

# 3

## **SECTION – 3**

# **HOW TO READ THIS DOCUMENT**



## HOW TO READ THIS DOCUMENT

The Proposed Budget for each Department is presented in a format that includes the following:

- Department Organization Chart
- Department Mission Statement (if available)
- Department Description and More Information including Key Contacts
- Department Objectives for FY2006/07
- Department Accomplishments for FY2005/06
- Proposed Budget/Staffing Changes
- A Department level Budget Summary Table showing staffing and budget for:
  - FY2004/05 Actual
  - FY2005/06 Approved Budget
  - FY2005/06 Amended Budget (As of April 2006)
  - FY2006/07 Proposed Budget
  - Variance

The summary table shows for each year:

- Full Time Equivalent (FTE) positions
- Budgeted expenditures by category
- Funding sources and amounts
- A Division level Summary Budget Table:
  - FY2004/05 Actual
  - FY2005/06 Approved Budget
  - FY2005/06 Amended Budget (As of April 2006)
  - FY2006/07 Proposed Budget
  - Variance
  - Proposed budget staffing summaries by administrative division or department
- Department Performance Trend Measures

## DEPARTMENT BUDGET SUMMARY TABLE – PROPOSED FY2006/07 BUDGET

The Proposed Budget for each Department is compared with prior year actual; the final adopted current year budget and the current year amended budget (as of April) that includes proposed reorganizations. A sample is as follows:

FY2006/07 Proposed Budget

<b>Fire</b> Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved      Amended		FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	609.00	620.00	623.00	623.00	0.00
<b>Budgeted Expenditures</b>					
CIP & Grant Offsets	(305,952)	(59,500)	(293,900)	(293,900)	0
Debt Service	470,444	470,444	470,444	468,906	(1,538)
Employee Services	64,575,494	67,567,702	72,007,280	75,067,284	3,060,004
Equipment	223,974	16,000	64,914	16,000	(48,914)
Other Services & Supplies	8,186,150	9,010,634	11,020,597	9,544,989	(1,475,608)
Transfers	29,979	0	90,000	0	(90,000)
Total:	<b>73,180,089</b>	<b>77,005,280</b>	<b>83,359,335</b>	<b>84,803,279</b>	<b>1,443,944</b>
<b>Funding Summary by Fund/Special District</b>					
Development Services	493,498	493,498	493,498	493,498	0
General	72,186,591	76,011,782	82,365,837	83,809,781	1,443,944
Risk Management	500,000	500,000	500,000	500,000	0
Total:	<b>73,180,089</b>	<b>77,005,280</b>	<b>83,359,335</b>	<b>84,803,279</b>	<b>1,443,944</b>

**Column 1** – Shows the Department's FY2004/05 Actual staffing level, budget by category, and funding amounts by source.

**Column 2** – Shows approved budget and staffing levels for FY2005/06.

**Column 3** – Shows the Department's FY2005/06 Amended Budget staffing level, budget by category, and funding amounts by source.

**Column 4** – Shows the FY2006/07 Proposed staffing level, budget by category, and funding amounts by source.

**Column 5** – Shows the variance between the FY2006/07 Proposed and the FY2005/06 Amended Budget.

**DIVISION BUDGET SUMMARY TABLE – PROPOSED FY2006/07 BUDGET**

The Division Summary table shows proposed expenditures and staffing levels for each administrative division or department. The tables look like the one below.

<b>Fire</b> Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Office of the Fire Chief	1,500,742	1,721,317	2,673,115	1,151,454	(1,521,661)
Support Services	11,429,351	13,195,213	14,683,512	14,034,890	(648,622)
Admin Services	3,536,214	3,886,648	3,976,270	4,186,963	210,693
Fire Prevention	2,950,404	3,163,800	3,337,418	3,473,119	135,701
Operations	53,763,378	55,038,502	58,689,020	61,956,853	3,267,833
<b>Total:</b>	<b>73,180,089</b>	<b>77,005,280</b>	<b>83,359,335</b>	<b>84,803,279</b>	<b>1,443,944</b>

<b>Fire</b> Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Office of the Fire Chief	14.00	11.00	12.00	13.00	1.00
Support Services	101.00	101.00	102.00	101.00	-1.00
Admin Services	8.00	7.00	10.00	9.00	-1.00
Fire Prevention	30.00	30.00	30.00	30.00	0.00
Operations	456.00	471.00	469.00	470.00	1.00
<b>Total:</b>	<b>609.00</b>	<b>620.00</b>	<b>623.00</b>	<b>623.00</b>	<b>0.00</b>

**Column 1** – Shows actual budget/staffing information for FY2004/05.

**Column 2** – Shows the budget and staffing levels by division as presented in the Adopted Budget for FY2005/06.

**Column 3** – Shows the budget and staffing levels by division as the budget currently exists for FY2005/06.

**Column 4** – Shows the budget and staffing levels by division as Proposed for FY2006/07.

**Column 5** – Shows the changes in budget and staffing levels by division as Proposed for FY2006/07.

