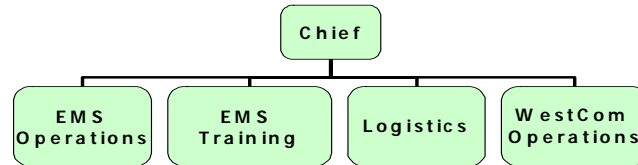




PUBLIC SAFETY





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

In the EMS/WestCom reorganization, Chief Dumermuth will become the Chief of the Department of Emergency Medical and Communication Services which contains both West Des Moines EMS and WestCom. WestCom will fund 25% of his salary and benefits. The WestCom Directors position (FTE) will be converted to a lower level staff position (Administrative Secretary) funded 100% by WestCom. Rob Dehnert will be promoted to the Assistant Chief of Logistics for the Emergency Services Department. His salary and benefits will be funded 50% by WestCom. The 1/2 - 3/4 time Administrative Assistant position currently serving WestCom is being eliminated. Net staffing results equal no change in FTEs and elimination of 1 part-time position.

WestCom

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 communications center.

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.



EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

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.

EMS

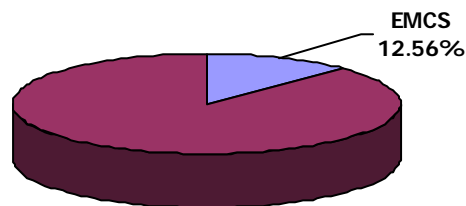
The City of West Des Moines continues to experience dynamic growth, and with that growth we continue to show a marked increase in the number of patients we treat each year. We now have five fully equipped ambulances stationed between Fire/EMS Station #21 (3421 Ashworth Road), EMS/Fire Station #17 (1401 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 2009-10 Budget	\$5,917,812
FY 2008-09 Revised Budget	\$5,682,968
Percentage Change	4.07%
FY 2009-10 FTE	39.25
Change From FY 2008-09	0.00

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

The proposed budget reflects the relocation of WestCom (consolidated dispatch services) to Public Safety Station #19.

The Emergency Medical and Communication Services department has been allocated a total of \$35,000 for supplemental requests. Proposed uses are as follows:

- \$15,000 for a patient simulator. Interactive simulators that allow training staff to present paramedics with realistic patient scenarios for training and evaluation purposes.
- \$5,000 for an oxygen tank lift. Oxygen tank lifts are designed to prevent back injuries by lifting the large, heavy oxygen and medical air tanks into the ambulance.

\$15,000 for MP2 Bedside Monitors. MP2 bedside monitors are designed for more compact monitoring of patient vital signs. These units would be used for individual bedside monitoring of stable patients and could be used as a second monitor when transporting more than one patient per ambulance.



EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

Financial Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,720,210	\$1,777,451	\$2,600,900	\$2,725,650	\$124,750	4.79%
Part-time Employees	344,502	355,654	536,550	575,400	38,850	7.24%
Contract Help						
Overtime	390,931	416,224	427,950	430,850	2,900	0.67%
Health, Dental, Life Insurance	401,666	440,878	623,150	672,400	49,250	7.90%
Retirement Contributions	326,881	346,401	506,400	532,150	25,750	5.08%
Other Pay	7,183	13,654	10,900	10,750	(150)	(1.37%)
Total Personal Services	\$3,191,373	\$3,350,262	\$4,705,850	\$4,947,200	\$241,350	5.12%
Supplies & Services						
Operating & Maintenance	455,892	533,210	570,242	600,562	30,320	5.31%
Conference, Travel & Training	36,396	31,873	51,500	46,175	(5,325)	(10.33%)
Utilities	18,415	16,053	20,450	20,600	150	0.733%
Contractual Obligations	8,200	7,585	12,000	15,000	3,000	25.00%
Donations to Agencies						
Non-Recurring/Non-Capital	23,993	47,401	52,000	22,000	(30,000)	(57.69%)
Total Supplies & Services	\$542,896	\$636,122	\$706,192	\$704,337	(1,855)	(0.26%)
Capital Outlay						
Replacement Charges	\$108,275	\$119,550	\$152,450	\$152,800	\$350	0.23%
Computer Hardware & Software	5,887	11,870	12,000	12,000		
Vehicles			25,000		(25,000)	(100.00%)
Miscellaneous Equipment	62,996	52,568	57,568	77,568	20,000	34.74%
Total Capital Outlay	177,158	183,988	247,018	242,368	(\$4,650)	(1.88%)
Lease/Purchase Payments	\$23,908	\$24,506	\$23,908	\$23,907	(\$1)	(0.00%)
Total Expenditures	\$3,935,335	\$4,194,878	\$5,682,968	\$5,917,812	\$234,844	4.13%

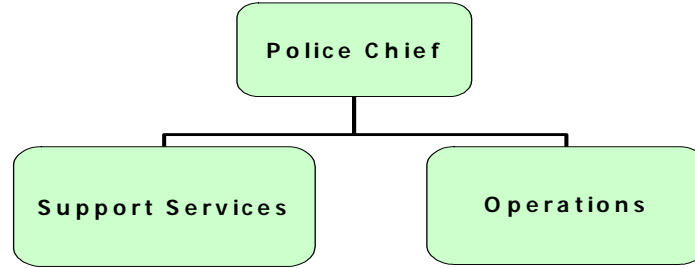


EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
Full-time Employees					
WestCom Director	1.00	1.00	1.00	0.00	(1.00)
EMS Chief	1.00	1.00	1.00	1.00	0.00
EMS Assistant Chief	1.00	1.00	1.00	2.00	1.00
Deputy Chief Training & Quality Improvement	1.00	1.00	1.00	1.00	0.00
WestCom Dispatch Supervisor	1.00	1.00	1.00	1.00	0.00
WestCom Dispatcher	18.00	18.00	18.00	18.00	0.00
WestCom Administrative Secretary	0.00	0.00	0.00	1.00	1.00
Paramedic	14.00	14.00	14.00	13.00	(1.00)
Billing Specialist	2.00	2.00	2.00	2.00	0.00
Total Full-time Employees	39.00	39.00	39.00	39.00	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	39.25	39.25	39.25	39.25	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.

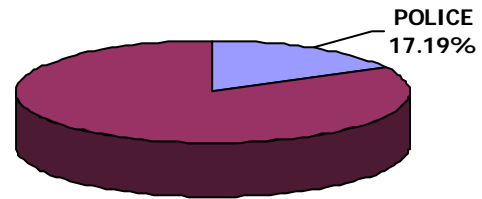
Uniform Patrol, Special Operations Unit (SOU) and Criminal Investigation Unit (CIU) comprise the Operations division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' The Patrol function of the division accomplishes this by performing 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 2009-10 Budget	\$8,099,943
FY 2008-09 Revised Budget	\$8,036,826
Percentage Change	0.78%
FY 2009-10 FTE	85.75
Change From FY 2008-09	0.00

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

The Police department has been allocated a total of \$284,500 for supplemental requests. Proposed uses are as follows:

- \$155,000 for five replacement Ford Crown Victoria patrol cars
- \$30,000 for replacement portable public safety radios
- \$29,500 for replacement mobile data computers
- \$10,000 is included for the purchase of laptop computers for officers assigned to the criminal investigation unit.

Additionally, we plan to utilize \$60,000 towards addressing technology issues – Bar coding for property/evidence, GPS tracking system, digital fingerprinting, identification kit software and additional surveillance equipment.

Financial Summary

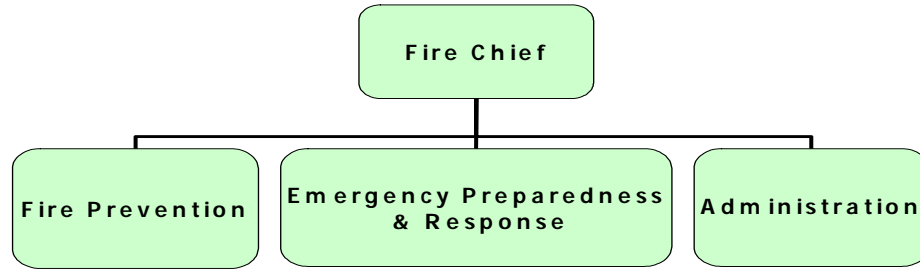
	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$4,204,717	\$4,362,710	\$4,714,830	\$4,861,000	\$146,170	3.10%
Part-time Employees	168,671	158,015	218,100	221,900	3,800	1.74%
Contract Help						
Overtime	351,407	406,476	440,400	453,700	13,300	3.02%
Health, Dental, Life Insurance	866,497	885,652	1,039,590	968,350	(71,240)	(6.85%)
Retirement Contributions	185,000	194,687	224,750	225,750	1,000	0.44%
Other Pay	57,871	61,736	68,350	71,250	2,900	4.24%
Total Personal Services	\$5,834,163	\$6,069,278	\$6,706,020	\$6,801,950	\$95,930	1.43%
Supplies & Services						
Operating & Maintenance	\$500,657	\$619,176	\$611,870	\$632,045	\$20,175	3.29%
Conference, Travel & Training	45,496	53,135	58,106	57,040	(1,066)	(1.83%)
Utilities	103,322	103,860	125,235	128,925	3,690	2.95%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	148,656	186,702	225,445	221,483	(3,962)	(1.75%)
Total Supplies & Services	\$798,132	\$962,873	\$1,020,656	\$1,039,493	\$18,837	1.84%
Capital Outlay						
Replacement Charges	\$61,355	\$59,530	\$67,000	\$74,000	7,000	10.45%
Computer Hardware & Software						
Vehicles	126,390	153,618	243,150	155,000	(88,150)	(36.25%)
Miscellaneous Equipment	45	18,167		29,500	29,500	
Total Capital Outlay	\$187,790	\$231,314	\$310,150	\$258,500	(\$51,650)	(16.65%)
Lease/Purchase Payments		\$870				
Total Expenditures	\$6,820,084	\$7,264,335	\$8,036,826	\$8,099,943	\$63,117	0.78%



Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
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
Police Officer	0.00	0.00	0.00	1.00	1.00
Civilian Property Officer	1.00	1.00	1.00	1.00	0.00
Secretary	4.00	4.00	4.00	3.00	(1.00)
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	2.00	(1.00)
Police Sergeant	4.00	4.00	4.00	4.00	0.00
Police Officer	37.00	37.00	39.00	36.00	(3.00)
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
Police Lieutenant (Task Force)	0.00	0.00	0.00	1.00	1.00
Police Officer Task Force	0.00	0.00	0.00	3.00	3.00
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
Community Service Officer	0.00	0.00	2.00	2.00	0.00
Jailor	1.00	1.00	0.00	0.00	0.00
Total Full-time Employees	78.00	78.00	81.00	81.00	0.00
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	85.75	85.75	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.

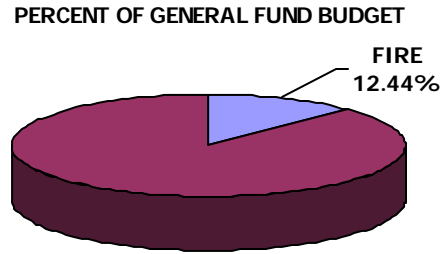
The **Fire Prevention** division is responsible for reducing the number of fires and fire hazards in the City. Prevention is comprised of risk management conducted by inspecting existing occupancies, reviewing plans and inspecting new occupancies. The division also conducts events to educate the public 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 2009-10 Budget	\$5,861,205
FY 2008-09 Revised Budget	\$5,956,644
Percentage Change	(1.60%)
FY 2009-10 FTE	51.00
Change From FY 2008-09	0.00



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 \$80,000 for supplemental requests. Proposed uses are as follows:

- Large Diameter Hose - Engine 172-192-221 - \$12,600 We are converting all of our supply fire hose from 4" to 5" for better water flow capacity. This equips our remaining engines with the proper hose.
- Architectural Study for Station #21 - \$15,000 Our Ashworth Road station is the busiest station with increased fire and EMS response personnel the past 5 years we have outgrown current kitchen, dayroom, sleeping quarters and office space. This study would identify construction costs and layout configurations to remodel/add to the existing facility.
- Thermal Imaging Camera - \$10,000 This would be a replacement for a camera we purchased 9 years ago. The camera is used to locate hidden fire, victims and other heat-producing objects during emergencies.
- Nozzles and Hand Tools for Fire Apparatus- \$6,000 We are in the process on standardizing all of the fire apparatus with the same inventory of nozzles, adapters and specialty tools. This request will complete the standardized inventory project.
- Technical Rescue Equipment - \$2,000 We have specialty rescue teams that require periodic rope rescue equipment replacement due to wear and tear on ropes used on emergencies or in training. This request replaces some aged equipment and supplements some additional pulleys and carabiners.
- Washer/Extractor for Station #17 - \$10,000 Station #17 is where most of our live fire training occurs and all spare personal protective clothing is stored. Use of gear causes the need for frequent washing, which requires special machines to extract the carbons, etc. from the fabric. This machine will help us maintain the PPE and prolong the life expectancy of the gear.
- Ice Machine for Station #17 - \$2,000 As the regional training facility for the Fire department during the summer there are numerous events held at the station that require proper hydration of the personnel. This machine would allow ice to be ready during large fire calls and training drills.
- Radio Interface Units - \$1,900 We continue to experience radio clarity issues on emergency scenes, especially while inside certain structures. This would equip one SCBA and one outside command unit with an interface to improve safety and radio communications.
- L215 Radio Headsets - \$4,000 Our newer vehicles have on-board headsets for all personnel so they can hear radio communications clearly, respond hands-free as well as reduce some engine and siren noise. L215 is staffed by career personnel and is one of our busiest vehicles, allocation of these funds will allow this vehicle to be similarly equipped.
- POD Skid and Box - \$6,500 This project would allow us to build an additional POD to carry equipment to emergency or training scenes or possible use for other city departments. This vehicle delivers various PODS for use, while maintaining only one actual vehicle, rather than specialty trucks.
- One item is included for the Westside station, which is shared with the City of Clive, \$10,000 for a large diameter fire hose.



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 2006-07	ACTUAL FY 2007-08	REVISED BUDGET FY 2008-09	BUDGET FY 2009-10	INC(DEC) FY 2009-10 OVER FY 2008-09	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$2,358,783	\$2,807,797	\$3,373,750	\$3,191,550	(\$182,200)	(5.04%)
Part-time Employees	261,455	258,639	258,600	328,200	69,600	26.91%
Contract Help						
Overtime	141,251	144,708	136,650	140,750	4,100	3.00%
Health, Dental, Life Insurance	480,200	583,914	668,850	647,850	(21,000)	(3.14%)
Retirement Contributions	96,572	102,016	111,550	123,400	11,850	10.62%
Other Pay	14,396	15,834	21,150	20,950	(200)	(0.95%)
Total Personal Services	\$3,352,656	\$3,912,908	\$4,570,550	\$4,452,700	(\$117,850)	(2.58%)
Supplies & Services						
Operating & Maintenance	\$554,872	\$622,456	\$697,690	\$722,000	\$24,310	3.48%
Conference, Travel & Training	36,718	39,320	53,250	47,205	(6,045)	(11.35%)
Utilities	125,006	152,047	171,530	171,750	220	0.12%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	55,842	50,975	107,000	80,000	(27,000)	(25.23%)
Total Supplies & Services	\$772,437	\$864,798	\$1,029,470	\$1,020,955	(\$8,515)	(0.83%)
Capital Outlay						
Replacement Charges	\$298,887	\$286,168	\$349,550	\$387,550	\$38,000	10.87%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	(1,322)					
Total Capital Outlay	\$297,565	\$286,168	\$349,550	\$387,550	\$38,000	10.87%
Lease/Purchase Payments	\$7,072	\$7,994	\$7,074		(\$7,074)	(100.00%)
Total Expenditures	\$4,429,731	\$5,071,869	\$5,956,644	\$5,861,205	(\$95,439)	(1.60%)



Personnel Summary

	ACTUAL FY 2006-07	ACTUAL FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM FY 2008-09
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
Fire Inspector	1.00	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	36.00	36.00	36.00	36.00	0.00
Total Full-time Employees	51.00	51.00	51.00	51.00	0.00
Total Authorized Personnel	51.00	51.00	51.00	51.00	0.00

