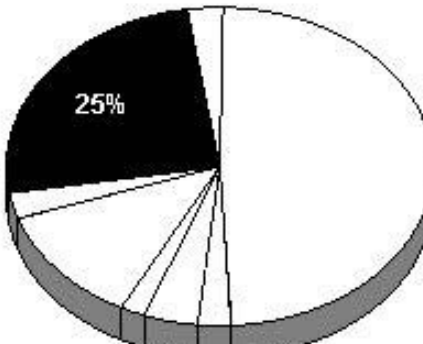
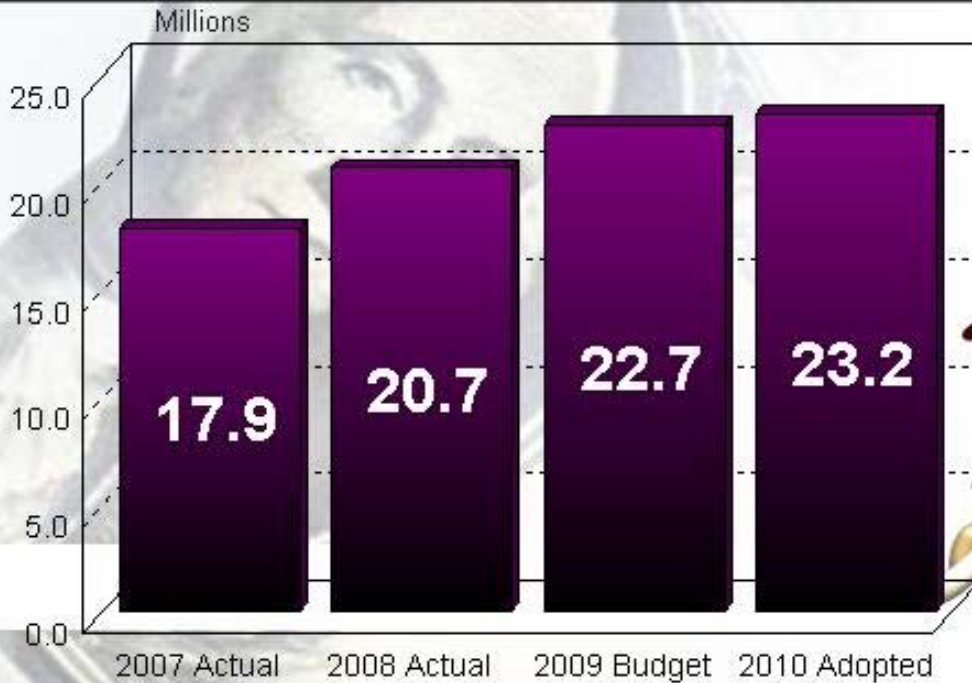


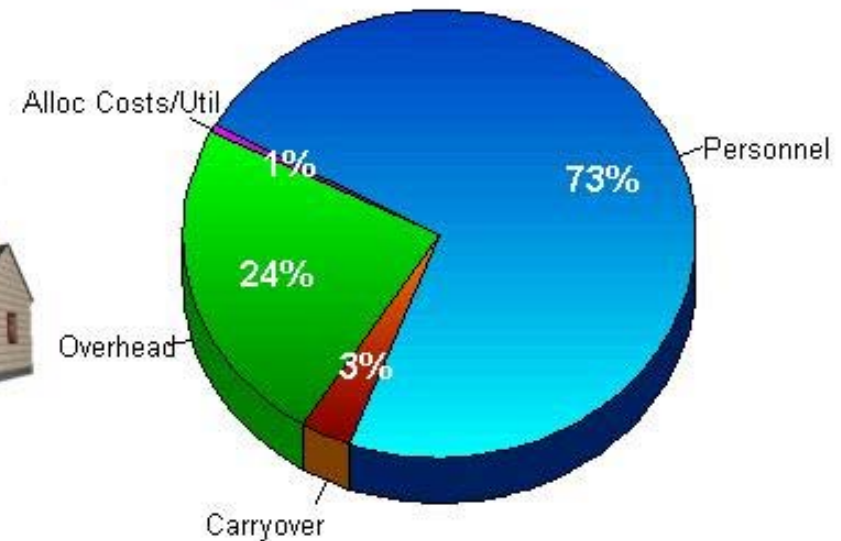
Fire

Description	2008-09	2009-10	% of GF	Staffing
Expense	22,670,975	23,184,423	 <p>25%</p>	LA County Personnel
Revenue	120,008	120,008		
Net Exp	22,550,967	23,064,415		

Increased \$513K = +2.0%



Budget Allocation



District Overhead rate = 32.6426%

Expenditure History

	FY 2007-08 Actuals	FY 2008-09 Budget	FY 2009-10 Adopted
Fire	20,659,088	22,670,975	23,184,423

Changes from Prior Year

The Los Angeles County Fire Contract cost increased by 2% (or \$421,000) over the 2008-09 budgeted contract amount.

Mission Statement

The mission of the Los Angeles County Fire Department is to protect lives, the environment, and property by providing prompt, skillful, and cost-effective fire protection and life safety services.

Department Description

The County of Los Angeles Fire Protection District has provided fire suppression and emergency medical services to the City of Pomona since July 28, 1994. The county is operating in the City of Pomona under specific response performance criteria. To date, all specified requirements have been met.

It is the goal of the County of Los Angeles Fire District to provide the most effective and efficient service to the Citizens of Pomona within the specific response performance criteria.

CITY OF POMONA

Revenue / Expenditure Report - 3 Year History

	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ADOPTED BUDGET	2008-2009 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2008-2009 YEAR-END ESTIMATE	% YR END/ BUDGET	2009-2010 ADOPTED BUDGET	% PROPOSED/ ADOPTED

101 General Fund	FIRE								

REVENUE									
Total Rev from Use of \$ & Prop	0.00	8.00	8	8.00	100 %	8	100 %	8	100 %
Total Fees	0.00	5,732.17	0	28,886.37	0 %	2,906	0 %	0	0 %
Total Other Misc Revenue	117,769.38	163,861.20	120,000	180,007.20	150 %	134,000	112 %	120,000	100 %
Total Revenue	117,769.38	169,601.37	120,008	208,901.57	174 %	136,914	114 %	120,008	100 %

EXPENSE									
Total Personnel	15,758.95	44,147.89	0	13,661.77	0 %	0	0 %	0	0 %
Total Required Exp	17,719,617.00	20,529,044.00	22,648,272	22,648,272.00	100 %	22,648,272	100 %	23,070,142	102 %
Total Alloc Costs & Self Ins	130,102.00	85,896.35	22,703	249,574.78	1099 %	18,310	81 %	114,281	503 %
Total Expense	17,865,477.95	20,659,088.24	22,670,975	22,911,508.55	101 %	22,666,582	100 %	23,184,423	102 %

Net	17,747,708.57-	20,489,486.87-	22,550,967-	22,702,606.98-		22,529,668-		23,064,415-	

PROPOSED REVENUES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

DEPARTMENT REVENUE

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2100 All Fire								
0190 Rentals	\$ 0.00	\$ 8.00	8	\$ 8.00	8	100 %	8	0 %
Total Rev from Use of \$ & Prop	0.00	8.00	8	8.00	8	100 %	8	0 %
0842 Ins Recovery	\$ 0.00	\$ 5,732.17	0	\$ 28,886.37	2,906	N/A	0	N/A
Total Fees	0.00	5,732.17	0	28,886.37	2,906	0 %	0	0 %
0423 Paramedic Pass Thru	\$ 117,769.38	\$ 163,861.20	120,000	\$ 180,007.20	134,000	112 %	120,000	0 %
Total Other Misc Revenue	117,769.38	163,861.20	120,000	180,007.20	134,000	112 %	120,000	0 %
DEPT/PROG TOTAL	117,769.38	169,601.37	120,008	208,901.57	136,914	114 %	120,008	0 %

CITY OF POMONA

REPORT NO. 601

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

EXPENDITURES AT DEPARTMENT LEVEL

		2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
Total Public Safety									
DEPT 2100	All Fire								
01-2100-51059	Retirement/Termination Payout	\$ 15,581.38	\$ 44,147.89	0	\$ 13,591.53	0	N/A	0	N/A
01-2100-51800	Benefits-Non Sworn	177.57	0.00	0	70.24	0	N/A	0	N/A
	Total Personnel	15,758.95	44,147.89	0	13,661.77	0	0 %	0	0 %
01-2100-52575	Fire Contract	\$ 18,045,768.00	\$ 20,529,044.00	22,648,272	\$ 22,648,272.00	22,648,272	100 %	23,070,142	2 %
01-2100-52596	LA County Retirement Credit	326,151.00-	0.00	0	0.00	0	N/A	0	N/A
	Total Required Exp	17,719,617.00	20,529,044.00	22,648,272	22,648,272.00	22,648,272	100 %	23,070,142	2 %
01-2100-52237	Claims Exp - WC	\$ 0.00	\$ 85,896.35	22,703	\$ 249,574.78	18,310	81 %	114,281	403 %
01-2100-52247	Ins - Workers' Compensation	130,102.00	0.00	0	0.00	0	N/A	0	N/A
	Total Alloc Costs & Self Ins	130,102.00	85,896.35	22,703	249,574.78	18,310	81 %	114,281	403 %
DEPT/PROG TOTAL		17,865,477.95	20,659,088.24	22,670,975	22,911,508.55	22,666,582	100 %	23,184,423	2 %