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SECTION – 3

HOW TO READ THIS DOCUMENT

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The Approved 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
- Approved 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 Approved 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 Approved Budget
 - Variance
 - Approved budget staffing summaries by administrative division or department
- Department Performance Trend Measures

DEPARTMENT BUDGET SUMMARY TABLE – APPROVED FY2006/07 BUDGET

The Approved Budget for each Department is compared with prior year actual; the final approved current year budget and the current year amended budget (as of April). A sample is as follows:

FY2006/07 Approved Budget

Fire Budget Summary	FY 2004/05	FY 2005/06		FY 2006/07	Change More/(Less)
	Actual	Approved	Amended	Approved	Approved/Amended
Positions (FTE)	609.00	620.00	623.00	651.00	28.00
Budgeted Expenditures					
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	76,948,206	4,940,926
Equipment	223,974	16,000	64,914	332,500	267,586
Other Services & Supplies	8,186,150	9,010,634	11,020,597	12,488,652	1,468,055
Transfers	29,979	0	90,000	0	(90,000)
Total:	73,180,089	77,005,280	83,359,335	89,944,364	6,585,029
Funding Summary by Fund/Special District					
Development Services	493,498	493,498	493,498	493,498	0
General	72,186,591	76,011,782	82,365,837	88,950,866	6,585,029
Risk Management	500,000	500,000	500,000	500,000	0
Total:	73,180,089	77,005,280	83,359,335	89,944,364	6,585,029

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 Approved staffing level, budget by category, and funding amounts by source.

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

DIVISION BUDGET SUMMARY TABLE – APPROVED FY2006/07 BUDGET

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

Fire Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Office of the Fire Chief	1,500,742	1,721,317	2,673,115	1,451,454	(1,221,861)
Support Services	11,429,351	13,195,213	14,883,512	15,343,390	659,878
Admin Services	3,536,214	3,886,648	3,976,270	5,733,522	1,757,252
Fire Prevention	2,950,404	3,163,800	3,337,418	4,230,119	892,701
Operations	53,763,378	55,038,502	58,889,020	63,185,879	4,496,859
Total:	73,180,089	77,005,280	83,359,335	89,944,364	6,585,029

Fire Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Office of the Fire Chief	14.00	11.00	12.00	14.00	2.00
Support Services	101.00	101.00	102.00	109.00	7.00
Admin Services	8.00	7.00	10.00	9.00	-1.00
Fire Prevention	30.00	30.00	30.00	37.00	7.00
Operations	456.00	471.00	469.00	482.00	13.00
Total:	609.00	620.00	623.00	651.00	28.00

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

Column 2 – Shows the budget and staffing levels by division as presented in the Approved 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 Approved for FY2006/07.

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

