive	\$37,608	\$35,396		(\$2,212)	(5.9%)	1	MOU - 1% of Engineer Annual Pay
20	East County Stipend	\$340,000	\$224,000		(\$116,000)	(34.1%)	1	LAFCO Consolidation Agreement
21	East County Retirement Stipend	\$0	\$66,083		\$66,083	100.0%	1	LAFCO Consolidation Agreement
22	Bilingual Incentive	\$1,200	\$600		(\$600)	(50.0%)	1	MOU
23	Uniform Allowance (91)	\$67,850	\$61,550		(\$6,300)	(9.3%)	1	MOU - \$700, \$550 or \$200 annually
24	Total Employee Benefits	\$6,832,078	\$5,647,106		(\$1,184,972)	(17.3%)		
25								
26	<u>Employee Overtime (5040)</u>							
27	FLSA Overtime	\$177,391	\$157,381		(\$20,010)	(11.3%)	1	Federal Law (3 hs at .50 each week)
28	Scheduled Overtime	\$1,218,747	\$1,104,024		(\$114,723)	(9.4%)	1	MOU/Constant Staffing
29	Total Employee Overtime	\$1,396,138	\$1,261,405		(\$134,733)	(9.7%)		
30								
31	<u>Employee Salaries (5050)</u>							
32	Base Salaries - Safety (85)	\$6,714,114	\$6,496,305		(\$217,809)	(3.2%)	1	MOU - Negotiated Salaries
33	Base Salaries - Non-Safety (10)	\$709,480	\$723,786		\$14,306	2.0%	1	MOU - Negotiated Salaries
34	Training Captain	\$0	\$0		\$0	0.0%	1	Position Suspended
35	Battalion Chief (40-hour)	\$0	\$0		\$0	0.0%	2	Position Suspended
36	Hourly Contract Labor - Part-Time Inspector	\$34,224	\$32,240		(\$1,984)	(5.8%)	1	Contract
37	Hourly Contract Labor - Administration	\$1,623	\$0		(\$1,623)	(100.0%)	-	Position Suspended
38	Hourly Contract Labor - Logistical Support	\$5,500	\$4,500		(\$1,000)	(18.2%)	2	Contract
39	Hourly Contract Labor - Mechanic	\$16,150	\$16,150		\$0	0.0%	1	to keep up necessary repairs
40	Total Employee Salaries	\$7,481,091	\$7,272,981		(\$208,110)	(2.8%)		
41								
42	Total Salaries and Benefits	\$15,709,307	\$14,181,492	\$0	(\$1,527,815)	(9.7%)		

	A	B	C	D	E	F	G	H
1	Administration - Board of Directors							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		Requested	Requested	Changes	Amount	Percent	Priority	Justification
4	<u>Director Benefits (5010)</u>							
5	Health Insurance (7)	\$87,699	\$89,132		\$1,433	1.6%	1	Health Insurance
6	Health Insurance - Retired Directors (1)	\$12,695	\$13,987		\$1,292	10.2%	1	Health Insurance
7	Dental Insurance (7)	\$6,783	\$6,783		\$0	0.0%	1	Dental Insurance District
8	Wellness/Fitness Program (7)	\$7,700	\$6,340		(\$1,360)	(17.7%)	1	Wellness Program
9	Retirement - Miscellaneous (31.3%) (1)	\$946	\$868		(\$78)	(8.2%)	1	MOU - CalPERS 2.7% @ 55 Plan
10	Retirement - 1959 Survivor Benefit - 4th Level (\$2/t	\$24	\$24		\$0	0.0%	1	MOU - CalPERS Survivor
11	Medicare (District Portion - 1.45%) (7)	\$347	\$282		(\$65)	(18.7%)	1	Required Taxes
12	Social Security (District Portion - 6.2%) (7)	\$1,481	\$1,032		(\$449)	(30.3%)	1	Required Taxes
13	Total Director Benefits	\$117,675	\$118,448		\$773	0.7%		
14								
15	<u>Director Fees (5020)</u>							
16	Regular Meetings (15 @ \$184.84/meeting) (7)	\$22,748	\$19,409		(\$3,339)	(14.7%)	1	Meeting Stipend
17	Total Director Fees	\$22,748	\$19,409		(\$3,339)	(14.7%)		
18								
19	<u>Employee Overtime (5040)</u>							
20	Recording Secretary - Board Minutes (50 hours)	\$2,013	\$1,684		(\$329)	(16.3%)	1	Board Meeting Attendance
21	Total Employee Overtime	\$2,013	\$1,684		(\$329)	(16.3%)		
22								
23	<u>Personnel Development (6100)</u>							
24	Board Workshops	\$1,000	\$1,000		\$0	0.0%	2	Annual Training
25	Board Conferences	\$1,000	\$1,000		\$0	0.0%	2	Outside Training
26	Total Personnel Development	\$2,000	\$2,000		\$0	0.0%		
27								
28	<u>Special District Expense (6150)</u>							
29	Spirit of Courage Awards	\$600	\$600		\$0	0.0%	2	Annual Award Banquet
30	Blackberry Data Access	\$3,300	\$3,300		\$0	0.0%	1	Communications
31	Election Costs (estimate)	\$63,000	\$31,500		(\$31,500)	(50.0%)	-	Elections held even years, odd years deposit into a reserve fund.
32	Total Special District Expense	\$66,900	\$35,400		(\$31,500)	(47.1%)		
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40	Total Administration - Board of Directors	\$211,336	\$176,941	\$0	(\$34,395)	(16.3%)		

	A	B	C	D	E	F	G	H
1	Administration - District Administration							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Committee Overtime (600 hours)	\$12,000	\$4,000		(\$8,000)	(66.7%)	1	Overtime for Committees
6	Administrative Overtime	\$0	\$1,000		\$1,000	100.0%	1	Special Projects
7	Total Employee Overtime	\$12,000	\$5,000		(\$7,000)	(58.3%)		
8								
9	<u>Equipment Maintenance (6020)</u>							
10	Copier Maintenance Contract (includes toner)	\$6,000	\$6,300		\$300	5.0%	1	Annual Maintenance
11	EOC Maintenance	\$5,000	\$9,000		\$4,000	80.0%	1	Annual Maintenance
12	Network/Computer Maintenance (Lemon Link)	\$55,000	\$50,000		(\$5,000)	(9.1%)	1	Annual Maintenance
13	Telephone System Maintenance	\$5,945	\$6,200		\$255	4.3%	1	Annual Maintenance
14	Office Equipment Maintenance	\$2,000	\$2,000		\$0	0.0%	1	Annual Maintenance
15	Total Equipment Maintenance	\$73,945	\$73,500		(\$445)	(0.6%)		
16								
17	<u>Insurance (6060)</u>							
18	FAIRA (Fire, Liability, Collision)	\$69,964	\$78,969		\$9,005	12.9%	1	Liability Insurance
19	PASIS (Workers' Compensation)	\$400,000	\$400,000		\$0	0.0%	1	Workers Comp Insurance
20	Total Insurance	\$469,964	\$478,969		\$9,005	1.9%		
21								
22	<u>Minor Equipment (6080)</u>							
23	Server - Great Plains	\$0	\$0		\$0	100.0%	1	Server Replacement Cycle
24	Information Technology Equipment	\$30,000	\$30,000		\$0	0.0%	1	5 year hardware replacement cycle
25	Total Minor Equipment	\$30,000	\$30,000		\$0	0.0%		
26								
27	<u>Office Supplies (6090)</u>							
28	Office Supplies/Postage	\$30,000	\$30,000		\$0	0.0%	1	Office Supplies
29	Office Furniture	\$0	\$6,000		\$6,000	100.0%	2	Office Furniture
30	Chairs - Replacement	\$600	\$1,500		\$900	150.0%	2	Office Furniture
31	Total Office Supplies	\$30,600	\$37,500		\$6,900	22.5%		
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	A	B	C	D	E	F	G	H
42	<u>Personnel Development (6100)</u>							
43	Leadership Development	\$2,500	\$2,500		\$0	0.0%	1	Succession Planning
44	CFCA/AFSS Conference (1; all costs)	\$1,500	\$1,500		\$0	0.0%	1	Skills Enhancement
45	FDAC Conference (1; all costs)	\$1,500	\$1,500		\$0	0.0%	1	Leadership Development
46	CFCA Conference (1; all costs)	\$0	\$1,500		\$1,500	100.0%	1	Leadership Development
47	IT Workshop/Conference (1; all costs)	\$2,000	\$2,000		\$0	0.0%	1	Technology Training
48	IAFC Conference (1; all costs)	\$1,500	\$1,500		\$0	0.0%	1	Leadership Development
49	FAIRA Conference (1; all costs)	\$0	\$1,500		\$1,500	100.0%	1	Risk Management Conference
50	FDIC Conference (1; all costs)	\$1,500	\$1,500		\$0	0.0%	1	Leadership Development
51	Microsoft Convergence Conference (1; all costs)	\$0	\$2,000		\$2,000	100.0%	1	Skills Enhancement
52	CSDA Conference (1; all costs)	\$1,500	\$0		(\$1,500)	(100.0%)	1	Leadership Development
53	Microsoft Office Software Training	\$1,000	\$1,000		\$0	0.0%	1	Skills Enhancement
54	Government Finance Officer Conference (1; all cost	\$1,500	\$1,500		\$0	0.0%	1	Skills/Knowledge Enhancement
55	Total Personnel Development	\$14,500	\$18,000		\$3,500	24.1%		
56								
57	<u>Professional Services (6110)</u>							
58	Annual Bond Administration Fee (Series 2003)	\$1,936	\$1,800		(\$136)	(7.0%)	1	Bond Management
59	Annual SDRBA County Audit (estimate)	\$4,500	\$4,500		\$0	0.0%	1	District Portion SDRBA Audit
60	Annual Financial Audit (estimate)	\$17,000	\$18,000		\$1,000	5.9%	1	Annual Audit
61	Annual Financial Audit (East County)	\$3,000	\$0		(\$3,000)	(100.0%)	-	
62	Annual Fees and Taxes Consultant	\$24,000	\$23,000		(\$1,000)	(4.2%)	1	ECO Fees and Taxes
63	Annual OPEB Actuary (estimate)	\$25,000	\$10,000		(\$15,000)	(60.0%)	1	Odd Year Actuarial Computations, Even Years deposit into reserve fund.
64	Legal Counsel	\$30,000	\$40,000		\$10,000	33.3%	1	Legal Fees
65	DMV Program	\$1,350	\$0		(\$1,350)	(100.0%)	1	DMV Pull Notices
66	Management Development	\$5,400	\$5,400		\$0	0.0%	1	Leadership Development
67	Live Scan Mandate	\$0	\$2,300		\$2,300	100.0%	1	Leadership Development
68	Refunds Property Taxes	\$0	\$500,000		\$500,000	100.0%	1	Anticipated Reassessments
69	Leadership Workshop	\$3,000	\$1,500		(\$1,500)	(50.0%)	1	Leadership Development
70	LAFCO Funding	\$11,022	\$10,444		(\$578)	(5.2%)	1	District Portion of LAFCO
71	Total Professional Services	\$126,208	\$616,944		\$490,736	388.8%		
72								
73	<u>Publications and Media (6120)</u>							
74	FLSA Manual Updates	\$455	\$455		\$0	0.0%	1	Labor Law Subscription Service
75	Employment Posters	\$0	\$250		\$250	100.0%	1	Legal Requirements
76	Miscellaneous Publications, Bulletins, and Directori	\$1,000	\$1,000		\$0	0.0%	1	Trade publications
77	Total Publications and Media	\$1,455	\$1,705		\$250	17.2%		
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	A	B	C	D	E	F	G	H
84	Special District Expense (6150)							
85	Membership - FDAC	\$150	\$440		\$290	193.3%	1	Fire Districts Assoc of CA
86	Membership - CFCA (1 @ \$150; 7 @ \$75)	\$675	\$750		\$75	11.1%	1	California Fire Chiefs Assoc
87	Membership - SDCFCA (1 @ \$100; 7 @ \$50)	\$450	\$500		\$50	11.1%	1	SD County Fire Chiefs Assoc
88	Membership - IAFC (2)	\$500	\$548		\$48	9.6%	1	Int'l Assoc of Fire Chiefs
89	Membership - CSDA	\$0	\$0		\$0	100.0%	1	California Special District Assoc
90	Membership - CSDA/San Diego Chapter	\$100	\$100		\$0	0.0%	1	CSDA - San Diego Chapter
91	Membership - NNAFCA	\$0	\$50		\$50	100.0%	1	Native American Indian Fire Chiefs Assoc
92	Membership - Pioneer Hook and Ladder	\$35	\$35		\$0	%	1	Fire Museum
93	Membership - Spring Valley C of C	\$45	\$50		\$5	11.1%	1	Chamber of Commerce
94	Membership - Crest Historical	\$50	\$50		\$0	0.0%	1	Crest Historical Society
95	Membership - Rotary	\$150	\$150		\$0	0.0%	1	Rancho San Diego Rotary
96	Membership - Kiwanis	\$50	\$50		\$0	0.0%	1	Kiwanis
97	Membership - GFOA	\$150	\$155		\$5	3.3%	1	Govt Finance Officers Assoc
98	Membership - APT	\$0	\$125		\$125	100.0%	1	Assoc of Public Treasurers
99	Membership - IPMA/SD Chapter	\$35	\$110		\$75	214.3%	1	Intl Personnel Managers Assoc - San Diego Chapter
100	Membership - IAAP	\$60	\$91		\$31	51.7%	1	International Assoc of Administrative Professions
101	Membership - IAAP/SD Chapter	\$100	\$0		(\$100)	(100.0%)	1	IAAP - San Diego Chapter
102	Membership - SDCFCA Admin Section (1 @ \$30; 3 @ \$25)	\$75	\$75		\$0	0.0%	1	SDCFCA - Admin Section
103	Membership - CFCA AFSS/Southern California (4 @ \$50)	\$200	\$200		\$0	0.0%	1	CFCA - Administrative Fire Services Section
104	Membership - Costco	\$340	\$340		\$0	0.0%	1	Discount Prices
105	Badges, Service/Recognition Awards, Refreshments	\$10,000	\$5,000		(\$5,000)	(50.0%)	1	Award and Refreshments
106	Employee of the Year Award - 2009	\$750	\$550		(\$200)	(26.7%)	1	Plaque and Gift Card
107	Meeting Support/Supplies	\$3,000	\$3,000		\$0	0.0%	2	Lunches
108	Local Events Support	\$1,500	\$0		(\$1,500)	(100.0%)	1	Dinner/Lunch with Firefighters
109	Advertising Expense	\$1,500	\$1,500		\$0	0.0%	1	Ordinance Publishing
110	Software Program Updates	\$5,000	\$5,000		\$0	0.0%	1	Various software programs
111	Fire Administration Software	\$650	\$650		\$0	0.0%	1	Fire Administration Program
112	Accounting Software Maintenance	\$7,500	\$8,250		\$750	10.0%	1	Great Plains Program
113	TeleStaff/WebStaff Annual Maintenance	\$5,750	\$6,325		\$575	10.0%	1	TeleStaff Program
114	Network Access (Cox)	\$18,500	\$18,500		\$0	0.0%	1	Cox access charges
115	Employee Assistance Program	\$10,400	\$10,200		(\$200)	(1.9%)	1	Focus Psychological Services
116	Grant Matching Funds	\$25,000	\$40,000		\$15,000	60.0%	1	Matching funds if necessary
117	Depreciation - Facilities	\$95,310	\$0		(\$95,310)	(100.0%)	-	No deposit until bond is paid off in 2020.
118	Depreciation - Fleet	\$465,590	\$475,000		\$9,410	2.0%	1	Transfers into Fleet Fund
119	Reserve Fund	\$335,732	\$556,000		\$220,268	65.6%	1	Transfers into Reserve Fund
120	Uncompensated Leave Liability	\$300,000	\$180,250		(\$119,750)	(39.9%)	1	Transfers into Leave Fund
121	Total Special District Expense	\$1,289,347	\$1,314,044		\$24,697	1.9%		

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122	<u>Travel and Subsistence (6160)</u>							
123	SDCFCA - Admin Section Meetings	\$200	\$200		\$0	0.0%	2	Bimonthly Meetings
124	CFCA/AFSS Quarterly Meetings	\$750	\$750		\$0	0.0%	2	Quarterly Meetings
125	Rotary Meetings	\$500	\$500		\$0	0.0%	2	Weekly Meetings Meals
126	Kiwanis Meetings	\$180	\$180		\$0	0.0%	2	Weekly Meetings
127	Miscellaneous Meetings - Travel and Subsistence	\$750	\$1,000		\$250	33.3%	2	Unannounced Travel for Meetings
128	Total Travel and Subsistence	\$2,380	\$2,630		\$250	10.5%		
129								
130	<u>Utilities (6170)</u>							
131	Verizon Wireless Service (6)	\$2,538	\$2,550		\$12	0.5%	1	Cell phone service
132	Verizon Wireless Service - RCCP Program	\$1,716	\$900		(\$816)	(47.6%)	1	Cell phone service - contract
133	Total Utilities	\$4,254	\$3,450		(\$804)	(18.9%)		
134								
135	<u>Capital Expenditures (7010)</u>							
136	Video Conferencing Equipment	\$24,000	\$11,000		(\$13,000)	(54.2%)	1	2nd phase video conferencing
137	Total Capital Expenditures	\$24,000	\$11,000		(\$13,000)	(54.2%)		
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164	Total Administration - District Administra	\$2,078,653	\$2,592,742	\$0	\$514,089	24.7%		

	A	B	C	D	E	F	G	H
1	Prevention - Code Enforcement							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Prevention Overtime	\$1,000	\$25,925		\$24,925	2492.5%	1	ECO inspections, fireworks
6	Total Employee Overtime	\$1,000	\$25,925		\$24,925	2492.5%		
7								
8	<u>Minor Equipment (6080)</u>							
9	CodePal Notebooks	\$12,000	\$0		(\$12,000)	(100.0%)	2	one for interns to share
10	Digital Camera	\$250	\$0		(\$250)	(100.0%)	1	to download pictures into files on computer
11	Miscellaneous Minor Equipment	\$500	\$250		(\$250)	(50.0%)	1	unanticipated minor equipment i.e., measuring devices
12	Total Minor Equipment	\$12,750	\$250		(\$12,500)	(98.0%)		
13								
14	<u>Office Supplies (6090)</u>							
15	Postage	\$2,500	\$2,500		\$0	0.0%	1	mailing of invoices for inspections
16	Total Office Supplies	\$2,500	\$2,500		\$0	0.0%		
17								
18	<u>Personnel Development (6100)</u>							
19	CFCA/FPO Workshop (1; all costs)	\$1,500	\$1,500		\$0	0.0%	1	State Fire Marshal Training
20	SD Fire Protection Association Seminars	\$300	\$0		(\$300)	(100.0%)	-	
21	ICC Building & Fire Code Update Seminars	\$580	\$455		(\$125)	(21.6%)	1	Fire Code and standards training 1 seminar for each
22	Training (Interns)	\$0	\$0		\$0	100.0%	2	overtime for intern training or local seminars
23	Unannounced Local Seminars	\$350	\$240		(\$110)	(31.4%)	1	Local training for code changes
24	Total Personnel Development	\$2,730	\$2,195		(\$535)	(19.6%)		
25								
26	<u>Publications and Media (6120)</u>							
27	National Fire Code Update Subscription Service	\$750	\$800		\$50	6.7%	1	All the NFPA updates not just FP
28	Miscellaneous Updated Code Handbooks (Internatic	\$120	\$210		\$90	75.0%	1	Current one is 10 years old
29	Miscellaneous NFPA Publications	\$200	\$38		(\$162)	(81.0%)	1	NFPA 25 California edition
30	California Fire Code & Building Code	\$480	\$0		(\$480)	(100.0%)	-	
31	Miscellaneous Publications	\$500	\$250		(\$250)	(50.0%)	1	New codes or standards
32	Real Quest Subscription	\$1,900	\$2,025		\$125	6.6%	1	property owners and address
33	Barclays Title 19 Update Service	\$116	\$125		\$9	7.8%	1	Health and safety code updates
34	Total Publications and Media	\$4,066	\$3,448		(\$618)	(15.2%)		
35								
36								
37								

	A	B	C	D	E	F	G	H
38	Special District Expense (6150)							
39	Membership - SDCFCA/FPO Section (3 @ \$35)	\$140	\$105		(\$35)	(25.0%)	1	San Diego County FPO
40	Membership - NFPA	\$150	\$150		\$0	0.0%	1	allows us discounts on publications
41	Membership - ICC (1 @ \$185 and 2 @ \$35)	\$255	\$255		\$0	0.0%	1	Gives us voting rights and discounts on seminars and publications
42	Membership - CFCA/FPO Section (3 @ \$55)	\$165	\$165		\$0	0.0%	1	State FPO's Assoc.
43	Refreshments - Meetings	\$100	\$100		\$0	0.0%	1	Fire Marshals Meeting held at SMG
44	Uniforms (Interns)	\$500	\$0		(\$500)	(100.0%)	1	Pants and polo shirts interns
45	Uniforms (Part-Time Inspectors)	\$1,200	\$0		(\$1,200)	(100.0%)	-	
46	Badges (Part-Time Inspectors) - 2	\$200	\$0		(\$200)	(100.0%)	-	
47	Appreciation and Awards (Interns)	\$0	\$0		\$0	100.0%	1	to give appreciation to volunteers
48	Code Pal Software Maintenance	<u>\$2,800</u>	<u>\$1,800</u>		(\$1,000)	(35.7%)		
49	Total Special District Expense	\$5,510	\$2,575		(\$2,935)	(53.3%)		
50								
51	Travel and Subsistence (6160)							
52	Southern California FPO Meetings	\$150	\$150		\$0	0.0%	1	California FPO meetings
53	Total Travel and Subsistence	\$150	\$150		\$0	0.0%		
54								
55	Utilities (6170)							
56	Verizon Wireless Service (5)	<u>\$1,076</u>	<u>\$960</u>		(\$116)	(10.8%)	1	cell phone for FM and Inspectors
57	Total Utilities	\$1,076	\$960		(\$116)	(10.8%)		
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78	Total Prevention - Code Enforcement	\$29,782	\$38,003	\$0	\$8,221	27.6%		

	A	B	C	D	E	F	G	H
1	Operations - District Operations							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Special Project Overtime	\$20,000	\$20,000		\$0	0.0%	1	Critical Staff support (Facilities and Other Programs)
6	Total Employee Overtime	\$20,000	\$20,000		\$0	0.0%		
7								
8	<u>Communications Services and Equipment (6010)</u>							
9	800MHz Radio Maintenance (Bearcom)	\$8,837	\$8,837		\$0	0.0%	1	Repair Contract
10	Radio Repairs	\$0	\$1,000		\$1,000	100.0%	1	Non warranty repairs
11	RCS Backbone Maintenance (120 Radios @ \$26.50)	\$38,160	\$38,160		\$0	0.0%	1	800 MHz radio system
12	RCS Paging	\$0	\$600		\$600	100.0%	1	Pagers for Crest area
13	Pager Maintenance (American Messaging)	\$2,118	\$2,177		\$59	2.8%	1	Incident Alerting
14	Station Alerting Maintenance and repair	\$0	\$0		\$0	100.0%		
15	Station Alerting Lighting	\$500	\$0		(\$500)	(100.0%)	-	
16	EOC Phone Line Installation - Board Room	\$0	\$500		\$500	100.0%	1	Complete EOC
17	Sigtronics PRA 809 Portable Radio Headset	\$0	\$2,285		\$2,285	100.0%	2	Equip BR15 with headsets
18	VHF Battery Conditioner	\$0	\$1,400		\$1,400	100.0%	2	Recondition VHF radio batteries
19	Pagers Replacement	\$240	\$240		\$0	0.0%	1	Replace broken pagers
20	VHF Portable Lapel Mics	\$176	\$0		(\$176)	(100.0%)	-	
21	800 MHZ Portable Lapel Mics	\$0	\$0		\$0	100.0%	1	Equip BC vehicles
22	Batteries, Antennae, Parts	\$3,250	\$2,350		(\$900)	(27.7%)	1	Replace dead batteries
23	VHF Portable Radio Chargers (8 @ \$90)	\$720	\$0		(\$720)	(100.0%)	-	
24	First Watch Response Time Triggers	\$450	\$450		\$0	0.0%	1	Response time tracking
25	Portable Radio Chargers 800 MHz	\$2,800	\$0		(\$2,800)	(100.0%)	-	
26	David Clark Headset Replacement	\$940	\$1,000		\$60	6.4%	1	Replace old Sigtronics headsets
27	Total Communications Services and Equipment	\$58,191	\$58,999		\$808	1.4%		
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	A	B	C	D	E	F	G	H
42	<u>Equipment Maintenance (6020)</u>							
43	Ladder Maintenance and Annual Testing	\$3,500	\$4,750		\$1,250	35.7%	1	Add Barona Truck - move to fleet?
44	Fire Extinguisher Maintenance	\$1,800	\$2,000		\$200	11.1%	1	Under budgeted and add ECO
45	Fire Hose Repair and Maintenance	\$1,500	\$1,500		\$0	0.0%	1	Vital equipment
46	Hydrant Maintenance	\$2,000	\$2,000		\$0	0.0%	1	Identify hydrant locations
47	Nozzle Repair/Maintenance	\$300	\$300			0.0%	1	Vital Equipment
48	Gas Detector Maintenance	\$300	\$1,000		\$700	233.3%	1	Test gases and parts - under
49	Chainsaw Chain and Equipment	\$5,127	\$4,100		(\$1,027)	(20.0%)	1	
50	Generator Maintenance	\$1,000	\$3,400		\$2,400	240.0%	1	Add annual fuel polishing
51	Batteries	\$0	\$2,500		\$2,500	#DIV/0!	1	Required annual maintenance
52	Rescue Tool Maintenance	\$5,988	\$6,000		\$12	0.2%	1	Required annual maintenance
53	Physical Fitness Equipment Repair/Maintenance	\$4,000	\$4,200		\$200	5.0%	1	P.M. and Repairs
54	Total Equipment Maintenance	\$25,515	\$31,750		\$6,235	24.4%		
55								
56	<u>Medical Services and Supplies (6070)</u>							
57	Medical Supplies	\$20,000	\$20,800		\$800	4.0%	1	Required meds and supplies
58	Total Medical Services and Supplies	\$20,000	\$20,800		\$800	4.0%		
59								
60	<u>Minor Equipment (6080)</u>							
61	Swift Water Rescue Equipment	\$1,800	\$1,800		\$0	0.0%	2	PFD's and helmets for 1 ECO rig
62	Rope Rescue Gear	\$1,200	\$1,240		\$40	3.3%	1	Repair/Replace worn items
63	Thermal Imaging Camera	\$0	\$9,000		\$9,000	100.0%	1	Replace old/unserviceable unit
64	Accountability Equipment	\$500	\$500		\$0	0.0%	1	replacement tags and passports
65	Fire Hose	\$6,312	\$3,500		(\$2,812)	(44.6%)	1	replace damaged or dated hose
66	Miscellaneous Tools and Equipment	\$1,500	\$1,500		\$0	0.0%	1	replace broken tools
67	Flashlights and Chargers	\$200	\$200		\$0	0.0%	1	replace broken or worn
68	Physical Fitness Equipment	\$5,000	\$5,000		\$0	0.0%	1	Wellness program
69	Defibrillators (lease purchase 5 of 5)	\$34,291	\$34,291		\$0	0.0%	1	Final year of payments
70	DeWalt Batteries	\$714	\$730		\$16	2.2%	1	Sales tax increase
71	Replacement Emergency Response Equipment	\$10,000	\$7,500		(\$2,500)	(25.0%)	1	Replacement of lost, damaged and missing equipment
72	Equipment for Ready Reserve Apparatus (3)	\$15,000	\$0		(\$15,000)	(100.0%)		
73	Equipment labels	\$0	\$1,500		\$1,500	100.0%	2	Color coded ID tags for equipment on apparatus
74	Turnout Drying Racks	\$690	\$710		\$20	2.9%	3	Extends service life of PPE
75	Rental Vehicle Code 3 Equipment	\$1,050	\$0		(\$1,050)	(100.0%)		
76	Total Minor Equipment	\$78,257	\$67,471		(\$10,786)	(13.8%)		
77								
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	A	B	C	D	E	F	G	H
82	<u>Personnel Development (6100)</u>							
83	EMS Conference (1)	\$1,500	\$0		(\$1,500)	(100.0%)	2	Keep informed on EMS changes
84	SAFER Meetings/Safety Clothing Seminars	\$600	\$600		\$0	0.0%	1	Compliance with NFPA
85	Total Personnel Development	\$2,100	\$600		(\$1,500)	(71.4%)		
86								
87	<u>Professional Services (6110)</u>							
88	HCFA Assessment (Dispatch and Capital Lease)	\$442,420	\$443,517		\$1,097	0.2%	1	required
89	ECO RCCP Program Cost	\$17,490	\$17,490		\$0	0.0%	1	AMR
90	Total Professional Services	\$459,910	\$461,007		\$1,097	0.2%		
91								
92	<u>Publications and Media (6120)</u>							
93	Protocols and Medication Handbooks (31 @ \$10)	\$310	\$310		\$0	0.0%	1	Annual update
94	ICS 420-1 Field Operations Guide Books	\$300	\$310		\$10	3.3%	1	Annual update
95	Total Publications and Media	\$610	\$620		\$10	1.6%		
96								
97	<u>Safety Clothing (6140)</u>							
98	Turnout Coats - Advance	\$24,000	\$13,600		(\$10,400)	(43.3%)	1	Personal Protective Equipment
99	Turnout Pants - Advance	\$16,000	\$9,400		(\$6,600)	(41.3%)	1	Personal Protective Equipment
100	Nomex Hoods - PBI Gold	\$750	\$1,500		\$750	100.0%	1	Personal Protective Equipment
101	Brush Pants	\$5,746	\$3,500		(\$2,246)	(39.1%)	1	Personal Protective Equipment
102	Brush Jackets	\$6,266	\$4,000		(\$2,266)	(36.2%)	1	Personal Protective Equipment
103	Helmets - Structural	\$2,200	\$8,750		\$6,550	297.7%	1	Personal Protective Equipment
104	Helmets - Brush	\$600	\$520		(\$80)	(13.3%)	1	Personal Protective Equipment
105	Turnout Boots	\$2,500	\$4,626		\$2,126	85.0%	1	Personal Protective Equipment
106	Gloves - Structural	\$2,160	\$3,500		\$1,340	62.0%	1	Personal Protective Equipment
107	Gloves - Brush	\$0	\$1,350		\$1,350	100.0%	1	Personal Protective Equipment
108	Goggles - Structural	\$1,058	\$990		(\$68)	(6.4%)	1	Personal Protective Equipment
109	Goggles - Brush	\$0	\$990		\$990	100.0%	1	Personal Protective Equipment
110	Face Shields	\$250	\$0		(\$250)	(100.0%)	-	
111	Suspenders	\$0	\$0		\$0	100.0%	-	
112	Body Armor	\$0	\$0		\$0	100.0%	-	
113	EMS Jackets	\$0	\$3,600		\$3,600	100.0%	1	Personal Protective Equipment
114	Fire Shelters	\$0	\$0		\$0	100.0%	1	Personal Protective Equipment
115	Wildland Web Gear	\$2,000	\$6,390		\$4,390	219.5%	1	Personal Protective Equipment
116	Bee Hoods	\$0	\$0		\$0	100.0%	-	
117	Gear Bags	\$0	\$720		\$720	100.0%	1	Personal Protective Equipment
118	Helmet Shields	\$1,230	\$2,025		\$795	64.6%	1	
119	Helmet Shields - ID Tags	\$0	\$315		\$315	100.0%	1	
120	NFPA Advanced Inspections	\$0	\$10,800		\$10,800	100.0%	1	
121	Miscellaneous Supplies/Repairs	\$2,500	\$2,000		(\$500)	(20.0%)	1	
122	Total Safety Clothing	\$67,260	\$78,576		\$11,316	16.8%		
123								

	A	B	C	D	E	F	G	H
124	<u>Special District Expense (6150)</u>							
125	Shift Calendars	\$1,100	\$1,100		\$0	0.0%	1	Calendars for stations
126	Class "A" Dress Uniforms (4)	\$8,000	\$3,125		(\$4,875)	(60.9%)	1	
127	Emergency Incident Food Supplies	\$2,000	\$2,100		\$100	5.0%	1	Feeding personnel
128	Membership - CFCA/EMS	\$50	\$50		\$0	0.0%	1	
129	Membership - SAFER	\$100	\$100		\$0	0.0%	1	
130	Class "A" Foam	\$1,250	\$1,250		\$0	0.0%	1	Operational necessity
131	AFFF	\$2,600	\$2,600		\$0	0.0%	1	Operational necessity
132	Personal Exposure Records (85)	\$1,820	\$1,700		(\$120)	(6.6%)	1	
133	Total Special District Expense	\$16,920	\$12,025		(\$4,895)	(28.9%)		
134								
135	<u>Utilities (6170)</u>							
136	Verizon Wireless Service	\$7,418	\$10,500		\$3,082	41.5%	1	
137	Verizon (Access Fees for MDC's)	\$13,020	\$13,500		\$480	3.7%	1	Added 3 MDC's
138	Enroute Mobile (Access Fees for MDC's)	\$6,826	\$6,826		\$0	0.0%	1	Dispatching requirement
139	Total Utilities	\$27,264	\$30,826		\$3,562	13.1%		
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166	Total Operations - District Operations	\$776,027	\$782,674	\$0	\$6,647	0.9%		

	A	B	C	D	E	F	G	H
1	Operations - Facilities Management							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Facilities Maintenance (6030)</u>							
5	HVAC Maintenance (all facilities)	\$17,500	\$18,150		\$650	3.7%	1	Add HQ water chemical treatment
6	Landscape/Maintenance (Station 14, 15, 16, 22)	\$21,634	\$21,634		\$0	0.0%	1	Facility upkeep
7	Overhead Door Maintenance (all facilities)	\$15,000	\$16,000		\$1,000	6.7%	1	Add Sta. 18 and 19 to contract
8	Pest/Termite Control (all stations)	\$2,200	\$2,600		\$400	18.2%	1	Add Sta. 18 and 19 to contract
9	Station Repairs (Station #18)	\$7,500	\$0		(\$7,500)	(100.0%)	1	Station repairs
10	Station Repairs (Station #19)	\$7,500	\$0		(\$7,500)	(100.0%)	1	Station repairs
11	Miscellaneous Repairs (all facilities)	\$14,000	\$36,000		\$22,000	157.1%	1	Health and Safety issues and Potential Fuel Mitigation #16
12	Electrical Gate Repair	\$2,000	\$2,000		\$0	0.0%	1	Access to station
13	Elevator Maintenance	\$2,500	\$2,650		\$150	6.0%	1	Under budgeted 08/09
14	Five-Year Sprinkler Certifications (Station 14, 15, 16, 22)	\$0	\$0		\$0	100.0%	-	Next due in 2012
15	Water Corrosive Maintenance	\$3,000	\$3,000		\$0	0.0%	1	
16	Beds	\$2,800	\$2,900		\$100	3.6%	2	Replace 20 year old mattresses
17	Recliner Chairs	\$3,300	\$3,425		\$125	3.8%	2	Replace worn/broken chairs
18	Fire Station Office Chairs	\$700	\$720		\$20	2.9%	2	Replace broken chairs
19	Backflow Test (Station 14, 15, 16, 22) (Annual)	\$1,580	\$1,580		\$0	0.0%	1	
20	Sprinkler and Alarm Tests (Annual)	\$1,400	\$1,400		\$0	0.0%	1	Fire Code requirement
21	Station 22 Diesel Exhaust System Install for R22	\$8,867	\$0		(\$8,867)	(100.0%)	-	
22	Carpet Replacement	\$4,000	\$4,000		\$0	0.0%	1	Replace worn carpet
23	Station Self-Improvement Program	\$4,300	\$5,700		\$1,400	32.6%	1	Station repairs by crews add Sta 18 and 19
24	Painting and Repair (Interior/Exterior)	\$8,000	\$8,000		\$0	0.0%	1	Overdue facilities upkeep
25	Water Heater Replacement Station 22	\$3,700	\$0		(\$3,700)	(100.0%)	-	
26	Keypad Entry System Installation	\$0	\$1,100		\$1,100	100.0%	2	Add keypad entry to 1 station with electric gate to enhance access and security
27	Electrical/Plumbing/Cabinet (Headquarters)	\$7,500	\$0		(\$7,500)	(100.0%)	-	
28	Landscape Clean-Up #21 or #23	\$1,300	\$1,300		\$0	0.0%	2	Vegetation management
29	Water Line Repair (Headquarters)	\$0	\$7,200		\$7,200	#DIV/0!	2	Vegetation management
30	Asphalt Repair at HQ	\$0	\$24,000		\$24,000	100.0%	3	Repair base and top coat safety issue
31	Total Facilities Maintenance	\$140,281	\$163,359		\$23,078	16.5%		
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	A	B	C	D	E	F	G	H
39	<u>Housekeeping Services and Supplies (6050)</u>							
40	Cleaning Supplies (all facilities)	\$19,590	\$20,200		\$610	3.1%	1	Station and personnel hygiene
41	Household Supplies	\$3,020	\$4,120		\$1,100	36.4%	1	Add Stations 18 and 19
42	Janitorial Services (HQ)	\$6,750	\$6,750		\$0	0.0%	1	Health and Safety
43	Total Housekeeping Services and Supplies	\$29,360	\$31,070		\$1,710	5.8%		
44								
45	<u>Minor Equipment (6080)</u>							
46	Appliance Replacement/Repair	\$7,850	\$7,850		\$0	0.0%	1	Replace or repair broken items
47	Total Minor Equipment	\$7,850	\$7,850		\$0	0.0%		
48								
49	<u>Special District Expense (6150)</u>							
50	Flags - US and California (12 each)	\$800	\$800		\$0	0.0%	1	Flags at District Facilities
51	Total Special District Expense	\$800	\$800		\$0	0.0%		
52								
53	<u>Utilities (6170)</u>							
54	Gas and Electric	\$142,875	\$142,875		\$0	0.0%	1	
55	Telephone (SBC and MCI)	\$20,860	\$20,860		\$0	0.0%	1	
56	Water and Sewer	\$18,600	\$23,500		\$4,900	26.3%	1	Increased cost of water
57	Refuse Removal	\$15,653	\$13,953		(\$1,700)	(10.9%)	1	
58	Total Utilities	\$197,988	\$201,188		\$3,200	1.6%		
59								
60	<u>Capital Expenditures (7010)</u>							
61	Turn-Out Clothing Extractor	\$0	\$13,500		\$13,500	100.0%	1	for Station 23
62	U.S. Bank & Trust (December - Principal and Interest)	\$714,388	\$716,363		\$1,975	0.3%	1	Bond Payment #15 & #22
63	Total Capital Expenditures	\$714,388	\$729,863		\$15,475	2.2%		
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79	Total Operations - Facilities Management	\$1,090,667	\$1,134,130	\$0	\$43,463	4.0%		

	A	B	C	D	E	F	G	H
1	Operations - Fleet Management							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		Requested	Requested	Changes	Amount	Percent	Priority	Justification
4	<u>Employee Overtime (5040)</u>							
5	Fleet Overtime	\$1,500	\$1,500		\$0	0.0%	1	Emergency after hour callout
6	Total Employee Overtime	\$1,500	\$1,500		\$0	0.0%		
7								
8	<u>Fleet Maintenance (6040)</u>							
9	Sedan Maintenance	\$8,085	\$8,287		\$202	2.5%	1	Estimated inflation for 2009
10	Apparatus Maintenance	\$29,434	\$30,160		\$726	2.5%	1	Estimated inflation for 2009
11	Major Part Replacement	\$0	\$15,000		\$15,000	100.0%	1	Replace radiators and alternators
12	Vehicle Battery Replacement	\$0	\$5,000		\$5,000	100.0%	1	Change to gel batteries, 3 year program due to large failure rate of lead batteries
13	Contract Apparatus Maintenance	\$4,000	\$4,000		\$0	0.0%	1	Estimated inflation for 2009, and the addition of Barona Truck 27.
14	Trailer Maintenance (Public Education)	\$525	\$525		\$0	0.0%	1	
15	Mobile Fire/Search and Rescue Trailer	\$10,000	\$1,000		(\$9,000)	(90.0%)	1	Maintenance for trailer and tractor
16	Towing	\$1,000	\$1,025		\$25	2.5%	1	Estimated inflation for 2009
17	Car Washes	\$422	\$422		(\$0)	(0.0%)	1	
18	Fuel	\$155,000	\$155,265		\$265	0.2%	1	Estimated inflation for 2009
19	Tires (all vehicles)	\$25,000	\$25,043		\$43	0.2%	1	Estimated inflation for 2009
20	Body Work	\$0	\$4,000		\$4,000	100.0%	1	Repairs for minor body damage
21	Cleaning Solvents	\$1,554	\$1,519		(\$35)	(2.3%)	1	
22	Motor Oil	\$7,847	\$7,860		\$13	0.2%	1	Estimated inflation for 2009
23	Automatic Transmission Oil	\$2,122	\$2,126		\$4	0.2%	1	Estimated inflation for 2009
24	Chassis Lube	\$299	\$301		\$2	0.6%	1	Estimated inflation for 2009
25	Coolant Additive	\$1,142	\$1,145		\$3	0.2%	1	Estimated inflation for 2009
26	Gear Oil	\$1,142	\$1,116		(\$26)	(2.3%)	1	
27	Hydraulic Oil	\$743	\$744		\$1	0.2%	1	Estimated inflation 2009
28	Filters	\$4,080	\$3,000		(\$1,080)	(26.5%)	1	Addition of Barona Truck 27 and estimated inflation for 2009
29	Pressure Washer Soap	\$1,669	\$1,710		\$41	2.5%	1	Estimated inflation for 2009
30	Apparatus Cleaning Supplies and Waxes	\$711	\$711		(\$0)	(0.0%)	1	
31	Linen Service (uniforms)	\$1,182	\$1,212		\$29	2.5%	1	Estimated inflation for 2009
32	Linen Service (towels, etc.)	\$2,245	\$2,301		\$56	2.5%	1	Estimated inflation for 2009
33	Total Fleet Maintenance	\$258,202	\$273,472		\$15,269	5.9%		
34								
35								
36								
37								
38								

	A	B	C	D	E	F	G	H
39	<u>Minor Equipment (6080)</u>							
40	Small Tools and Supplies	\$1,000	\$1,000		\$0	0.0%	1	Purchase needed tools
41	Emergency Deluge/Eyewash Station	\$0	\$900		\$900	100.0%	1	OSHA Requirement
42	Lockout/Tagout Safety Kit	\$0	\$180		\$180	100.0%	1	OSHA Requirement
43	5-Gallon Spill and Clean-Up Kit	\$0	\$225		\$225	100.0%	1	EPA Requirement
44	Tire Rims	\$2,500	\$0		(\$2,500)	(100.0%)	2	Replace worn/damaged wheels
45	Compressor - Shop Truck	\$0	\$0		\$0	100.0%	2	capabilities
46	Total Minor Equipment	\$3,500	\$2,305		(\$1,195)	(34.1%)		
47								
48	<u>Personnel Development (6100)</u>							
49	Fire apparatus factory specific training	\$0	\$4,500		\$4,500	100.0%	2	Improve repair capability/reduce downtime - one mechanic for Pierce and Ferrara training
50	Fire Mechanics Academy (1; all costs)	\$1,500	\$1,500		\$0	0.0%	2	Improve repair capability/reduce downtime
51	Total Personnel Development	\$1,500	\$6,000		\$4,500	300.0%		
52								
53	<u>Special District Expense (6150)</u>							
54	Membership - California Fire Mechanics (2)	\$80	\$80		\$0	0.0%	1	
55	Air Pollution Control Fees - Fuel (Station 15 and Sta	\$289	\$289		\$0	0.0%	1	
56	Air Pollution Control Fees - Generators (Stations 14	\$1,550	\$1,550		\$0	0.0%	1	
57	Fleet Maintenance Software (3 of 3)	\$12,180	\$1,827		(\$10,353)	(85.0%)	1	Annual maintenance and update from software developer
58	Vehicle Diagnostic Hardware/Software	\$9,000	\$6,500		(\$2,500)	(27.8%)	1	To improve repair capability
59	Community Signage - Apparatus	\$5,000	\$0		(\$5,000)	(100.0%)	2	
60	Miscellaneous Permits (HazMat, Fuel, etc.)	\$1,044	\$1,044		\$0	0.0%	1	
61	Total Special District Expense	\$29,143	\$11,290		(\$17,853)	(61.3%)		
62								
63	<u>Utilities (6170)</u>							
64	Verizon Wireless Service (2)	\$854	\$854		\$0	0.0%	1	
65	Total Utilities	\$854	\$854		\$0	0.0%		
66								
67	<u>Capital Expenditures (7010)</u>							
68	Light Bar - Shop Truck	\$0	\$2,500		\$2,500	100.0%	2	Improve safety & visibility
69	Lift Gate - Shop Truck	\$0	\$2,500		\$2,500	100.0%	1	safe loading and unloading
70	A/C Recovery & Recycling Machine	\$3,500	\$0		(\$3,500)	(100.0%)	-	
71	Total Capital Expenditures	\$3,500	\$5,000		\$1,500	42.9%		
72								
73								
74								
75	<i>Total Operations - Fleet Management</i>	\$298,199	\$300,421		\$2,221	0.7%		

	A	B	C	D	E	F	G	H
1	Operations - Mapping							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Office Supplies (6090)</u>							
5	Miscellaneous	\$750	\$750		\$0	0.0%	1	
6	Supplemental Mapping Supplies	\$500	\$500		\$0	0.0%	1	
7	Total Office Supplies	\$1,250	\$1,250		\$0	0.0%		
8								
9	<u>Publications and Media (6120)</u>							
10	Thomas Brothers Maps	\$1,134	\$1,170		\$36	3.2%	1	Staff cars and apparatus
11	Total Publications and Media	\$1,134	\$1,170		\$36	3.2%		
12								
13	<u>Special District Expense (6150)</u>							
14	Wall Map Update	\$0	\$1,000		\$1,000	100.0%	1	Update station wall maps
15	Total Special District Expense	\$0	\$1,000		\$1,000	100.0%		
16								
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40								
41	Total Operations - Mapping	\$2,384	\$3,420	\$0	\$1,036	43.5%		

	A	B	C	D	E	F	G	H
1	Operations - SCBA Program							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Equipment Overtime (5040)</u>							
5	SCBA Technician Training	\$1,000	\$1,000		\$0	0.0%	1	Train 2 additional personnel
6	Total Employee Overtime	\$1,000	\$1,000		\$0	0.0%		
7								
8	<u>Equipment Maintenance (6020)</u>							
9	Posi Check Annual Calibration	\$600	\$875		\$275	45.8%	1	Increase in calibration cost
10	Hydro Testing	\$1,000	\$1,200		\$200	20.0%	1	Required
11	SCBA Compressor Maintenance (3 @ \$1412)	\$2,000	\$2,000		\$0	0.0%	1	Required
12	TSI/Annual Fit Test Machine and Calibration	\$700	\$0		(\$700)	(100.0%)	-	Every 2 years
13	Total Equipment Maintenance	\$4,300	\$4,075		(\$225)	(5.2%)		
14								
15	<u>Minor Equipment (6080)</u>							
16	Batteries	\$200	\$450		\$250	125.0%	1	Under budgeted in 08/09
17	AV2000 Head Harness (10)	\$675	\$0		(\$675)	(100.0%)	-	
18	AV3000 Masks (4 @ \$230)	\$920	\$0		(\$920)	(100.0%)	-	
19	AV3000 Lens (5 @ \$95)	\$475	\$0		(\$475)	(100.0%)	-	
20	AV2000 Lens (3 @ \$58)	\$174	\$0		(\$174)	(100.0%)	-	
21	AV2000 Retainer Kits(25 @ \$12)	\$300	\$0		(\$300)	(100.0%)	-	
22	AV2000 Temple Strap (10 @ \$18)	\$180	\$0		(\$180)	(100.0%)	-	
23	SCBA Communications (5 @ \$360)	\$1,800	\$1,980		\$180	10.0%	1	Voice amps with mounts
24	Miscellaneous Small Tools and Supplies	\$600	\$300		(\$300)	(50.0%)	2	
25	Scott Standby Straps (10 @ \$18.50)	\$180	\$0		(\$180)	(100.0%)	-	
26	Total Minor Equipment	\$5,504	\$2,730		(\$2,774)	(50.4%)		
27								
28	<u>Office Supplies (6090)</u>							
29	Office Supplies	\$100	\$100		\$0	0.0%	2	
30	Total Office Supplies	\$100	\$100		\$0	0.0%		
31								
32	<u>Personnel Development (6100)</u>							
33	SCBA and N95 Fit Testing	\$1,128	\$1,128		\$0	0.0%	1	Annual requirement
34	Total Personnel Development	\$1,128	\$1,128		\$0	0.0%		
35								
36								
37								
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39								
40								
41	Total Operations - SCBA Program	\$12,032	\$9,033	\$0	(\$2,999)	(24.9%)		

	A	B	C	D	E	F	G	H
1	Training - District Personnel Development							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	EMT Recertification	\$1,200	\$66		(\$1,134)	(94.5%)	1	3 ECO pers.
6	Annual Promotion Exams	\$3,000	\$4,352		\$1,352	45.1%	1	Test admin. (2 Capt x 4 days) (2FFx2days)
7	Training Captains Meetings/Special Projects	\$20,000	\$10,000		(\$10,000)	(50.0%)	2	Assistance to Training Division
8	Live Fire Training Trailer	\$0	\$4,200		\$4,200	100.0%	2	Perform live fire training
9	Total Employee Overtime	\$24,200	\$18,618		(\$5,582)	(23.1%)		
10								
11	<u>Minor Equipment (6080)</u>							
12	Live Fire Training Trailer	\$0	\$2,400		\$2,400	100.0%	2	LPG, Liquid Smoke, Diesel, Drywall, etc.
13	Ventilation Prop Materials	\$0	\$600		\$600	100.0%	2	
14	Auto Ex. Vehicles	\$0	\$600		\$600	100.0%	2	Overdue Refresher Training
15	Total Minor Equipment	\$0	\$3,600		\$3,600	100.0%		
16								
17	<u>Office Supplies (6090)</u>							
18	Office Supplies	\$200	\$200		\$0	0.0%	2	Exam binders, materials
19	Printing and Photocopying	\$100	\$100		\$0	0.0%	2	Exams
20	Total Office Supplies	\$300	\$300		\$0	0.0%		
21								
22	<u>Personnel Development (6100)</u>							
23	EMT - 1 Recertification	\$2,490	\$0		(\$2,490)	(100.0%)	-	
24	Educational Reimbursement - Employee	\$20,000	\$25,455		\$5,455	27.3%	1	MOU
25	Educational Programs - Chiefs Discretion	\$12,000	\$12,000		\$0	0.0%	1	MOU
26	Total Personnel Development	\$34,490	\$37,455		\$2,965	8.6%		
27								
28	<u>Professional Services (6110)</u>							
29	HTF Annual Assessment	\$101,195	\$84,855		(\$16,340)	(16.1%)	1	Contract
30	EMT CE Provider Renewal Fee	\$110	\$0		(\$110)	(100.0%)	-	
31	FTES Tuition	\$10,480	\$7,680		(\$2,800)	(26.7%)	1	Contract
32	Total Professional Services	\$111,785	\$92,535		(\$19,250)	(17.2%)		
33								
34	<u>Publications and Media (6120)</u>							
35	IFSTA Manuals	\$0	\$480		\$480	100.0%	1	Library Updates Station 18 & 19
36	Total Publications and Media	\$0	\$480		\$480	100.0%		
37								
38								

	A	B	C	D	E	F	G	H
39	<u>Special District Expense (6150)</u>							
40	Membership - CFCA/TO Southern Division (1)	\$50	\$50		\$0	0.0%	1	Membership
41	Membership - SDCFCA TOA (2)	\$80	\$100		\$20	25.0%	1	Membership
42	Lunches	\$400	\$500		\$100	25.0%	2	Evaluator meals
43	Total Special District Expense	\$530	\$650		\$120	22.6%		
44								
45	<u>Utilities (6170)</u>							
46	Verizon Wireless Service (1)	\$960	\$720		(\$240)	(25.0%)	1	Communications
47	Total Utilities	\$960	\$720		(\$240)	(25.0%)		
48								
49								
50								
51								
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80								
81	Total Training - District Personnel Develo	\$172,265	\$154,358	\$0	(\$17,907)	(10.4%)		

	A	B	C	D	E	F	G	H
1	Training - Explorer Program							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Explorer Program Overtime	\$0	\$800		\$800	100.0%	2	Recruitment & Interviews
6	Total Employee Overtime	\$0	\$800		\$800	100.0%		
7								
8	<u>Minor Equipment (6080)</u>							
9	IFSTA Essentials Manuals (16 @ \$40)	\$0	\$0		\$0	100.0%	-	
10	Projector	\$0	\$0		\$0	100.0%	-	
11	Total Minor Equipment	\$0	\$0		\$0	100.0%		
12								
13	<u>Office Supplies (6090)</u>							
14	Paper, Copies, and Office Supplies	\$100	\$100		\$0	0.0%	2	Training materials
15	Total Office Supplies	\$100	\$100		\$0	0.0%		
16								
17	<u>Personnel Development (6100)</u>							
18	2008 Explorer Academy (1; all costs)	\$0	\$0		\$0	100.0%	-	
19	Total Personnel Development	\$0	\$0		\$0	100.0%		
20								
21	<u>Special District Expense (6150)</u>							
22	Patches	\$0	\$0		\$0	100.0%	-	
23	Explorer Post Charter Renewal Fee	\$20	\$20		\$0	0.0%	1	Membership
24	Explorer Post Youth - Participation Fee (15 @ \$8)	\$120	\$120		\$0	0.0%	1	Membership
25	Explorer Post Adult - Participation Fee (6 @ \$8)	\$48	\$48		\$0	0.0%	1	Membership
26	Total Special District Expense	\$188	\$188		\$0	0.0%		
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41	Total Training - Explorer Program	\$288	\$1,088	\$0	\$800	277.8%		

	A	B	C	D	E	F	G	H
1	Training - Fire Investigations							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Investigator Meetings	\$1,500	\$1,500		\$0	0.0%	2	Consistency in program
6	Total Employee Overtime	\$1,500	\$1,500		\$0	0.0%		
7								
8	<u>Minor Equipment (6080)</u>							
9	Miscellaneous Tools (tape measures, tool boxes, etc	\$1,000	\$0		(\$1,000)	(100.0%)	-	
10	NFPA 971 Manuals	\$0	\$0		\$0	100.0%	-	
11	Total Minor Equipment	\$1,000	\$0		(\$1,000)	(100.0%)		
12								
13	<u>Personnel Development (6100)</u>							
14	CCAI Seminar San Luis Obispo (all costs)	\$1,000	\$1,000		\$0	0.0%	2	Updates on investigation tech.
15	Specialized Training Classes (all costs)	\$1,320	\$1,320		\$0	0.0%	2	Education
16	Total Personnel Development	\$2,320	\$2,320		\$0	0.0%		
17								
18	<u>Special District Expense (6150)</u>							
19	Membership - CCAI (6)	\$360	\$360		\$0	0.0%	1	Membership
20	Membership - San Diego County Arson Task Force	\$120	\$120		\$0	0.0%	1	Membership
21	Total Special District Expense	\$480	\$480		\$0	0.0%		
22								
23	<u>Travel and Subsistence (6160)</u>							
24	San Diego County Arson Task Force Meetings (6)	\$288	\$288		\$0	0.0%	1	Ongoing education
25	Total Travel and Subsistence	\$288	\$288		\$0	0.0%		
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41	Total Training - Fire Investigations	\$5,588	\$4,588	\$0	(\$1,000)	(17.9%)		

	A	B	C	D	E	F	G	H
1	Training - Paramedic Prep Program							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Paramedic Prep Overtime	\$0	\$0		\$0	0.0%	-	
6	Total Employee Overtime	\$0	\$0		\$0	0.0%		
7								
8	<u>Minor Equipment (6080)</u>							
9	IV Trainer	\$0	\$0		\$0	0.0%	-	
10	IO Trainer (2 @ \$260)	\$0	\$0		\$0	0.0%	-	
11	Mega Code Kelly	\$0	\$0		\$0	0.0%	-	
12	Vitalsim	\$0	\$0		\$0	0.0%	-	
13	Trauma Module	\$0	\$0		\$0	0.0%	-	
14	Airway Trainer (2 @ \$1600)	\$0	\$0		\$0	0.0%	-	
15	Zoll 12 Lead Rhythm Generators (2 @ \$900)	\$0	\$0		\$0	0.0%	-	
16	ALS Skills Master 4000 Mannequins	\$0	\$0		\$0	0.0%	-	
17	Trauma Moulage Kit	\$0	\$0		\$0	0.0%	-	
18	Miscellaneous Parts and Equipment	\$0	\$0		\$0	0.0%	-	
19	Total Minor Equipment	\$0	\$0		\$0	0.0%		
20								
21	<u>Office Supplies (6090)</u>							
22	Office Supplies	\$0	\$0		\$0	0.0%	-	
23	Total Office Supplies	\$0	\$0		\$0	0.0%		
24								
25	<u>Publications and Media (6120)</u>							
26	Prehospital Trauma Life Support Toolkit	\$0	\$0		\$0	0.0%	-	
27	Prehospital Trauma Life Support Provider Course	\$0	\$0		\$0	0.0%	-	
28	Prehospital Trauma Life Support Instructor Course	\$0	\$0		\$0	0.0%	-	
29	Total Publications and Media	\$0	\$0		\$0	0.0%		
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41	Total Training - Paramedic Prep Program	\$0	\$0	\$0	\$0	0.0%		

	A	B	C	D	E	F	G	H
1	Training - Reserve Program							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Reserve Program Overtime	\$800	\$4,000		\$3,200	400.0%	1	Exam administration
6	Total Employee Overtime	\$800	\$4,000		\$3,200	400.0%		
7								
8	<u>Safety Clothing (6140)</u>							
9	Turnout Jackets	\$3,600	\$3,400		(\$200)	(5.6%)	1	Personal Protection Equipment
10	Turnout Pants	\$2,400	\$2,350		(\$50)	(2.1%)	1	Personal Protection Equipment
11	Nomex Hoods	\$0	\$600		\$600	100.0%	1	Personal Protection Equipment
12	Brush Jackets	\$964	\$2,400		\$1,436	149.0%	1	Personal Protection Equipment
13	Brush Pants	\$884	\$2,100		\$1,216	137.6%	1	Personal Protection Equipment
14	PBI Hoods	\$100	\$0		(\$100)	(100.0%)	-	
15	Bee Hoods	\$0	\$600		\$600	100.0%	1	Personal Protection Equipment
16	Turnout Boots	\$500	\$3,084		\$2,584	516.8%	1	Personal Protection Equipment
17	Gloves - Structure	\$192	\$2,100		\$1,908	993.8%	1	Personal Protection Equipment
18	Gloves - Brush	\$0	\$450		\$450	100.0%	1	Personal Protection Equipment
19	Goggles - Structure	\$184	\$660		\$476	258.7%	1	Personal Protection Equipment
20	Goggles - Brush	\$0	\$2,100		\$2,100	100.0%	1	Personal Protection Equipment
21	Suspenders	\$160	\$216		\$56	35.0%	1	Personal Protection Equipment
22	Helmets - Structure	\$440	\$2,500		\$2,060	468.2%	1	Personal Protection Equipment
23	Helmets - Brush	\$80	\$1,560		\$1,480	1850.0%	1	Personal Protection Equipment
24	Helmet Shields	\$123	\$900		\$777	631.7%	1	Personal Protection Equipment
25	Face Shields	\$200	\$0		(\$200)	(100.0%)	1	Personal Protection Equipment
26	EMS Jackets	\$1,760	\$1,920		\$160	9.1%	1	Personal Protection Equipment
27	Web Gear	\$0	\$568		\$568	100.0%	1	Personal Protection Equipment
28	Gear Bags	\$0	\$480		\$480	100.0%	1	
29	Structure Ensemble Inspection and Cleaning	\$0	\$1,800		\$1,800	100.0%	1	
30	Miscellaneous Supplies and Repairs	\$1,000	\$300		(\$700)	(70.0%)	1	
31	Total Safety Clothing	\$12,587	\$30,088		\$17,501	139.0%		
32								
33	<u>Special District Expense (6150)</u>							
34	Vehicles for Extrication	\$200	\$600		\$400	200.0%	2	Skills training
35	Physical Exams	\$0	\$6,000		\$6,000	100.0%	1	15 x \$400
36	Lunches (Exam process)	\$0	\$200		\$200	100.0%	2	Evaluator meals
37	Recruitment Costs	\$0	\$385		\$385	100.0%	2	FF ABC's
38	Miscellaneous Expenditures	\$500	\$500		\$0	0.0%	2	Unanticipated expenditures
39	Background Checks	\$0	\$1,650		\$1,650	100.0%		
40	Total Special District Expense	\$700	\$9,335		\$8,635	1233.6%		
41								
42								

	A	B	C	D	E	F	G	H
43	Utilities (6170)							
44	Verizon Wireless Service (1)	\$744	\$0		(\$744)	(100.0%)	2	Coordinator communications
45	Total Utilities	\$744	\$0		(\$744)	(100.0%)		
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85	Total Training - Reserve Program	\$14,831	\$43,423	\$0	\$28,592	192.8%		

	A	B	C	D	E	F	G	H
1	Training - Heartland Reserve Academy							
2		2008/2009	2009*2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Academy Instructors	\$21,677	\$24,000		\$2,323	10.7%	2	Reimbursable (500 hours x \$48)
6	Total Employee Overtime	\$21,677	\$24,000		\$2,323	10.7%		
7								
8	<u>Office Supplies (6090)</u>							
9	Binders	\$0	\$0		\$0	0.0%		
10	Postage	\$0	\$0		\$0	0.0%		
11	Paper	\$0	\$0		\$0	0.0%		
12	IFSTA Manuals	\$0	\$0		\$0	0.0%		
13	Total Office Supplies	\$0	\$0		\$0	0.0%		
14								
15	<u>Professional Services (6110)</u>							
16	Academy Coordinator	\$0	\$0		\$0	0.0%		
17	Total Professional Services	\$0	\$0		\$0	0.0%		
18								
19	<u>Special District Expense (6150)</u>							
20	Vehicles for Extrication	\$0	\$0		\$0	0.0%		
21	Lunches (Academy)	\$0	\$0		\$0	0.0%		
22	Academy Refreshments	\$0	\$0		\$0	0.0%		
23	Graduation Ceremony	\$0	\$0		\$0	0.0%		
24	Ventilation Prop Materials	\$0	\$0		\$0	0.0%		
25	Supplies (Bar Oil, Nails, Chains, Ropes, etc.)	\$0	\$0		\$0	0.0%		
26	State Course Books and Certifications	\$0	\$0		\$0	0.0%		
27	Recruit Tuition (15 @ \$2500)	\$0	\$37,500		\$37,500	100.0%		
28	Miscellaneous Expenditures	\$0	\$0		\$0	0.0%		
29	Total Special District Expense	\$0	\$37,500		\$37,500	100.0%		
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42	Total Training - Heartland Reserve Acade	\$21,677	\$61,500	\$0	\$39,823	183.7%		

	A	B	C	D	E	F	G	H
1	PIO - Public Information							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Office Supplies (6090)</u>							
5	Office Supplies	\$3,000	\$3,300		\$300	10.0%	1	photo and DVD burning supplies
6	Total Office Supplies	\$3,000	\$3,300		\$300	10.0%		
7								
8	<u>Publications and Media (6120)</u>							
9	East County Californian News	\$30	\$35		\$5	16.7%	1	
10	Union Tribune (East County Edition)	\$189	\$189		\$0	0.0%	1	
11	Total Publications and Media	\$219	\$224		\$5	2.3%		
12								
13	<u>Special District Expense (6150)</u>							
14	Local Events - Station Dinners and Tours	\$500	\$1,200		\$700	140.0%	2	support of community groups
15	20th Anniversary Celebration	\$2,225	\$0		(\$2,225)	(100.0%)	-	
16	Apparatus Branding with Web Site	\$0	\$500		\$500	100.0%	2	brand east county rigs
17	Computer Program Upgrades	\$500	\$250		(\$250)	(50.0%)	3	remain current
18	Foundation Development	\$0	\$4,000		\$4,000	100.0%	1	to increase donations to dist.
19	Website Software	\$0	\$250		\$250	100.0%	1	remain current
20	Website Support	\$0	\$1,200		\$1,200	100.0%	1	remain current
21	Total Special District Expense	\$3,225	\$7,400		\$4,175	129.5%		
22								
23	<u>Utilities (6170)</u>							
24	Verizon Wireless Service (1)	\$864	\$864		\$0	0.0%	1	
25	Total Utilities	\$864	\$864		\$0	0.0%		
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41	Total PIO	\$7,308	\$11,788	\$0	\$4,480	61.3%		

	A	B	C	D	E	F	G	H
1	PIO - CERT Program							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Manager	\$1,500	\$0		(\$1,500)	(100.0%)	3	keep team moving forward, training
6	Instructors	\$0	\$0		\$0	0.0%	-	
7	Total Employee Overtime	\$1,500	\$0		(\$1,500)	(100.0%)		
8								
9	<u>Medical Services Supplies (6070)</u>							
10	Exam Gloves (case)	\$0	\$0		\$0	0.0%	-	
11	Mannequin	\$0	\$0		\$0	0.0%	-	
12	Blankets (5)	\$0	\$0		\$0	0.0%	-	
13	Total Medical Service Supplies	\$0	\$0		\$0	0.0%		
14								
15	<u>Minor Equipment (6080)</u>							
16	Fire Extinguishers (usage/refills)	\$0	\$0		\$0	0.0%	-	
17	Pry Bar (5)	\$0	\$0		\$0	0.0%	-	
18	Total Minor Equipment	\$0	\$0		\$0	0.0%		
19								
20	<u>Office Supplies (6090)</u>							
21	Chart Paper	\$0	\$0		\$0	0.0%	-	
22	Certificates of Completion	\$0	\$0		\$0	0.0%	-	
23	Supplemental Materials	\$0	\$1,000		\$1,000	100.0%	3	support of CERT team
24	Total Office Supplies	\$0	\$1,000		\$1,000	0.0%		
25								
26	<u>Safety Clothing (6140)</u>							
27	Backpack Kits (25)	\$0	\$0		\$0	0.0%	-	
28	Total Safety Equipment	\$0	\$0		\$0	0.0%		
29								
30	<u>Special District (6150)</u>							
31	Food for CERT Events	\$0	\$300		\$300	100.0%	3	support of CERT team
32	Cribbing (assorted)	\$0	\$0		\$0	0.0%	-	
33	Training and Supplies	\$4,500	\$0		(\$4,500)	(100.0%)	-	
34	Total Special District	\$4,500	\$300		(\$4,200)	(93.3%)		
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39								
40	Total PIO - CERT Program Budget	\$6,000	\$1,300	\$0	(\$4,700)	(78.3%)		

	A	B	C	D	E	F	G	H
1	PIO - Speakers Bureau							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Employee Overtime (5040)</u>							
5	Speakers Bureau Overtime	\$13,810	\$13,000		(\$810)	(5.9%)	1	400 hours
6	Total Employee Overtime	\$13,810	\$13,000		(\$810)	(5.9%)		
7								
8	<u>Minor Equipment (6080)</u>							
9	Supplies/Equipment for Safety Trailer	\$2,125	\$1,500		(\$625)	(29.4%)	3	replace awning
10	TV VCR/DVD	\$425	\$600		\$175	41.2%	3	now
11	Total Minor Equipment	\$2,550	\$2,100		(\$450)	(17.6%)		
12								
13	<u>Special District Expense (6150)</u>							
14	Adult/Child Program Handouts/Brochures	\$2,500	\$2,500		\$0	0.0%	1	community event education
15	K-6 grade supplies	\$1,800	\$2,500		\$700	38.9%	1	viper program
16	Engine Company Public Education Supplies	\$1,700	\$1,800		\$100	5.9%	1	
17	Open House Supplies	\$2,500	\$1,000		(\$1,500)	(60.0%)	1	
18	Open House Banners	\$300	\$450		\$150	50.0%	1	update eight banners
19	Open House Refreshments/Meals	\$800	\$800		\$0	0.0%	1	supplies for eight stations
20	Safe and Sound Fire Expo	\$7,500	\$12,500		\$5,000	66.7%	1	off set by donations
21	Community Preparedness Program	\$10,000	\$10,000		\$0	0.0%	1	off set by OES farmers program
22	Special Event Banners	\$1,000	\$500		(\$500)	(50.0%)	2	supplies for hp plotter
23	Van Washes and Waxes	\$620	\$400		(\$220)	(35.5%)	3	
24	Total Special District Expense	\$28,720	\$32,450		\$3,730	13.0%		
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41	Total PIO - Speakers Bureau	\$45,080	\$47,550	\$0	\$2,470	5.5%		

	A	B	C	D	E	F	G	H
1	PIO - Volunteer Program							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Special District Expense (6150)</u>							
5	Uniforms (4)	\$1,000	\$1,000		\$0	0.0%	2	viper program
6	Badges (2)	\$320	\$150		(\$170)	(53.1%)	2	purchase of 2 more for total of 4
7	Total Special District Expense	\$1,320	\$1,150		(\$170)	(12.9%)		
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41	Total PIO - Volunteer Program	\$1,320	\$1,150	\$0	(\$170)	(12.9%)		

	A	B	C	D	E	F	G	H
1	Capital Reserves Fund							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Expenditures</u>							
5	Election Cost	\$0	\$0		\$0	0.0%	-	Biannual Offset
6	OPEB Actuary	\$0	\$0		\$0	0.0%		Biannual Offset
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41	Total Capital Reserves Fund	\$0	\$0	\$0	\$0	0.0%		

	A	B	C	D	E	F	G	H
1	Uncompensated Leave Fund Budget							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Salaries</u>							
5	Excess Annual Leave Payoff	\$54,581	\$59,367		\$4,786	8.8%	1	Excess hours 2 years accrual
6	Excess Sick Leave Payoff	\$7,217	\$11,843		\$4,626	64.1%	1	Hours in excess of 2912 at a 3:1
7	Medicare (District Portion - 1.45%)	\$359	\$588		\$229	63.8%	1	Required Taxes
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40	Total Uncompensated Leave Fund Budget	\$62,157	\$71,798	\$0	\$9,641	15.5%		

	A	B	C	D	E	F	G	H
1	Special Project Fund							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Expenditures</u>							
5	Training Facility Construction	\$489,751	\$538,800		\$49,049	10.0%		Training Facility Construction
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40	Total Special Projects Fund	\$489,751	\$538,800	\$0	\$49,049	100.0%		

	A	B	C	D	E	F	G	H
1	Capital Facilities Depreciation and Replacement Fund							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Expenditures</u>							
5	Overhead Door Replacement (2)	\$18,000	\$18,000		\$0	0.0%	1	Replace doors beyond service life
6	HVAC (Station 15)	\$38,000	\$0		(\$38,000)	(100.0%)	-	
7	Diesel Exhaust Extraction System (Station 18)	\$27,915	\$0		(\$27,915)	(100.0%)	-	
8	Diesel Exhaust Extraction System (Station 19)	\$20,395	\$0		(\$20,395)	(100.0%)	-	
9	Station Remodel (Station 18)	\$25,000	\$20,000		(\$5,000)	(100.0%)	-	
10	Above Ground Fuel Storage Tank (Station 18)	\$22,000	\$0		(\$22,000)	(100.0%)	-	
11	Mobile Heavy Equipment Lifts (8)	\$87,607	\$0		(\$87,607)	(100.0%)	-	
12	Back-up Emergency Generator Station 21	\$0	\$35,000		\$35,000	100.0%	1	Emergency back-up power
13	Back-up Emergency Generator Station 23	\$0	\$35,000		\$35,000	100.0%	1	Emergency back-up power
14	Asphalt Replacement	\$0	\$25,000		\$25,000	100.0%	2	Replace damaged with concrete
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41	Total Capital Facilities Fund Budget	\$238,917	\$133,000	\$0	(\$105,917)	(44.3%)		

	A	B	C	D	E	F	G	H
1	Vehicle Depreciation and Replacement Fund Budget							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Expenditures</u>							
5	Equipment - Buy-Out Leased Expedition	\$40,000	\$0		(\$40,000)	(100.0%)	-	
6	Purchase New Engine 14	\$0	\$600,000		\$600,000	100.0%	1	Fully equipped pumper replacing 12 year old apparatus
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40	Total Vehicle Depreciation Fund Budget	\$40,000	\$600,000	\$0	\$560,000	1400.0%		

	A	B	C	D	E	F	G	H
1	Fire Mitigation Fee Fund Budget							
2		2008/2009	2009/2010	Suggested	Increase/(Decrease)			
3		<u>Requested</u>	<u>Requested</u>	<u>Changes</u>	<u>Amount</u>	<u>Percent</u>	<u>Priority</u>	<u>Justification</u>
4	<u>Operations</u>							
5	U.S. Bank & Trust (June - Interest Payment)	\$171,363	\$160,463		(\$10,900)	(6.4%)	1	Bond Interest (HQ & #22)
6	Mapping Updates (Heartland)	\$10,000	\$10,000		\$0	0.0%	1	
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41	Total Fire Mitigation Fund Budget	\$181,363	\$170,463	\$0	(\$10,900)	(6.0%)		