

SFFD High-Level Budget Summary - Fiscal Year 2022-23 and 2023-24

SFFD Total Revenue

REVENUE		FY 21-22 Budget	FY 22-23 Base	vs 21-22	FY 23-24 Base	vs 22-23
General Fund	Licenses, Permits & Franchises	45,500	45,500	-	45,500	-
General Fund	Rents & Concessions	370,000	370,000	-	370,000	-
General Fund	Intergovernmental Revenue - State	42,494,000	43,440,000	946,000	45,780,000	2,340,000
General Fund	Charges For Services	45,138,880	45,138,880	-	45,138,880	-
General Fund	Expenditure Recovery	13,361,604	13,396,112	34,508	13,396,112	-
General Fund	Operating Transfers In	1,290,721	1,290,721	-	1,290,721	-
General Fund	Intrafund Transfers In	1,801,498	1,801,498	-	1,801,498	-
General Fund	REVENUE	104,502,203	105,482,711	980,508	107,822,711	2,340,000
Self Supporting	Intergovernmental Revenue - Federal	1,290,721	1,290,721	-	1,290,721	-
FIR	REVENUE	105,792,924	106,773,432	980,508	109,113,432	2,340,000

SFFD Revenue by Fund

REVENUE		FY 21-22 Budget	FY 22-23 Base	vs 21-22	FY 23-24 Base	vs 22-23
General Fund	Licenses, Permits & Franchises	45,500	45,500	-	45,500	-
General Fund	Rents & Concessions	370,000	370,000	-	370,000	-
General Fund	Intergovernmental Revenue - State	40,994,000	41,940,000	946,000	44,280,000	2,340,000
General Fund	Charges For Services	44,788,880	44,788,880	-	44,788,880	-
General Fund	Expenditure Recovery	1,542,871	1,545,016	2,145	1,545,016	-
General Fund	Operating Transfers In	1,290,721	1,290,721	-	1,290,721	-
General Fund	REVENUE	89,031,972	89,980,117	948,145	92,320,117	2,340,000
GF Continuing	Intergovernmental Revenue - State	1,500,000	1,500,000	-	1,500,000	-
GF Continuing	Charges For Services	350,000	350,000	-	350,000	-
GF Continuing	Intrafund Transfers In	237,464	237,464	-	237,464	-
GF Continuing	REVENUE	2,087,464	2,087,464	-	2,087,464	-
GF Annual Authority	Intrafund Transfers In	1,564,034	1,564,034	-	1,564,034	-
Work Order Fund	Expenditure Recovery	11,818,733	11,851,096	32,363	11,851,096	-
General Fund Total	REVENUE	104,502,203	105,482,711	980,508	107,822,711	2,340,000
Self Supporting	Intergovernmental Revenue - Federal	1,290,721	1,290,721	-	1,290,721	-
FIR	REVENUE	105,792,924	106,773,432	980,508	109,113,432	2,340,000

SFFD High-Level Budget Summary - Fiscal Year 2022-23 and 2023-24

SFFD Expenses by Fund

EXPENDITURE		FY 21-22 Budget	FY 22-23 Base	vs 21-22	FY 23-24 Base	vs 22-23
General Fund	Salaries & Wages	262,741,873	290,139,464	27,397,591	301,927,975	11,788,511
General Fund	Mandatory Fringe Benefits	80,468,196	78,202,414	(2,265,782)	73,069,560	(5,132,854)
General Fund	Non Personnel Services	2,483,938	2,486,083	2,145	2,486,083	-
General Fund	Materials & Supplies	4,617,817	4,592,767	(25,050)	4,592,767	-
General Fund	Capital Outlay	7,216,196	3,500,108	(3,716,088)	-	(3,500,108)
General Fund	Services of Other Departments	28,252,046	29,564,393	1,312,347	29,564,393	-
General Fund	Intrafund Transfers Out	1,801,498	1,801,498	-	1,801,498	-
General Fund		387,581,564	410,286,727	22,705,163	413,442,276	3,155,549
GF Annual Authority	Materials & Supplies	1,079,646	1,079,646	-	1,079,646	-
GF Annual Authority		1,079,646	1,079,646	-	1,079,646	-
GF Continuing	Salaries & Wages	105,557	108,474	2,917	120,705	12,231
GF Continuing	Mandatory Fringe Benefits	53,436	20,378	(33,058)	18,369	(2,009)
GF Continuing	Non Personnel Services	75,790	75,790	-	75,790	-
GF Continuing	Materials & Supplies	248,300	248,300	-	248,300	-
GF Continuing	Capital Outlay	1,369,108	1,437,564	68,456	-	(1,437,564)
GF Continuing	Programmatic Projects	8,050,000	2,475,000	(5,575,000)	2,475,000	-
GF Continuing		9,902,191	4,365,506	(5,536,685)	2,938,164	(1,427,342)
Work Order Fund	Salaries & Wages	8,425,152	8,874,791	449,639	9,129,003	254,212
Work Order Fund	Mandatory Fringe Benefits	2,419,166	2,126,628	(292,538)	2,033,425	(93,203)
Work Order Fund	Non Personnel Services	540,086	540,086	-	540,086	-
Work Order Fund	Materials & Supplies	243,803	54,209	(189,594)	54,209	-
Work Order Fund	Services of Other Departments	6,137	6,137	-	6,137	-
Work Order Fund	Overhead Allocations	184,389	184,389	-	184,389	-
Work Order Fund		11,818,733	11,786,240	(32,493)	11,947,249	161,009
General Fund		410,382,134	427,518,119	17,135,985	429,407,335	1,889,216
Grant Fund	Operating Transfers Out	1,290,721	1,290,721	-	1,290,721	-
Grant Fund		1,290,721	1,290,721	-	1,290,721	-
Airport Fund	Salaries & Wages	24,119,026	25,370,863	1,251,837	26,178,033	807,170
Airport Fund	Mandatory Fringe Benefits	7,276,316	7,128,118	(148,198)	6,754,642	(373,476)
Airport Fund		31,395,342	32,498,981	1,103,639	32,932,675	433,694
Self Supporting		32,686,063	33,789,702	1,103,639	34,223,396	433,694
FIR	EXPENDITURE	443,068,197	461,307,821	18,239,624	463,630,731	2,322,910

SFFD High-Level Budget Summary - Fiscal Year 2022-23 and 2023-24

SFFD Expenses by Project

Fund	Project	FY 21-22 Budget	FY 22-23 Base	vs 21-22	FY 23-24 Base	vs 22-23
10000	FD Communications Center	2,959,738	3,058,740	99,002	3,149,580	90,840
10000	FD Investigation	2,953,147	3,037,980	84,833	3,087,182	49,202
10000	FD Prevention	16,781,437	18,201,453	1,420,016	18,470,949	269,496
10000	FD Support Services	25,665,632	26,334,491	668,859	26,387,961	53,470
10000	FD Administration	26,158,441	24,685,124	(1,473,317)	24,735,854	50,730
10000	FD Operations	300,158,579	320,362,054	20,203,475	322,777,470	2,415,416
10000	FD Training	3,989,131	4,049,984	60,853	4,137,732	87,748
10000	FD NERT Training Program	332,913	338,868	5,955	341,882	3,014
10000	FD Capital Investment	237,464	237,464	-	237,464	-
10000	FD Fire Suppression	1,564,034	1,564,034	-	1,564,034	-
10000	FIR Crisis Response Team	109,868	-	(109,868)	-	-
10000	FD EMS 6 Operations	2,908,023	2,826,996	(81,027)	2,854,355	27,359
10000	Community Response Team	3,763,157	5,589,539	1,826,382	5,697,813	108,274
10000	General Fund	387,581,564	410,286,727	22,705,163	413,442,276	3,155,549
10010	FD Firefighter Uniforms & Turn	1,079,646	1,079,646	-	1,079,646	-
10010	GF Annual Authority	1,079,646	1,079,646	-	1,079,646	-
10020	FD OES Response & Mutual Aid	1,500,000	1,500,000	-	1,500,000	-
10020	FD Underground Storage Tank Mo	426,351	447,669	21,318	-	(447,669)
10020	FD Various Facility Maintenanc	942,757	989,895	47,138	-	(989,895)
10020	EMS Equipment Replacement	324,090	324,090	-	324,090	-
10020	FC Prevention Facility Renewal	-	225,000	225,000	225,000	-
10020	FD City College ISA	300,000	300,000	-	300,000	-
10020	Prevention Community Developmt	50,000	50,000	-	50,000	-
10020	Reinvestment Initiatives	558,993	528,852	(30,141)	539,074	10,222
10020	FIR Training Facility Land	5,800,000	-	(5,800,000)	-	-
10020	GF Continuing	9,902,191	4,365,506	(5,536,685)	2,938,164	(1,427,342)
10060	FD Performing Work Orders	108,295	109,722	1,427	109,301	(421)
10060	FD WO Port Fireboat Staffing	3,705,342	3,824,254	118,912	3,857,547	33,293
10060	FD WO Port Fire Prevention	496,762	509,786	13,024	516,417	6,631
10060	FD WO Port RE Special Events	111,449	114,359	2,910	115,896	1,537
10060	FD WO Port Plan Review Inspect	232,859	229,117	(3,742)	228,601	(516)
10060	FD WO Mayors ECN OEWD Staffing	253,715	259,522	5,807	263,730	4,208
10060	FD WO MTA Street Planning	286,600	282,461	(4,139)	286,019	3,558
10060	FIR Crisis Response Team	4,957,869	5,210,385	252,516	5,255,411	45,026
10060	FD EMS 6 Operations	1,665,842	1,246,634	(419,208)	1,314,327	67,693
10060	FIR Opioid Response Team	-	-	-	-	-
10060	Work Order Fund	11,818,733	11,786,240	(32,493)	11,947,249	161,009
	General Fund TOTAL	410,382,134	427,518,119	17,135,985	429,407,335	1,889,216
13550	FD FY22 NPS Coop Agmt Presidio	892,721	-	(892,721)	-	-
13550	FD FY22 US Navy Coop Agmt	398,000	-	(398,000)	-	-
13550	FD FY23 NPS Coop Agmt-Presidio	-	892,721	892,721	892,721	-
13550	FD FY23 US Navy Coop Agmt	-	398,000	398,000	398,000	-
13550	Grant Fund	1,290,721	1,290,721	-	1,290,721	-
17960	FD Airport Operations	31,395,342	32,498,981	1,103,639	32,932,675	433,694
17960	Airport Fund	31,395,342	32,498,981	1,103,639	32,932,675	433,694
	Self Supporting Total	32,686,063	33,789,702	1,103,639	34,223,396	433,694
	FIR TOTAL	443,068,197	461,307,821	18,239,624	463,630,731	2,322,910