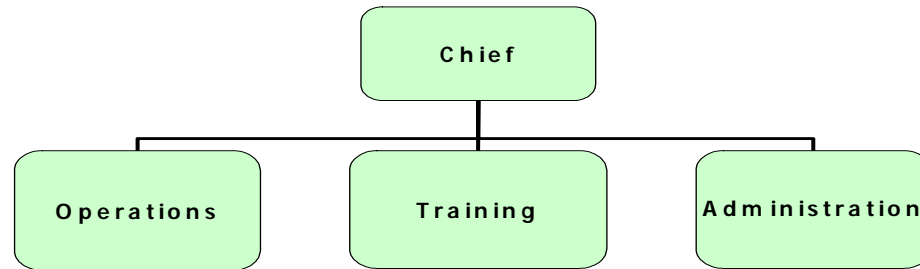




PUBLIC SAFETY



EMS
Police
Westcom
Fire



Mission Statement

"To provide those who become sick or injured within our city with timely, professional emergency medical treatment and transportation. Treating our clients with respect and compassion while maintaining the highest quality of pre-hospital medical care. We believe in being community oriented and promoting injury prevention and health care to our citizenry."

Department Description

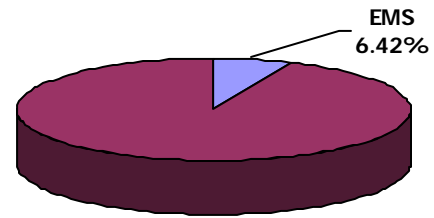
The City of West Des Moines continues to experience dynamic growth, and with that growth we continue to show a marked increase in the number of patients we treat each year. We now have five fully equipped ambulances stationed between Fire/EMS Station #21 (3421 Ashworth Road), EMS/Fire Station #17 (1401 Railroad Avenue) and Public Safety Station #19 (8055 Mills Civic Parkway). Seventeen full-time paramedics, coupled with numerous part-time staff, are on call 24 hours a day to provide rapid and reliable service to our residents as well as assist our neighboring communities. We strive to maintain and update equipment and skills necessary for providing the best possible pre-hospital care available to our citizens. In keeping with tradition, our commitment to EMS excellence remains strong as we forge headlong into the 21st century.



BUDGET INFORMATION

FY 2008-09 Budget	\$2,868,288
FY 2007-08 Revised Budget	\$2,712,600
Percentage Change	5.74%
FY 2008-09 FTE	19.00
Change From FY 2007-08	0.00

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

The EMS department has been allocated \$50,000 for the purchase of miscellaneous capital items. Proposed uses are as follows:

Update/Replace Report Writing and Billing Software	\$20,000
Equip Supervisor's Car	5,000
Medical Equipment (Response Bags, Drugs, AEDs)	25,000
Total	<u><u>\$50,000</u></u>



Financial Summary

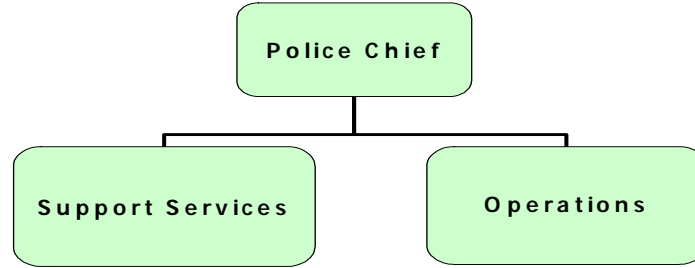
	ACTUAL FY 2005-06	ACTUAL FY 2006-07	REVISED BUDGET FY 2007-08	BUDGET FY 2008-09	INC(DEC) FY 2008-09 OVER FY 2007-08	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$682,960	\$817,855	\$1,185,450	\$1,220,750	\$35,300	3.02%
Part-time Employees	408,833	324,863	386,550	398,200	11,650	3.01%
Contract Help						
Overtime	244,303	297,470	249,900	257,400	7,500	3.00%
Health, Dental, Life Insurance	139,380	205,193	229,100	263,800	34,700	15.15%
Retirement Contributions	178,267	194,247	269,200	271,750	2,550	0.95%
Other Pay	2,850	3,017	2,500	1,300	(1,200)	48.00%
Total Personal Services	\$1,656,593	\$1,842,644	\$2,322,700	\$2,413,200	\$90,500	3.90%
Supplies & Services						
Operating & Maintenance	\$169,171	\$207,932	\$189,450	\$221,430	\$31,980	16.88%
Conference, Travel & Training	18,418	20,362	23,000	23,000		
Utilities	7,560	8,676	7,000	7,000		
Contractual Obligations	7,375	8,200	8,500	8,750	250	2.94%
Donations to Agencies						
Non-Recurring/Non-Capital		22,989	25,000	50,000	25,000	100.00%
Total Supplies & Services	\$202,524	\$268,159	\$252,950	\$310,180	\$57,230	22.63%
Capital Outlay						
Replacement Charges	\$94,853	\$108,275	\$107,000	\$115,000	\$8,000	7.48%
Computer Hardware & Software	5,277	5,887	6,000	6,000		
Vehicles						
Miscellaneous Equipment	130,365					
Total Capital Outlay	\$230,495	\$114,162	\$113,000	\$121,000	\$8,000	7.08%
Lease/Purchase Payments	7,969	23,908	23,950	23,908	(42)	(0.18%)
Total Expenditures	\$2,097,581	\$2,248,873	\$2,712,600	\$2,868,288	\$155,688	5.74%



Personnel Summary

	ACTUAL FY 2005-06	ACTUAL FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM FY 2007-08
Full-time Employees					
EMS Chief	1.00	1.00	1.00	1.00	0.00
EMS Assistant Chief	1.00	1.00	1.00	1.00	0.00
Deputy Chief Training & Quality Improvement	1.00	1.00	1.00	1.00	0.00
Paramedic	11.00	14.00	14.00	14.00	0.00
Billing Specialist	2.00	2.00	2.00	2.00	0.00
Total Full-time Employees	16.00	19.00	19.00	19.00	0.00
Total Authorized Personnel	16.00	19.00	19.00	19.00	0.00





Mission Statement

"The men and women of the West Des Moines Police Department, in partnership with the community, are committed to providing quality, professional police services to our citizens and visitors through the preservation of peace, order, safety, problem resolution and education. These services will be delivered in a fair and equitable manner treating all with the dignity due to them while reflecting the values of the community."

Department Description

The department strives to meet the needs of the community by being open and accessible to the public. Officers are here to help in whatever way necessary. Even in enforcement action, officers strive to be positive, polite and concerned. The department maintains the highest standards of selection, education and training to ensure that personnel are professional and can perform their duties in a business like but sensitive manner. The department is an accredited police agency by the Commission for Accreditation of Law Enforcement Agencies (CALEA). There are 459 standards an agency must be in compliance to receive accreditation/re-accreditation from CALEA. The West Des Moines Police Department is in compliance with 98% of the standards. The Police department consists of two primary functions: support services and operations. These are further divided into the following cost centers for budget management purposes.

The **Administration (or Chief's Office)** cost center governs the general administration of the Police department and those who work in the Chief's Office. Besides the routine administrative tasks addressed by this office, staff handles payroll, budget reconciliation and administration, departmental correspondence, personnel integrity issues, early warning system, internal affairs investigations, administration of the Balanced Scorecard strategic process, administration and coordination of the Quality Council and processes department bills for payment. The Chief's Office continues to collaborate with neighboring cities as well as other public and private organizations to optimize resources.

Support (or Administrative) Services provides support to the Operations division and handles nearly all the duties not strictly related to the patrol or investigative functions. Staff has primary responsibility for the accreditation process, processing and maintenance of criminal case files and arrest records, hiring and training of department personnel, crime analysis, facility maintenance, storage and maintenance of evidence and seized property, release of public information, computerized records management, mobile data computer maintenance, and technical support for West-Com. The division also maintains computer technology and software to allow for more effective and efficient use of our records management system. Administration of the CAP (Crime Analysis



Program) Program. The essence of the Crime Analysis Program is to collect, analyze and map crime data and other essential police performance measures on a regular basis. The department holds a monthly CAP meeting to review current crime trends, intelligence and narcotics activity. In addition, it reviews shift and territory crime trends calls for service and community projects. This holds police supervisors and managers accountable for outcomes as measured by the data.

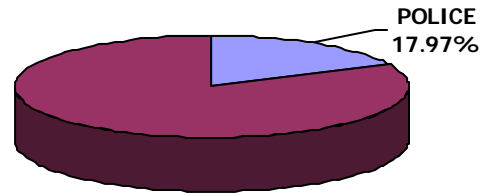
Uniform Patrol, Special Operations Unit (SOU) and Criminal Investigation Unit (CIU) comprise the Operations division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' The Patrol function of the division accomplishes this by performing routine patrol, responding to citizen's calls for service, controlling and enforcing laws and ordinances pertaining to vehicular and pedestrian traffic, providing preventative patrol and crime prevention activities, conducting investigations, maintaining public order and arresting those who violate laws and ordinances. To more effectively address neighborhood based issues, each police officer is permanently assigned to a territory to offer more connection to each neighborhood. SOU function of the division involves Crime Prevention and Community Relations, Code Enforcement, Animal Control, administration of the Reserve Unit, Traffic Unit and liaison with the City's apartment complexes. Officers are assigned to local and federal narcotics task forces.



BUDGET INFORMATION

FY 2008-09 Budget	\$8,028,001
FY 2007-08 Revised Budget	\$7,258,492
Percentage Change	10.60%
FY 2008-09 FTE	84.75
Change From FY 2007-08	2.00

PERCENT OF GENERAL FUND BUDGET



School Crossing Guard expenditures are tracked in a separate cost center to identify the costs associated with these part-time employees. The City is reimbursed for 50% of these costs by the West Des Moines Community School District.

Budget Objectives and Significant Information

Supplemental Requests include:

- \$140,000 has been included for five replacement Ford Crown Victoria patrol cars
- Two full-time patrol officers and two new Ford Crown Victoria patrol cars at \$155,000 and \$103,150 respectively have been included to focus on traffic safety/enforcement.
- The Police department has been allocated \$100,000 for the purchase of miscellaneous capital items. Proposed uses are as follows:

Court Admissible Digital Video Monitoring and Recording Equipment (Jail and Interview Rooms)	\$40,000
Bar Coding Inventory System for Property Room	15,000
Replacement Desk Chairs	15,000
Digital Cameras and Related Equipment	15,000
Accident Investigation Software	10,000
Exterior Door/Building Security Upgrades	5,000
Total	\$100,000



Financial Summary

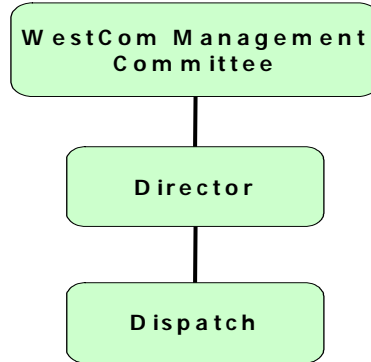
	ACTUAL FY 2005-06	ACTUAL FY 2006-07	REVISED BUDGET FY 2007-08	BUDGET FY 2008-09	INC(DEC) FY 2008-09 OVER FY 2007-08	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$4,011,854	\$4,204,717	\$4,318,918	\$4,714,830	\$395,912	9.17%
Part-time Employees	157,721	168,671	211,700	218,100	6,400	3.02%
Contract Help						
Overtime	378,249	351,407	427,450	440,400	12,950	3.03%
Health, Dental, Life Insurance	667,172	866,497	996,555	1,039,590	43,035	4.32%
Retirement Contributions	177,347	185,000	211,100	224,750	13,650	6.47%
Other Pay	60,290	57,871	65,250	68,350	3,100	4.75%
Total Personal Services	\$5,452,633	\$5,834,163	\$6,230,973	\$6,706,020	\$475,047	7.62%
Supplies & Services						
Operating & Maintenance	\$459,623	\$500,657	\$497,365	\$611,545	\$114,180	22.96%
Conference, Travel & Training	50,130	45,496	55,606	57,106	1,500	2.70%
Utilities	100,597	103,322	120,810	125,235	4,425	3.66%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	134,335	148,656	144,188	217,945	73,757	51.15%
Total Supplies & Services	\$744,685	\$798,132	\$817,969	\$1,011,831	\$193,862	23.70%
Capital Outlay						
Replacement Charges	\$63,317	\$61,355	\$67,000	\$67,000		
Computer Hardware & Software						
Vehicles	121,875	126,390	132,000	243,150	111,150	84.20%
Miscellaneous Equipment	20,000	45	10,550		(10,550)	(100.00%)
Total Capital Outlay	\$205,192	\$187,790	\$209,550	\$310,150	\$100,600	48.01%
Lease/Purchase Payments						
Total Expenditures	\$6,402,509	\$6,820,084	\$7,258,492	\$8,028,001	\$769,509	10.60%



Personnel Summary

	ACTUAL FY 2005-06	ACTUAL FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM FY 2007-08
Full-time Employees					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Captain	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Police Support Services					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00	0.00
Police Sergeant	1.00	1.00	1.00	1.00	0.00
Civilian Property Officer	1.00	1.00	1.00	1.00	0.00
Secretary	4.00	4.00	4.00	4.00	0.00
Admin Asst Info Coordinator	1.00	1.00	1.00	1.00	0.00
Crime Analyst	1.00	1.00	1.00	1.00	0.00
Evidence Technician	1.00	1.00	1.00	1.00	0.00
Police Operations					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	3.00	3.00	3.00	3.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	0.00
Police Officer	37.00	37.00	37.00	39.00	2.00
Police Lieutenant (CIU)	1.00	1.00	1.00	1.00	0.00
Police Sergeant (CIU)	1.00	1.00	1.00	1.00	0.00
Police Detective (CIU)	8.00	8.00	8.00	8.00	0.00
Crime Prevention Officer	2.00	2.00	2.00	2.00	0.00
Animal Control Officer	2.00	2.00	2.00	2.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	0.00
Jailor	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	78.00	78.00	78.00	80.00	2.00
Part-time Employees					
Police Operations					
Animal Control Officer	0.75	0.75	0.75	0.75	0.00
School Crossing Guards	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	4.75	4.75	4.75	4.75	0.00
Total Authorized Personnel	82.75	82.75	82.75	84.75	2.00





Department Description

The WestCom Dispatch Center is a consolidated public safety dispatch facility that receives public safety related calls and dispatches Police, Fire and EMS for the cities of Clive, Urbandale, and West Des Moines. The name WestCom was derived from the fact that all three cities are western suburbs of Des Moines and it is the communication center. WestCom is presently located in the West Des Moines Law Enforcement Center at 250 Mills Civic Parkway, West Des Moines, Iowa.

Prior to January of 2001, each of the three cities had separate and independent public safety dispatch centers staffed by the respective city employees 24 hours per day. The consolidation of separate dispatch centers into one allows for vastly improved communications between the public safety agencies. This merger allows the agencies direct communication with one another during large-scale incidents and/or accidents rather than the indirect communication via the three separate radio systems which had previously been utilized. Other advantages of the centralized dispatch facility are:

- Financial savings through the shared use of an existing radio/mobile computer system.

- Increased savings and superior information sharing with all three cities on one police and fire computerized records management system.

- Elimination of duplicate governmental services by consolidation and centralization of the dispatch function.

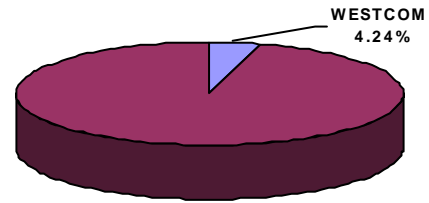
- Opportunities and methods for procuring new technology can be pursued more economically by sharing the cost rather than each city purchasing individual systems or applications.

The three communities share the expenses associated with the dispatch center based upon a percentage of the total number of calls for service received by the center. The policy oversight body for WestCom is a committee made up of representatives of the three cities and chaired by a city manager.

BUDGET INFORMATION

FY 2008-09 Budget	\$1,892,030
FY 2007-08 Revised Budget	\$1,832,578
Percentage Change	3.24%
FY 2008-09 FTE	20.25
Change From FY 2007-08	0.00

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

Senior staff members from the cities of Clive, Urbandale and West Des Moines have recommended the relocation of WestCom operations to the lower level of Public Safety Station #19 with the proposed Capital Improvement budget reflecting the design/construction and equipping of the relocated facilities. If the City Councils from all three entities approve going forward with this relocation, an architect will examine future Law Enforcement Center remodeling options as well as a staff/Council review of Police Department staffing needs when WestCom moves to Station #19.



Financial Summary

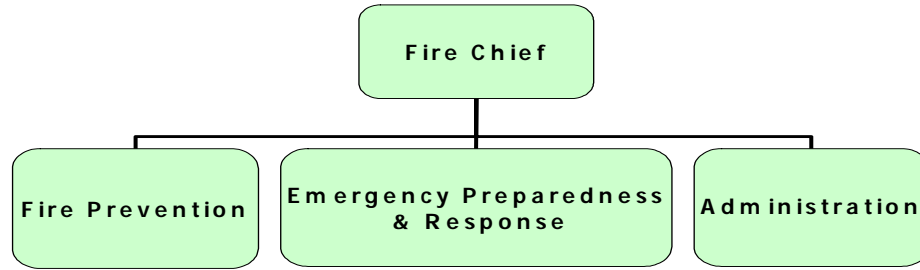
	ACTUAL FY 2005-06	ACTUAL FY 2006-07	REVISED BUDGET FY 2007-08	BUDGET FY 2008-09	INC(DEC) FY 2008-09 OVER FY 2007-08	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$790,373	\$902,355	\$1,045,100	\$1,020,000	(\$25,100)	(2.4%)
Part-time Employees	9,369	19,639	25,750	26,550	800	3.11%
Contract Help						
Overtime	69,638	93,461	56,650	84,950	28,300	49.96%
Health, Dental, Life Insurance	142,354	196,473	179,550	225,800	46,250	25.76%
Retirement Contributions	113,321	132,634	145,150	162,400	17,250	11.88%
Other Pay	3,271	4,167	6,100	5,600	(500)	(8.20%)
Total Personal Services	\$1,128,326	\$1,348,729	\$1,458,300	\$1,525,300	\$67,000	4.59%
Supplies & Services						
Operating & Maintenance	\$326,279	\$247,960	\$284,260	\$274,712	(\$9,548)	(3.36%)
Conference, Travel & Training	11,949	16,034	16,000	16,000		
Utilities	9,297	9,739	13,450	10,450	(3,000)	(22.30%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital		1,004		2,000	2,000	
Total Supplies & Services	\$347,525	\$274,737	\$313,710	\$303,162	(\$10,548)	(3.36%)
Capital Outlay						
Replacement Charges						
Computer Hardware & Software			6,000	6,000		
Vehicles						
Miscellaneous Equipment	65,240	62,996	54,568	57,568	3,000	5.50%
Total Capital Outlay	\$65,240	\$62,996	\$60,568	\$63,568	\$3,000	4.95%
Lease/Purchase Payments	\$6,310					
Total Expenditures	\$1,547,402	\$1,686,461	\$1,832,578	\$1,892,030	\$59,452	3.24%



Personnel Summary

	ACTUAL FY 2005-06	ACTUAL FY 2006-07	REVISED BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM FY 2007-08
Full-time Employees					
Director	1.00	1.00	1.00	1.00	0.00
Dispatch Supervisor	1.00	1.00	1.00	1.00	0.00
Dispatcher	16.00	18.00	18.00	18.00	0.00
Total Full-time Employees	18.00	20.00	20.00	20.00	0.00
Part-time Employees					
Dispatcher	0.25	0.25	0.25	0.25	0.00
Total Part-time Employees	0.25	0.25	0.25	0.25	0.00
Total Authorized Personnel	18.25	20.25	20.25	20.25	0.00





Vision Statement

“To strive toward a safer community for our citizens, businesses and visitors.”

Department Description

The department is comprised of full-time and paid-on-call personnel with full-time fire fighters staffing three public safety facilities 24 hours per day/7 days a week. Paid-on-call fire fighters respond to three stations 24 hours per day/7 days a week when their district is dispatched for an emergency. The five public safety facilities are: Fire/EMS Station #17 at 1401 Railroad Avenue, Fire/EMS Station #18 at 5025 Grand Avenue, Fire/EMS Station #21 at 3421 Ashworth Road, Public Safety Facility #19 at 8055 Mills Civic Parkway and Westside Fire/EMS Station #22 at 1801 68th Street. The Westside facility also protects portions of the City of Clive. These facility numbers coincide with a regional teamwork concept with the Fire/EMS departments in Clive and Urbandale.

The department's primary responsibility is saving life and property from the hazards of fire. The department also has numerous other responsibilities, which are divided among ten divisions, or cost centers, as follows:

Fire Administration is responsible for ensuring efficient and effective delivery of department services by providing leadership, coordination and support services for the department and all five public safety facilities. Fire Administration assists in the management of personnel issues, including recruitment, retention, promotion, the development and review of Standard Operating Procedures and ongoing performance appraisal of both career and paid-on-call personnel.

The **Fire Prevention** division is responsible for reducing the number of fires and fire hazards in the City. Prevention is comprised of risk management conducted by inspecting existing occupancies, reviewing plans and inspecting new occupancies. The division also conducts events to educate the public in the prevention of fire and other conditions that would threaten life and property.

The **Emergency Preparedness & Response** cost center includes expenditures related to staffing and equipping of four of the five public safety facilities. Station #22, Westside Fire/EMS facility, is reflected in its own cost center as its costs are shared with the City of Clive (including fire apparatus).

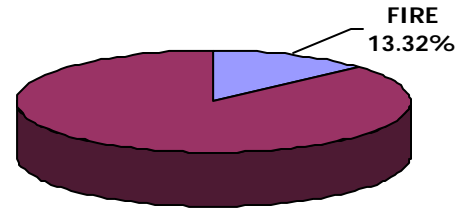
The function of the **Emergency Management** division is to monitor the growth of the City and analyze potential hazards, including weather-related emergencies. This cost center also installs and maintains weather warning devices accordingly. During a natural or man-made disaster this division is responsible for managing the municipal emergency action plan.



BUDGET INFORMATION

FY 2008-09 Budget	\$5,951,244
FY 2007-08 Revised Budget	\$5,584,447
Percentage Change	6.57%
FY 2008-09 FTE	51.00
Change From FY 2007-08	0.00

PERCENT OF GENERAL FUND BUDGET



The **EMS/Fire Facilities** cost centers account for the operational costs of Stations #17, #18, #19 and #21. The primary components of this budget program include the day-to-day operations of the facilities (utilities and building/grounds maintenance).

The **Westside Fire/EMS Facility** cost center is used to track all expenses related to the operation of the facility, which is jointly shared with the City of Clive. The collaborative venture combines geographic areas of both Clive and West Des Moines. This station's mission is to minimize the loss of life and property in West Des Moines and Clive through fire prevention, responses to medical/fire emergencies and other dangerous conditions.

Station #17, located at 1401 Railroad Avenue, was dedicated in November of 1991. The facility is used frequently for daytime, evening and weekend training sessions in addition to various city staff meetings. It also serves as a polling place during community elections. Station #17 functions as a local and regional training facility that is comprised of a smoke tower and training grounds equipped for extrication, rescue and ventilation exercises. The facility also houses an underground water reservoir that provides pumping capabilities utilized to perform fire truck annual pump testing.

Station #18, located at 5025 Grand Avenue was completed in February of 2002. Station #18 is served by 4 full-time firefighters housed in the facility 24 hours per day/7 days a week.

Station #19, opened in the spring of 2007. This is the first true public safety facility, housing fire, EMS and law enforcement personnel. EMS administrative offices are also housed in this facility.

Station #21, located at 3421 Ashworth Road, was originally dedicated in October of 1972 and serves as the headquarters for fire administration. Station #21 is served by 12 paid-on-call firefighters. Station #21 is also staffed with a career crew of 4 fire fighters 24 hours per day/7 days per week along with a career shift supervisor.

Westside Station #22, located at 1801 68th street, is operated jointly with the City of Clive and provides fire and EMS protection for both communities. Westside station was dedicated in October of 1993 and is served by 4 career fire fighters 24 hours per day/7 days per week and 10 on paid-on-call firefighters.



Budget Objectives and Significant Information

The Fire department has been allocated \$100,000 for the purchase of miscellaneous capital items. Proposed uses are as follows:

Replacement/Additional MDCs or Radios	\$35,000
Replace Intercom System on Ladder Truck	13,500
Replacement Rescue Boat	13,500
Washer/Extractor for Protective Clothing	12,000
Switch Fire Hose from 4" to 5"	9,500
2 LCD Projectors	6,000
Fire Hose Testing Machine	5,000
Hydrostatic Testing Machine for Air Bags	1,920
Miscellaneous Fire Equipment	3,580
Total	<u>\$100,000</u>

Two items are included for the Westside station, which is shared with the City of Clive. A supplied air respirator for confined spaces in the amount of \$5,500 and trench rescue shoring material in the amount of \$1,500.



Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2004	Actual 2005	Actual 2006	Actual 2007
Serve Customers	Enhance Service Delivery					
	Response Time to Emergency Incidents First Fire Engine	Less than 8 min. 90% of the time	83.3%	84.2%	85.3%	89.7%
Manage Financial Resources	Administer Accountability					
	Billable Cost Recovery	Items collected vs. items invoiced 90% goal	87%	95%	94%	92%
Improve Processes	Quality Process Initiatives					
	Promote Quality Initiative Participation	% of employees actively involved in projects 20% goal	17%	15%	19%	24%
Support Employees	Employee Safety					
	Maintain low injury rate	Number of F/Fs with a reportable injury less than 5%	6	7	11	12



Financial Summary

	ACTUAL FY 2005-06	ACTUAL FY 2006-07	REVISED BUDGET FY 2007-08	BUDGET FY 2008-09	INC(DEC) FY 2008-09 OVER FY 2007-08	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$2,116,646	\$2,358,783	\$3,314,450	\$3,373,750	\$59,300	1.79%
Part-time Employees	238,080	261,455	251,000	258,600	7,600	3.03%
Contract Help						
Overtime	122,781	141,251	121,050	136,650	15,600	12.89%
Health, Dental, Life Insurance	356,430	480,200	653,250	668,850	15,600	2.39%
Retirement Contributions	85,663	96,572	125,400	111,550	(13,850)	(11.04%)
Other Pay	13,221	14,396	15,500	21,150	5,650	36.45%
Total Personal Services	\$2,932,821	\$3,352,656	\$4,480,650	\$4,570,550	\$89,900	2.01%
Supplies & Services						
Operating & Maintenance	\$434,655	\$554,872	\$530,300	\$692,540	\$162,240	30.59%
Conference, Travel & Training	36,999	36,718	54,425	53,000	(1,425)	(2.62%)
Utilities	118,579	125,006	159,300	171,530	12,230	7.68%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	36,587	55,842	52,700	107,000	54,300	103.04%
Total Supplies & Services	\$626,819	\$772,437	\$796,725	\$1,024,070	\$227,345	28.53%
Capital Outlay						
Replacement Charges	\$276,991	\$298,887	\$300,000	\$349,550	\$49,550	16.52%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	33,483	(1,322)				
Total Capital Outlay	\$310,474	\$297,565	\$300,000	\$349,550	\$49,550	16.52%
Lease/Purchase Payments	\$7,072	\$7,072	\$7,072	\$7,074	\$2	0.03%
Total Expenditures	\$3,877,186	\$4,429,731	\$5,584,447	\$5,951,244	\$366,797	6.57%



Personnel Summary

	ACTUAL FY 2005-06	ACTUAL FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM FY 2007-08
Full-time Employees					
Fire Administration					
Fire Chief	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Training Officer - Deputy Chief	1.00	1.00	1.00	1.00	0.00
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
Temporary Fire Inspector	1.00	0.00	0.00	0.00	0.00
Fire Inspector	0.00	1.00	1.00	1.00	0.00
Fire Suppression					
Operations - Deputy Chief	3.00	3.00	3.00	3.00	0.00
Lieutenant	6.00	6.00	6.00	6.00	0.00
Fire Fighter	24.00	36.00	36.00	36.00	0.00
Total Full-time Employees	39.00	51.00	51.00	51.00	0.00
Total Authorized Personnel	39.00	51.00	51.00	51.00	0.00

