

Budget Summary Form

Fund: General - 001
Department: Public Safety
Division: Fire/EMS
Division #: 7004

EXPENDITURE CATEGORY	Actual Expenditures FY08	Adopted Budget FY09	Actual Expenditures 9 Months	Estimated Expenditures FY09	Proposed Budget FY10
Personnel Costs	1,848,295	2,228,270	1,473,979	2,228,270	2,224,967
Materials, Supplies & Services	355,665	332,520	253,459	332,520	371,437
Operating Budget	2,203,960	2,560,790	1,727,438	2,560,790	2,596,404
Capital Outlay	14,423	0	0	0	0
Non-Operating	17,700	17,700	13,275	17,700	794
Total Budget	2,236,083	2,578,490	1,740,713	2,578,490	2,597,198

PERSONNEL SERVICES DETAIL:

Classification	# of Positions
Fire Chief	1
Fire Inspector	1
Logistics Officer	1
EMS/Shift Captains	3
Administrative Officer	1
Lieutenants	3
Firefighter/EMT/Paramedics	15
Emergency Management Coordinator	1
Total # of Full-Time Employees	26

DEPARTMENT DESCRIPTION:

To provide the most expedient, expert, and concise emergency service to the public and to place the safety of the employees and the public as our primary concern.

Budget Worksheet Fiscal Year 2009 - 10

Fund:	<u>General - 001</u>	
Department:	<u>Public Safety</u>	
Division:	<u>Fire/EMS</u>	
Division #:	<u>7004</u>	

001-7004-522-	101 Salaries	<u>1,296,076</u>	
001-7004-522-	102 Salaries - Part Time	<u>73,000</u>	
001-7004-522-	104 Salaries - Overtime	<u>92,000</u>	
001-7004-522-	106 Holiday Pay	<u>65,333</u>	
001-7004-522-	140 Social Security	<u>99,150</u>	
001-7004-522-	141 Retirement Benefits	<u>329,608</u>	
001-7004-522-	142 Group Health/Dental/Life Insurance	<u>195,740</u>	
001-7004-522-	144 Workers' Compensation	<u>74,060</u>	
	Total Personnel Costs		2,224,967
001-7004-522-	302 Communications	<u>7,736</u>	
001-7004-522-	303 Printing and Binding	<u>1,000</u>	
001-7004-522-	304 Office/Operating Supplies	<u>50,500</u>	
001-7004-522-	305 Travel, Conferences & Meetings	<u>7,341</u>	
001-7004-522-	306 Memberships, Dues & Subscriptions	<u>2,260</u>	
001-7004-522-	308 Uniforms	<u>15,000</u>	
001-7004-522-	311 Professional Services-Contractual	<u>138,500</u>	
001-7004-522-	316 Small Tools and Equipment	<u>12,000</u>	
001-7004-522-	317 Utilities	<u>39,800</u>	
001-7004-522-	319 Training Expense	<u>10,000</u>	
001-7004-522-	320 Rent	<u>11,400</u>	
001-7004-522-	329 Maintenance of Buildings	<u>10,000</u>	
001-7004-522-	331 Maint and Operation - Equipment	<u>7,500</u>	
001-7004-522-	332 Maint and Operation - Vehicles	<u>55,000</u>	
001-7004-522-	395 Postage Expense	<u>1,000</u>	
001-7004-522-	396 Copier Expenses	<u>2,400</u>	
	Total Materials, Supplies, Services		371,437
001-7004-522-	913 Transfer to Vehicle Replacement Fund	<u>794</u>	
	Total Non-Operating		794
	Total Budget		2,597,198