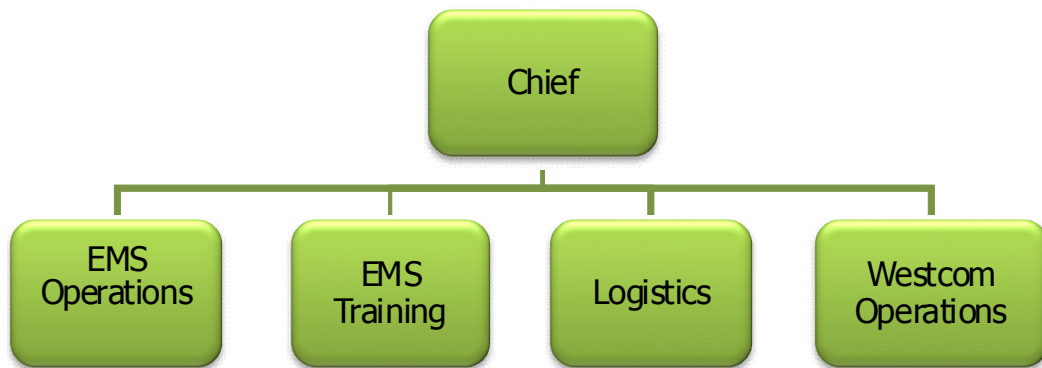




## PUBLIC SAFETY



EMS  
Police  
Westcom  
Fire



**Mission Statement**

**Westcom**

Through dedication and excellence, Westcom Emergency Communications strives to provide the highest quality of services to our partners and communities as the first “first responders.”

**Emergency Medical Services**

To provide those who become sick or injured within our community timely, professional medical care, treating our patients and families with respect and compassion, maintaining an active leadership role in the advancement of EMS and maintaining an active presence in the communities we serve.

**Department Description**

The Chief of the Department of emergency Medical and Communication Services commands both West Des Moines EMS and WestCom. Westcom funds 25% of his salary and benefits and 50% of the Assistant Chief of Logistics salary and benefits.

We continue to partner with Iowa Health Des Moines in the Iowa EMS Alliance which has resulted in direct savings to the general fund.

**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:



## **EMERGENCY MEDICAL & COMMUNICATION SVCS    BUDGET SUMMARY**

- 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 duplicated 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.

In 2012, the City of Norwalk will join Westcom as a user, increasing the number of communities we serve to four. We will also upgrade our current 800 MHz radio system to a new digital P25 compatible system providing for much improved radio coverage throughout the Westcom service area. Partnering with other agencies remains a high priority for our department.

### **EMS**

The Emergency Medical Services Department continues to be the only accredited ambulance service in Central Iowa. As the City of West Des Moines has experienced growth, we continue to show a marked increase in the number of patients we treat each year. In the City we staff three fully equipped paramedic ambulances 24 hours a day. We strive to maintain and updated 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 and partnerships remains strong.

The Iowa EMS Alliance was formed in 2009 and allows for cost sharing of administrative costs with Iowa Health - Des Moines. It also allows for the shared expenses of our reserve ambulances and equipment. Through this partnership we have diminished our reliance on the general fund while increasing the services available to our community.

In 2011 our ambulances responded to over 6,100 requests for ambulance services all throughout the State of Iowa.

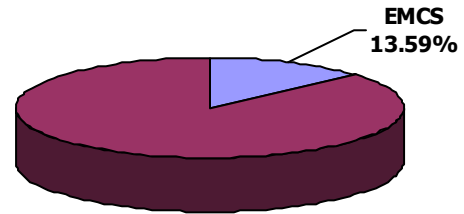


## EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

### BUDGET INFORMATION

FY 2012-13 Budget	\$6,544,752
FY 2011-12 Budget	\$6,625,462
Percentage Change	(1.22%)
FY 2012-13 FTE	50.25
Change From FY 2011-12	(1.00)

PERCENT OF GENERAL FUND BUDGET



### Budget Objectives and Significant Information

The Emergency Medical and Communication Services department has been allocated a total of \$63,300 for supplemental requests. Some of these proposed uses are as follows:

- Cardiac monitor replacements, this will be the second year of a five year lease/purchase.
- City AED Replacement
- Video Laryngoscopes

# EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

## Financial Summary

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2010-11	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$2,212,566	\$2,221,362	\$2,535,100	\$2,489,895	(\$45,205)	1.78%
Part-time Employees	550,452	611,161	598,250	676,350	78,100	13.05%
Contract Help						
Overtime	683,266	625,598	629,961	784,675	154,714	24.56%
Health, Dental, Life Insurance	534,489	558,783	883,850	674,060	(209,790)	(23.74%)
Retirement Contributions	535,942	562,731	678,133	671,614	(6,519)	(0.96%)
Other Pay	12,789	13,222	16,550	25,390	8,840	53.41%
<b>Total Personal Services</b>	<b>\$4,529,504</b>	<b>\$4,592,857</b>	<b>\$5,341,844</b>	<b>\$5,321,954</b>	<b>(\$19,890)</b>	<b>(0.37%)</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$837,242	\$885,619	\$849,020	\$823,670	(\$25,350)	(2.99%)
Conference, Travel & Training	33,603	36,801	45,250	44,750	(500)	(1.10%)
Utilities	39,169	39,577	38,780	40,010	1,230	3.17%
Contractual Obligations	14,000	14,000	15,000	15,000		
Donations to Agencies						
Non-Recurring/Non-Capital	26,139	26,232	27,000	33,300	6,300	23.33%
<b>Total Supplies &amp; Services</b>	<b>\$950,153</b>	<b>\$1,002,229</b>	<b>\$975,050</b>	<b>\$956,730</b>	<b>(\$18,320)</b>	<b>(1.88%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$155,892	\$208,842	\$198,000	\$173,500	(\$24,500)	(12.37%)
Computer Hardware & Software	11,877	12,302				
Vehicles						
Miscellaneous Equipment	69,552	62,368	80,568	62,568	(18,000)	(22.34%)
<b>Total Capital Outlay</b>	<b>\$237,321</b>	<b>\$283,512</b>	<b>\$278,568</b>	<b>\$236,068</b>	<b>(\$42,500)</b>	<b>(15.26%)</b>
<b>Lease/Purchase Payments</b>	<b>\$23,908</b>	<b>\$15,938</b>	<b>\$30,000</b>	<b>\$30,000</b>		
<b>Total Expenditures</b>	<b>\$5,740,886</b>	<b>\$5,894,536</b>	<b>\$6,625,462</b>	<b>\$6,544,752</b>	<b>(\$80,710)</b>	<b>(1.22%)</b>

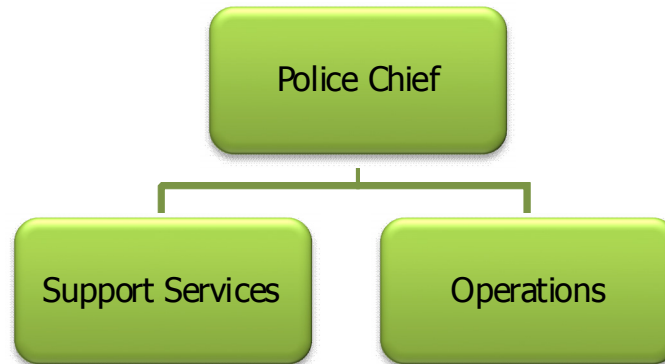


# EMERGENCY MEDICAL & COMMUNICATION SVCS    BUDGET SUMMARY

## Personnel Summary

	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM FY 2011-12
<b>Full-time Employees</b>					
Chief of Emergency Medical & Communication Services	0.00	1.00	1.00	1.00	0.00
WestCom Director	1.00	0.00	0.00	0.00	0.00
EMS Chief	1.00	0.00	0.00	0.00	0.00
EMS Assistant Chief	1.00	2.00	2.00	2.00	0.00
Deputy Chief Training & Quality Improvement	1.00	1.00	1.00	1.00	0.00
Lieutenant	3.00	4.00	4.00	3.00	(1.00)
Lead Paramedic	15.00	14.00	17.00	18.00	1.00
Paramedic	0.00	1.00	1.00	1.00	0.00
EMT Basic	2.00	2.00	3.00	3.00	0.00
WestCom Dispatch Supervisor	1.00	0.00	0.00	0.00	0.00
Westcom Dispatch Shift Supervisor	0.00	3.00	3.00	3.00	0.00
WestCom Dispatcher	18.00	15.00	15.00	15.00	0.00
WestCom Administrative Secretary	0.00	1.00	1.00	1.00	0.00
Billing Specialist	2.00	2.00	2.00	1.00	(1.00)
<b>Total Full-time Employees</b>	<b>45.00</b>	<b>47.00</b>	<b>51.00</b>	<b>50.00</b>	<b>(1.00)</b>
<b>Part-Time Employees</b>					
Dispatcher	0.25	0.25	0.25	0.25	0.00
<b>Total Part-Time Employees</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>45.25</b>	<b>47.25</b>	<b>51.25</b>	<b>50.25</b>	<b>(1.00)</b>





### 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) and received the **CALEA Accreditation with Excellence Award** at the July 2011 CALEA Conference in Cincinnati, Ohio. The accreditation with excellence award is the highest single period award available with can be given by CALEA.

The criteria for this level of accreditation include the following:

- Demonstrated excellence in the development and implementation of the contemporary policy and procedure.
- Demonstrated excellence in the ability to use the CALEA Accreditation process as a tool for continuous organizational improvement.
- Demonstrated excellence in the collection, review and analysis of organizational data for the purpose of public safety service improvement.
- Demonstrated advocacy for CALEA Accreditation as a strategy for enhancing the professional standing of public safety.
- Demonstrated excellence in addressing the intent of CALEA Standards, beyond compliance.
- Demonstrated organizational culture supportive of CALEA Accreditation
- Accreditation assessment demonstrating standards compliance and accreditation process success.

The department consists of three sub-units; the Chief's office, Support Services, and Patrol. These are further divided into six cost centers for budget management purposes. During the 11-12 fiscal years, the department lost a captain's position through attrition. This will lead to a reallocation of duties and responsibilities across the department.

The **Administration (or Chief's Office)** cost center governs the general administration of the Police department and those four individuals assigned to the Chief's Office. The Chief's Office continues to collaborate with neighboring cities as well as other public and private organizations to optimize resources.

**Support Services** provides support to the operational functions of the department and handles nearly all the duties not strictly related to the patrol. Staff has primary responsibility for the accreditation process, the investigative function, processing and maintenance of criminal case files and arrest records, hiring and training of department personnel, crime analysis, facility management, storage and maintenance of evidence and seized property, release of public information, crime prevention, and computerized records management. 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 Crime

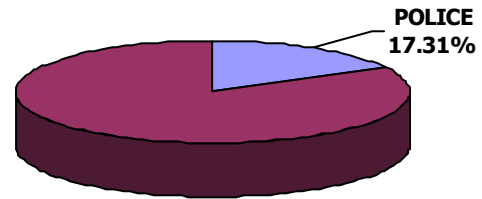




**BUDGET INFORMATION**

FY 2012-13 Budget	\$8,359,702
FY 2011-12 Budget	\$8,554,568
Percentage Change	(2.28%)
FY 2012-13 FTE	82.75
Change From FY 2011-12	(0.25)

**PERCENT OF GENERAL FUND BUDGET**



Analysis Program (CAP) collects, analyzes, and maps 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 managers accountable for outcomes as measured by the data. There are also three officers assigned to area drug task forces assigned to Support Services.

**Uniform Patrol, Special Operations Unit (SOU)** comprise the Patrol division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' Patrol 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 traffic enforcement, conducting investigations, maintaining public order and arresting those who violate laws and ordinances. To more effectively address neighborhood based issues, each police officer is assigned to a territory to offer more connection to each neighborhood and better practice community and data based policing. The SOU function of the division addresses major event planning, code enforcement, animal control, and administration of the police reserve unit.

**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 \$232,000 for supplemental requests. Some of these proposed uses are as follows:

- Patrol Vehicles (5)

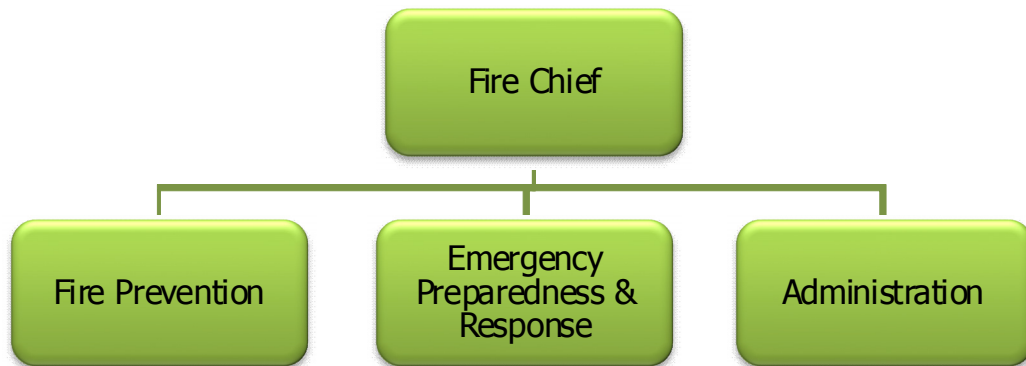
## Financial Summary

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$4,897,435	\$4,917,011	\$5,088,900	\$4,985,400	(\$103,500)	(2.03%)
Part-time Employees	178,873	159,142	235,900	187,800	(48,100)	(20.39%)
Contract Help						
Overtime	501,479	531,393	479,750	489,000	9,250	1.93%
Health, Dental, Life Insurance	884,597	933,973	1,093,075	1,030,350	(62,725)	(5.74%)
Retirement Contributions	222,731	225,114	276,375	258,495	(17,880)	(6.47%)
Other Pay	64,233	76,307	128,100	126,020	(2,080)	(1.62%)
<b>Total Personal Services</b>	<b>\$6,749,348</b>	<b>\$6,842,940</b>	<b>\$7,302,100</b>	<b>\$7,077,065</b>	<b>(\$225,035)</b>	<b>(3.08%)</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$628,323	\$691,825	\$699,795	\$711,531	\$11,736	1.68%
Conference, Travel & Training	39,589	56,666	57,040	57,040		
Utilities	89,947	71,340	85,350	73,630	(11,720)	(13.73%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	255,681	202,737	184,483	178,921	(5,562)	(3.01%)
<b>Total Supplies &amp; Services</b>	<b>\$1,013,540</b>	<b>\$1,022,568</b>	<b>\$1,026,668</b>	<b>\$1,021,122</b>	<b>(\$5,546)</b>	<b>(0.54%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$59,840	\$58,778	\$56,800	\$71,515	\$14,715	25.91%
Computer Hardware & Software		129				
Vehicles	168,079	165,887	168,000	190,000	22,000	13.09%
Miscellaneous Equipment	29,375	80,313	1,000		(1,000)	(100.00%)
<b>Total Capital Outlay</b>	<b>\$257,294</b>	<b>\$305,107</b>	<b>\$225,800</b>	<b>\$261,515</b>	<b>\$35,715</b>	<b>15.82%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$8,020,182</b>	<b>\$8,170,615</b>	<b>\$8,554,568</b>	<b>\$8,359,702</b>	<b>(\$194,866)</b>	<b>(2.28%)</b>

## Personnel Summary

	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM FY 2011-12
<b>Full-time Employees</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Captain	1.00	1.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00	(1.00)
Secretary	0.00	0.00	0.00	1.00	1.00
<b>Police Support Services</b>					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	2.00	2.00	1.00	1.00	0.00
Police Lieutenant (CIU)	1.00	1.00	1.00	1.00	0.00
Police Sergeant	1.00	0.00	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	9.00	1.00
Police Officer	0.00	1.00	1.00	2.00	1.00
Police Officer Task Force	0.00	3.00	3.00	3.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Admin Asst Info Coordinator	1.00	1.00	1.00	1.00	0.00
Civilian Property Officer	1.00	1.00	1.00	1.00	0.00
Community Service Officer	2.00	2.00	3.00	3.00	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
Secretary	4.00	3.00	3.00	3.00	0.00
<b>Police Patrol Operations</b>					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	3.00	3.00	2.00	2.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	0.00
Police Officer	39.00	36.00	36.00	34.00	(2.00)
Animal Control Officer	2.00	2.00	2.00	2.00	0.00
Crime Prevention Officer	2.00	2.00	2.00	2.00	0.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	0.00	0.00	0.00
<b>Total Full-time Employees</b>	<b>81.00</b>	<b>80.00</b>	<b>78.00</b>	<b>78.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
Animal Control Officer	0.75	0.75	0.75	0.75	0.00
CALEA Coordinator	0.25	0.25	0.25	0.00	(0.25)
Clerk	0.25	0.25	0.25	0.25	0.00
Code Enforcement Officer	0.25	0.25	0.25	0.25	0.00
Investigator	0.50	0.50	0.50	0.50	0.00
School Crossing Guards	4.00	4.00	4.00	4.00	0.00
<b>Total Part-time Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.75</b>	<b>(0.25)</b>
<b>Total Authorized Personnel</b>	<b>87.00</b>	<b>86.00</b>	<b>84.00</b>	<b>83.75</b>	<b>(0.25)</b>





**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 two stations 24 hours per day/7 days a week when their battalion 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. Station #22 also began housing a Clive staffed ambulance in January during the daytime hours. 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 through prevention efforts. 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, the criteria management for accreditation performance standards and ongoing performance appraisal of both career and paid-on-call personnel.

The **Fire Prevention** division is responsible for reducing the number of fires, loss of life, 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.

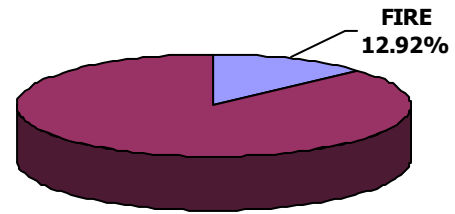
The **Emergency Preparedness & Response** cost center includes expenditures related to staffing and equipping of four of the five public safety facilities. Station #22, Westside Fire/EMS facility, is reflected in its own cost center as its costs are shared with the City of Clive (including fire apparatus). A full-time training officer is responsible for coordinating the on-going certifications and training of nearly one hundred fire fighters. In 2009, the fire department expanded its role in the emergency medical services by providing provisional paramedic service with some fire fighters as lo qualified as paramedics.



**BUDGET INFORMATION**

FY 2012-13 Budget	\$6,292,852
FY 2011-12 Budget	\$6,405,775
Percentage Change	(1.76%)
FY 2012-13 FTE	50.00
Change From FY 2011-12	0.00

**PERCENT OF GENERAL FUND BUDGET**



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.

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 WestCom 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 paid-on-call firefighters.



**Budget Objectives and Significant Information**

The Fire department has been allocated \$106,000 for supplemental requests. Some of these proposed uses are as follows:

- POD Unit for Trench/Confined Space Rescue
- SCBA & Bottle Replacement
- Specialized Rescue Equipment
- Flooring Replacement Station #17
- Portable Burn Structure

**Financial Summary**

	<b>ACTUAL FY 2009-10</b>	<b>ACTUAL FY 2010-11</b>	<b>BUDGET FY 2011-12</b>	<b>BUDGET FY 2012-13</b>	<b>INC(DEC) FY 2012-13 OVER FY 2011-12</b>	<b>% INC (DEC)</b>
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$3,231,542	\$3,255,759	\$3,418,300	\$3,486,400	\$68,100	1.99%
Part-time Employees	315,539	272,574	376,100	343,216	(32,884)	(8.74%)
Contract Help						
Overtime	146,607	172,898	149,400	156,000	6,600	4.42%
Health, Dental, Life Insurance	620,046	625,545	781,540	729,765	(51,775)	(6.62%)
Retirement Contributions	118,903	115,239	147,259	136,781	(10,478)	(7.12%)
Other Pay	19,158	21,675	27,850	39,645	11,795	42.35%
<b>Total Personal Services</b>	<b>\$4,451,795</b>	<b>\$4,463,690</b>	<b>\$4,900,449</b>	<b>\$4,891,807</b>	<b>(\$8,642)</b>	<b>(0.18%)</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$639,262	\$786,758	\$818,711	\$724,045	(\$94,666)	(11.56%)
Conference, Travel & Training	38,101	44,331	45,800	45,400	(400)	0.87%
Utilities	143,119	133,756	159,815	153,100	(6,715)	(4.20%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	77,554	69,996	70,000	72,700	2,700	3.86%
<b>Total Supplies &amp; Services</b>	<b>\$898,036</b>	<b>\$1,034,841</b>	<b>\$1,094,326</b>	<b>\$995,245</b>	<b>(\$99,081)</b>	<b>(9.05%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$377,793	\$419,714	\$381,000	\$380,000	(\$1,000)	(0.26%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment		29,964	30,000	25,800	(4,200)	(14.00%)
<b>Total Capital Outlay</b>	<b>\$377,793</b>	<b>\$449,678</b>	<b>\$411,000</b>	<b>\$405,800</b>	<b>(\$5,200)</b>	<b>(1.27%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$5,727,624</b>	<b>\$5,948,209</b>	<b>\$6,405,775</b>	<b>\$6,292,852</b>	<b>(\$112,923)</b>	<b>(1.76%)</b>



**Personnel Summary**

	<b>BUDGET FY 2009-10</b>	<b>BUDGET FY 2010-11</b>	<b>BUDGET FY 2011-12</b>	<b>BUDGET FY 2012-13</b>	<b>CHANGE FROM FY 2011-12</b>
<b>Full-time Employees</b>					
<b>Fire Administration</b>					
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
<b>Fire Prevention</b>					
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	0.00	0.00	0.00
<b>Fire Suppression</b>					
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
<b>Total Full-time Employees</b>	<b>51.00</b>	<b>51.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>51.00</b>	<b>51.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>

