

FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Fire Department

City Council
April 18, 2022

RiversideCA.gov

1

DEPARTMENT FUNCTIONS



Administration
(7.00 FTE)



Operations
(218.00 FTE)



Prevention
(15.00 FTE)



Special Services
(5.00 FTE)



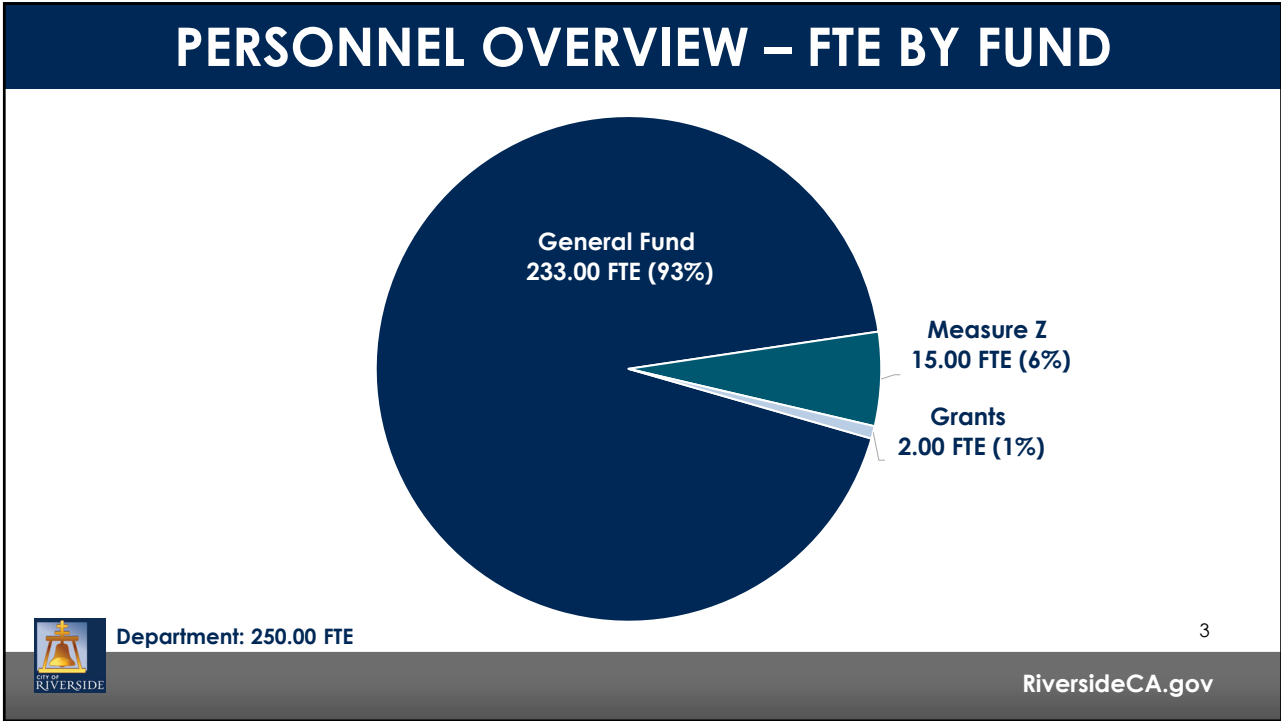
Training
(5.00 FTE)

2

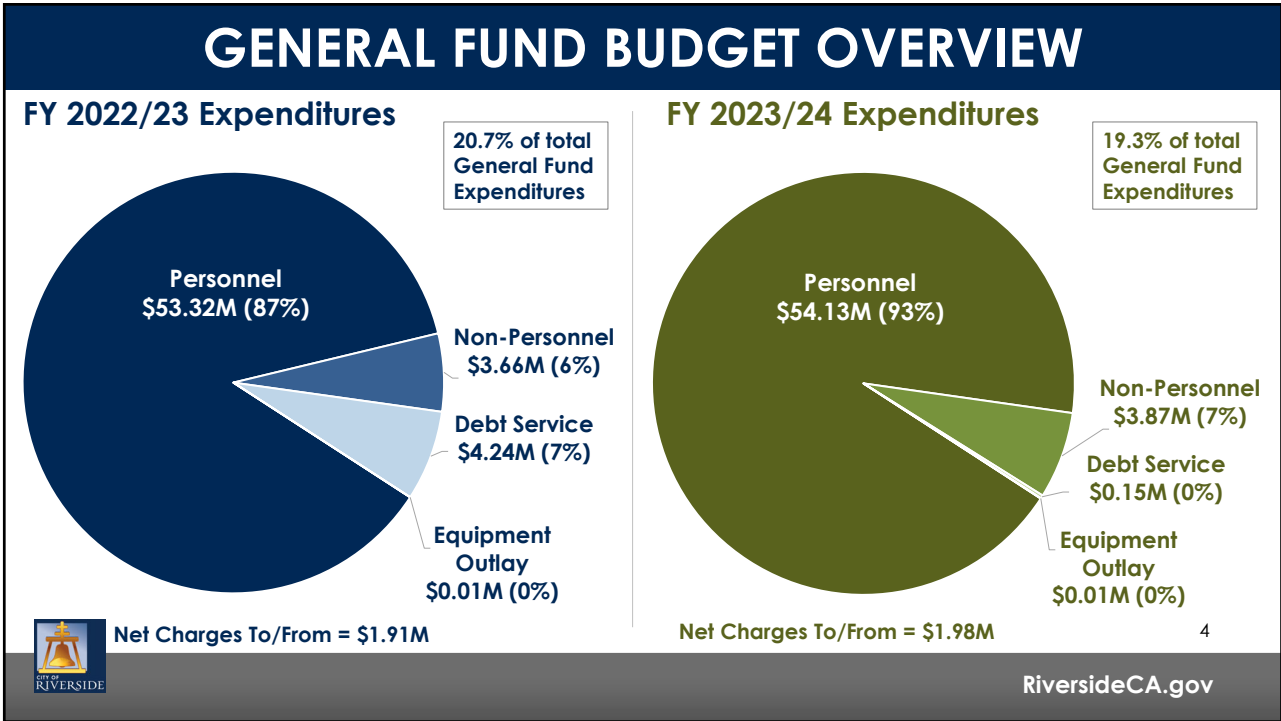


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2



3



4

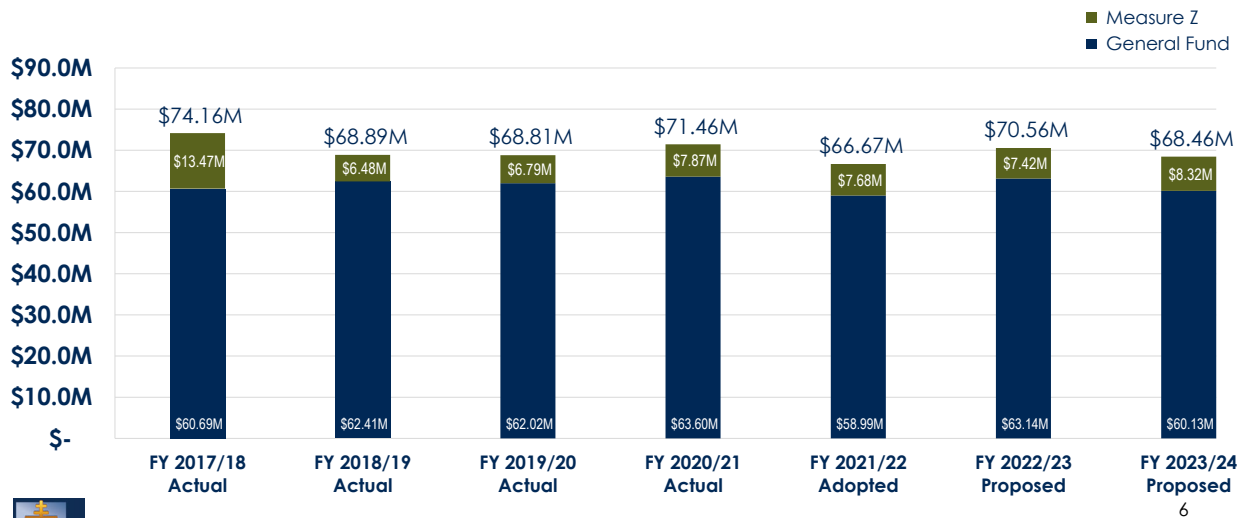
MEASURE Z SUPPORT

| 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 |

