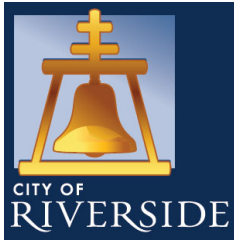


Revised

(Slide 6 Budget History revised to correct printing error. Revisions are highlighted.)



FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Fire Department

Budget Engagement Commission
March 31, 2022

RiversideCA.gov

1

DEPARTMENT FUNCTIONS



Administration
(7.00 FTE)



Operations
(218.00 FTE)



Prevention
(15.00 FTE)



Special Services
(5.00 FTE)



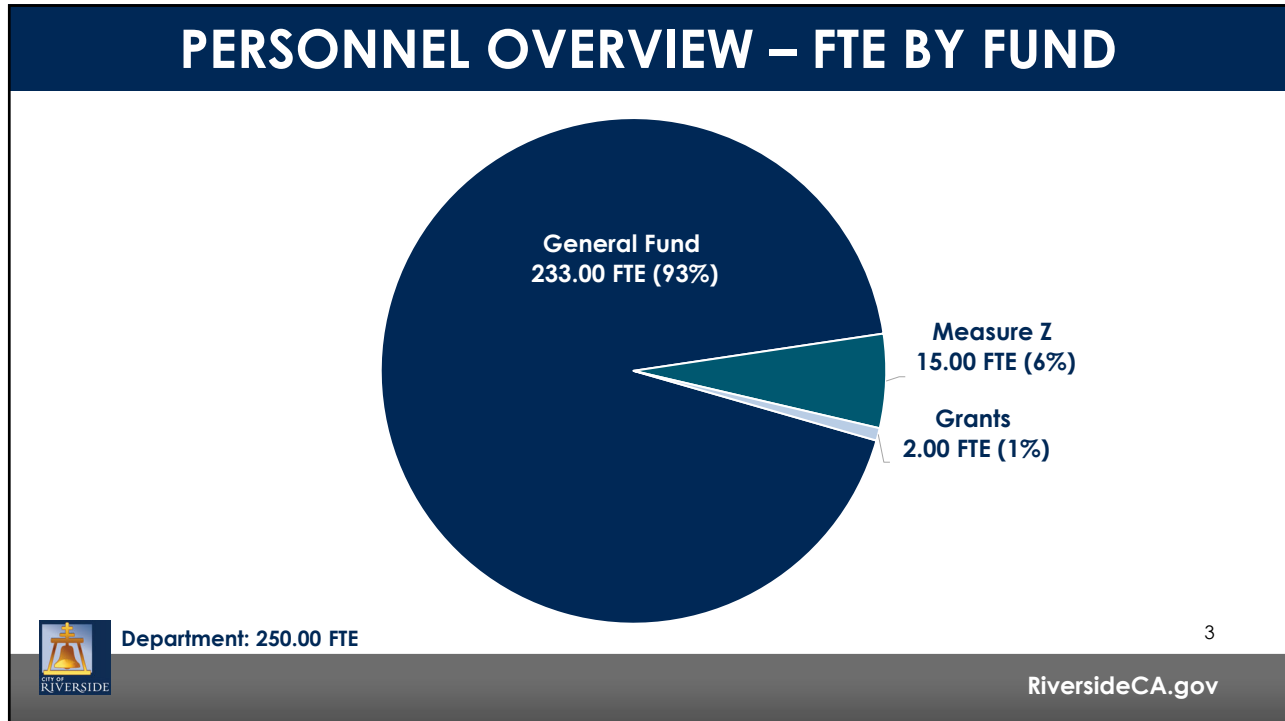
Training
(5.00 FTE)

2

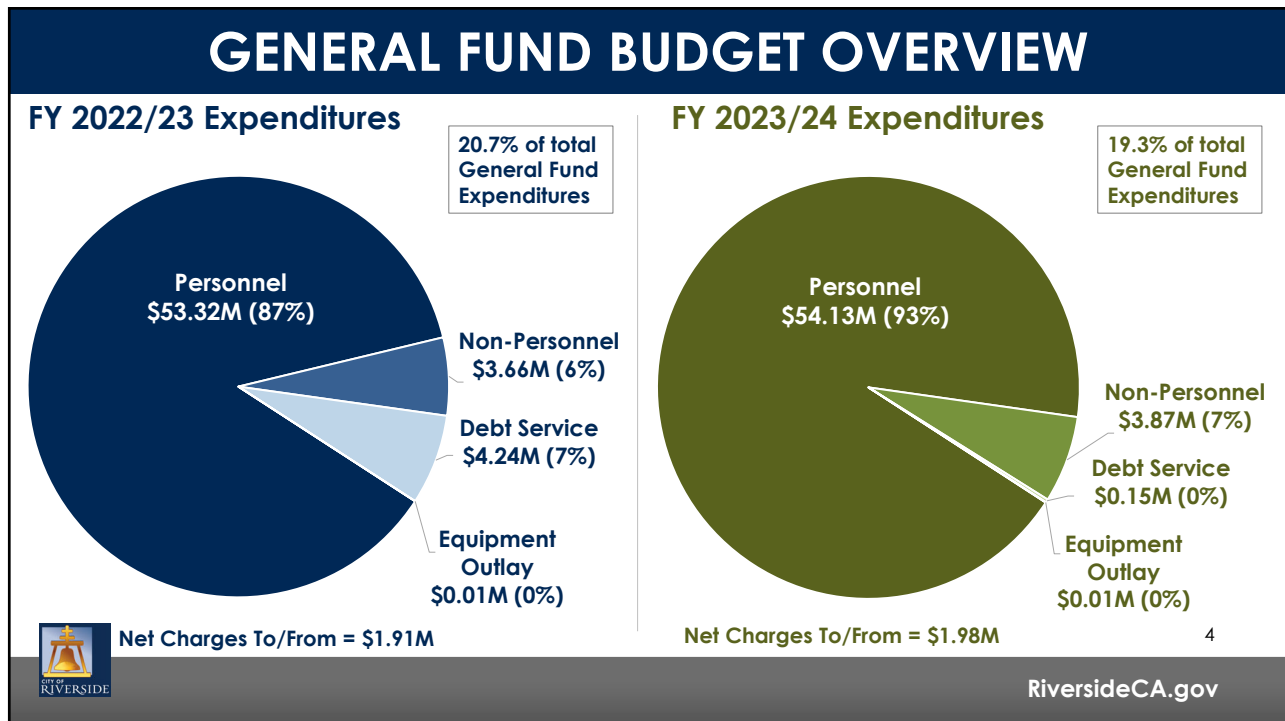


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2



3



4

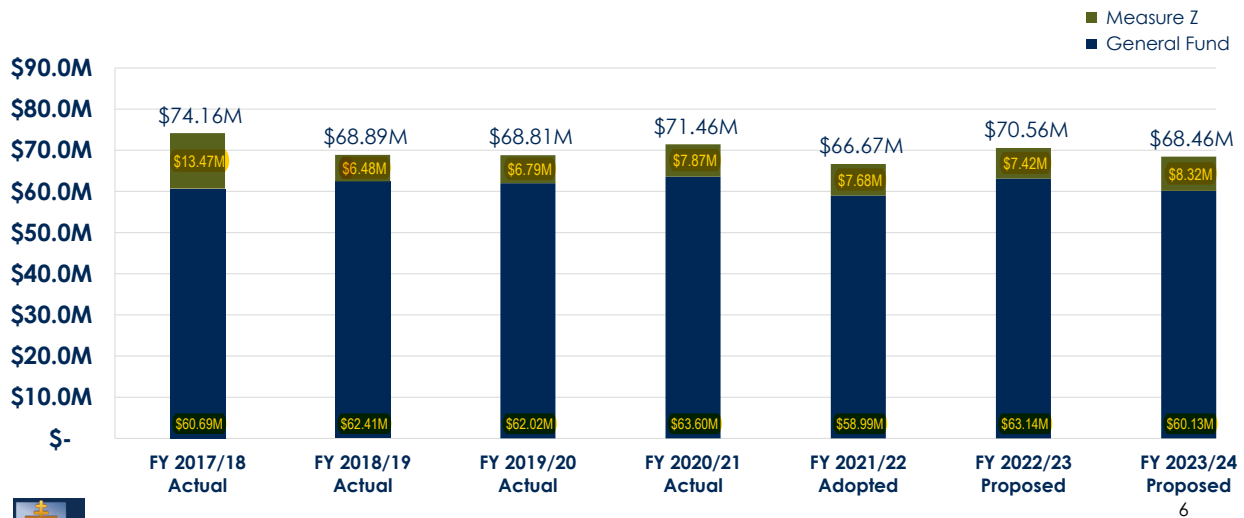
MEASURE Z SUPPORT

Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
09	Maintain Firefighter Staffing Level	\$ 1,634,656	\$ 1,653,509
10	Reinstatement of Captains (Training and Arson)	663,850	668,704
11	Reinstatement of Battalion Chief	386,537	388,115
14	Fire Vehicle Replacement and Maintenance Plan	3,607,000	4,458,395
34	4-Person Staffing on Fire Trucks	1,131,260	1,155,711
DEPARTMENT TOTAL		\$ 7,423,303	\$ 8,324,434



BUDGET HISTORY

GENERAL FUND AND MEASURE Z EXPENDITURES



CRITICAL UNFUNDED NEEDS

Description	Type	FY 2022/23 Amount	FY 2023/24 Amount
Technical Rescue Program	Annual, Ongoing	\$30,000	\$30,000
School Fire Drills	Annual, Ongoing	\$10,000	\$10,000

