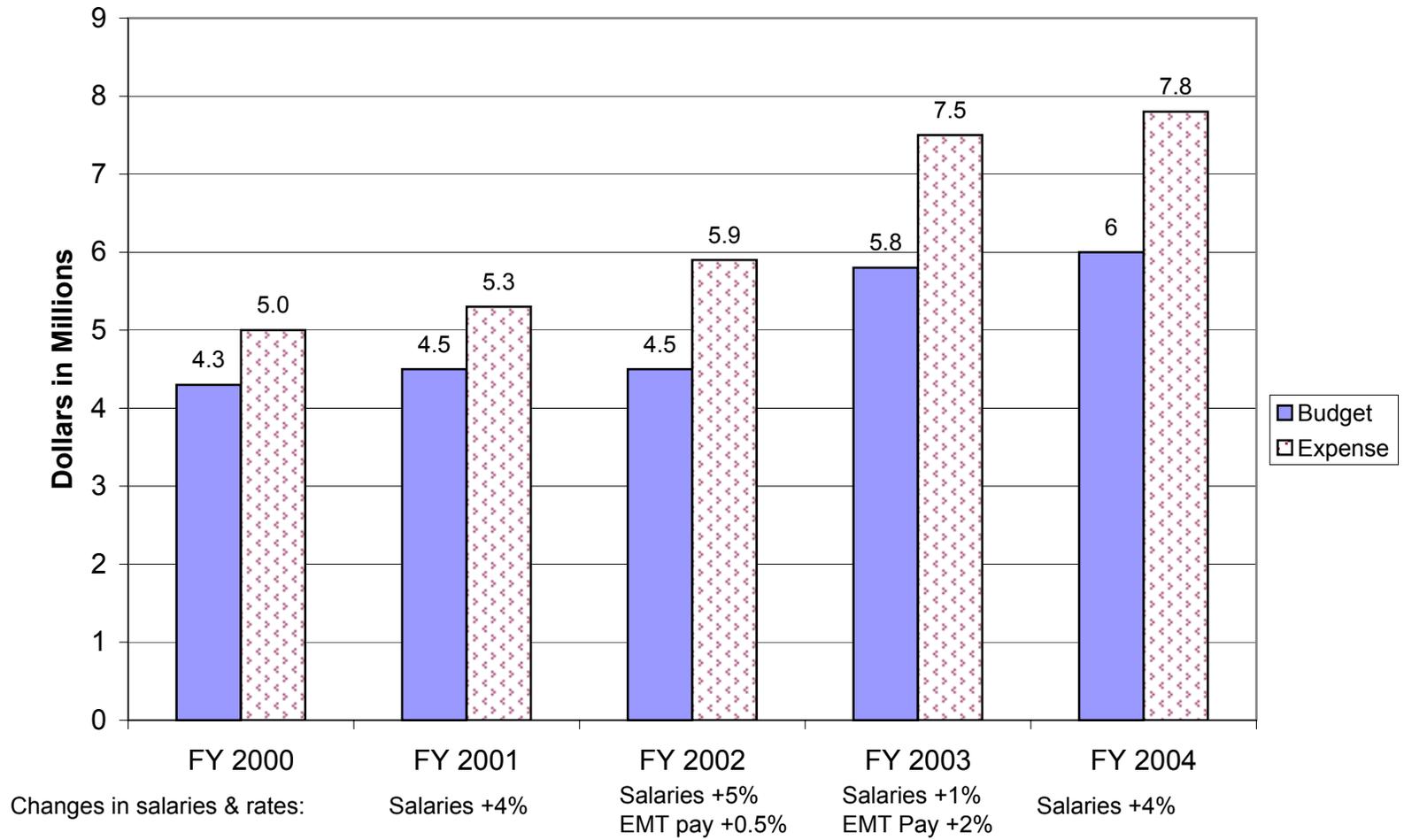


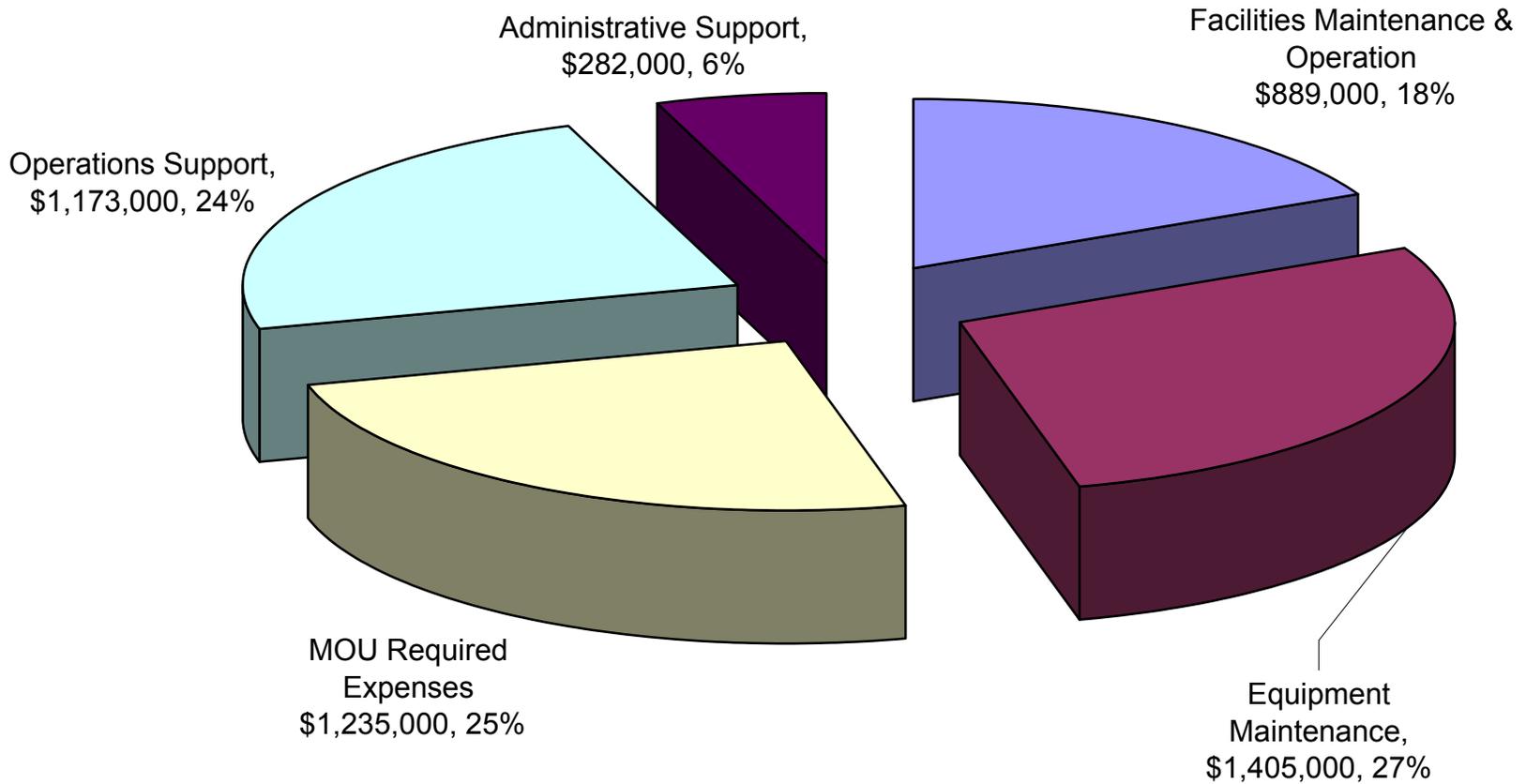
San Diego Fire-Rescue

Special Pay Budget/Expense History

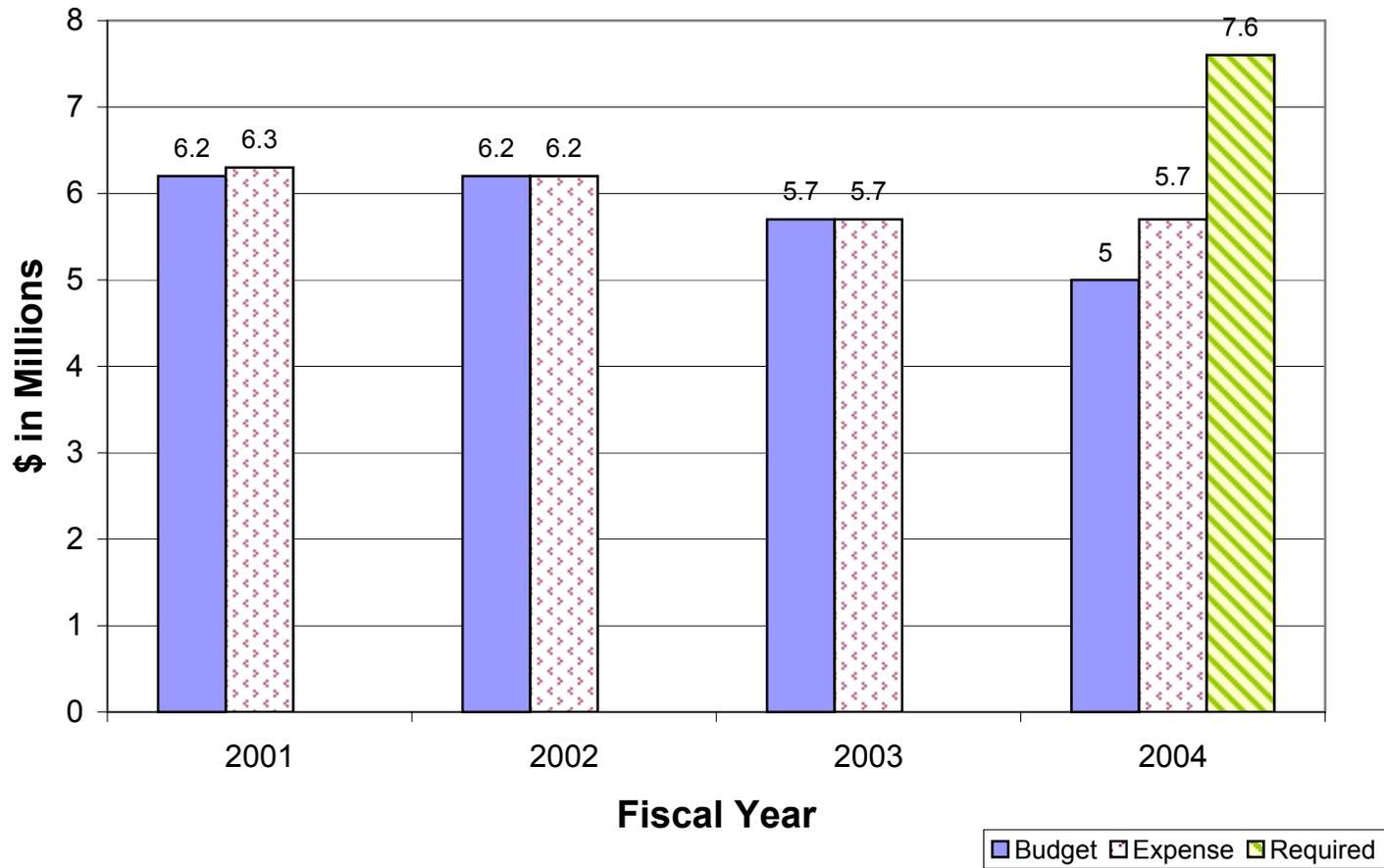


Attachment 1

Allocation of Supplies and Services Budget



San Diego Fire-Rescue
Supplies and Services Budget/Expense History



San Diego Fire-Rescue
Facilities Build Dates and Accumulated Deferred Maintenance
(as of November 2003)

Facility	Date Placed in Service	Deferred Maintenance
FS 3	1977	\$226,500
FS 4	1938	110,000
FS 6	1978	198,800
FS 7	1957	49,500
FS 8	1964	55,500
FS 9	1979	189,000
FS 10	1977	99,100
FS 11	1997	36,000
FS 13	1976	132,700
FS 14	1992	85,500
FS 15	1949	127,000
FS 16	1982	248,700
FS 17	1950	15,000
FS 18	1989	207,000
FS 19	1986	127,500
FS 20	1962	77,000
FS 21	1979	82,000
FS 23	1964	61,000
FS 24	1993	91,000
FS 25	1953	159,000
FS 26	1954	165,500
FS 27	1955	118,500
FS 28	1958	169,000
FS 30	1959	143,000
FS 33	1969	112,000
FS 34	1963	48,000
FS 35	1971	268,000
FS 36	1969	292,000
FS 37	2001	15,000
FS 38	1980	168,000
FS 39	1976	33,000
FS 40	1981	116,000
FS 41	1990	330,000
FS 42	1988	275,000
FS 43	1995	128,000
FS 44	2002	35,000
Fire Repair Facility	1966	728,500
Fire Communications Center	1990	215,000
Training Facility - NTC	Not Available	3,465,000
Ladder Repair Building		43,000
Lifeguard Headquarters		286,500
Lifeguard Admin. Trailers		11,000
Lifeguard Northern Garage		40,500
Lifeguard Headquarters Boat Dock		1,000,000
Mission Beach Tower		179,500
Ocean Beach Tower		172,000
	Total	\$10,934,800

San Diego Fire-Rescue

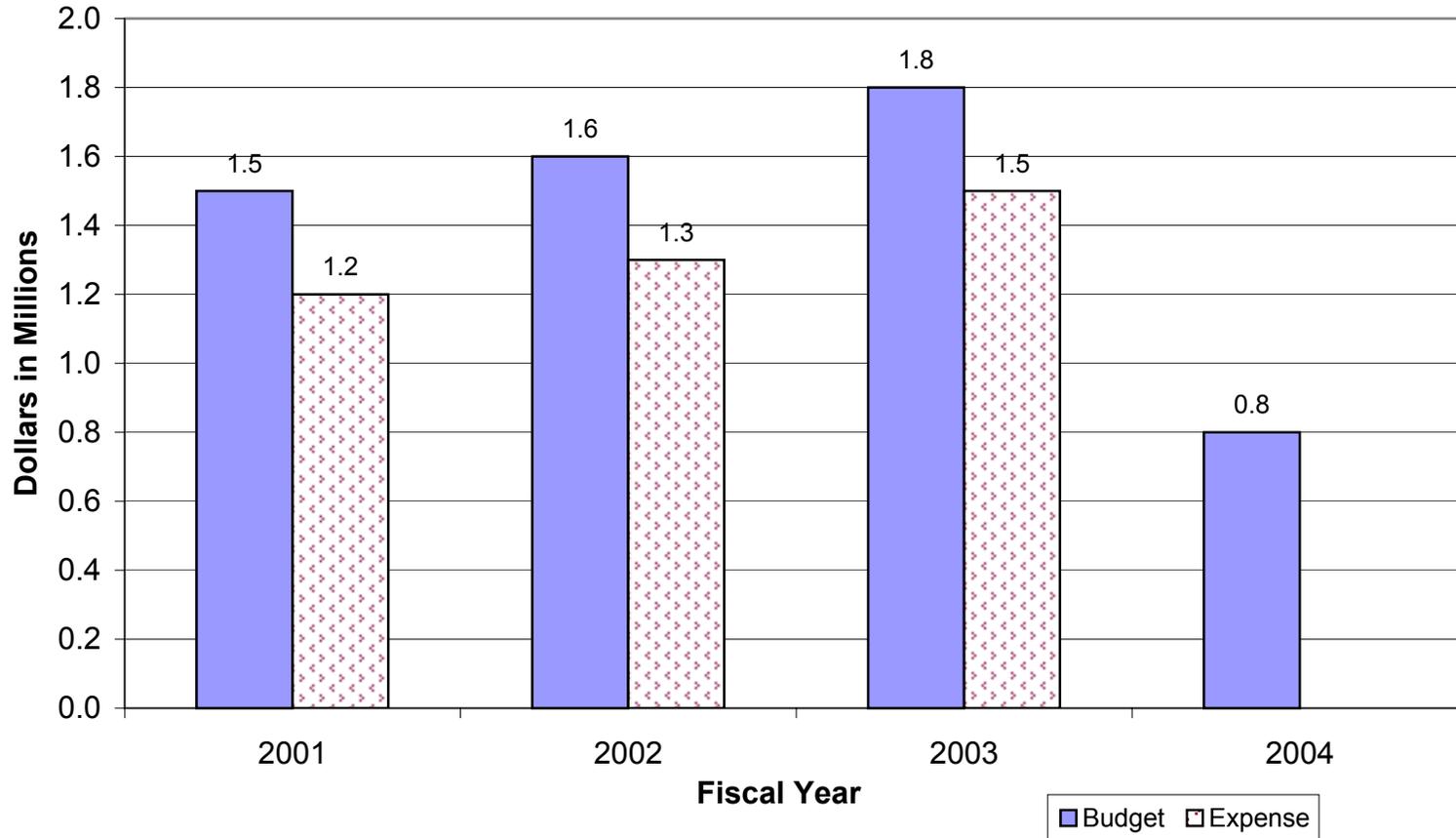
Twenty Year Facilities Maintenance Expenditures/Budget Comparison

Fiscal Year	Population	Facility Square Footage	Expenditures/ Budget
General Services Department			(1) Expenditures
1983	923,500	207,262	\$222,942
1988	1,044,100	216,409	Not Available
1993	1,171,600	251,138	462,297
Fire-Rescue Department			Budget
1994	1,186,700	251,138	319,177
1999	1,254,300	272,064	338,811
2003	1,276,700	289,034	409,865
2004	1,292,400	289,034	282,102

(1) Maintenance performed by General Services Department until FY 1994

San Diego Fire-Rescue

Equipment Outlay Budget/Expense History



Attachment 6

