

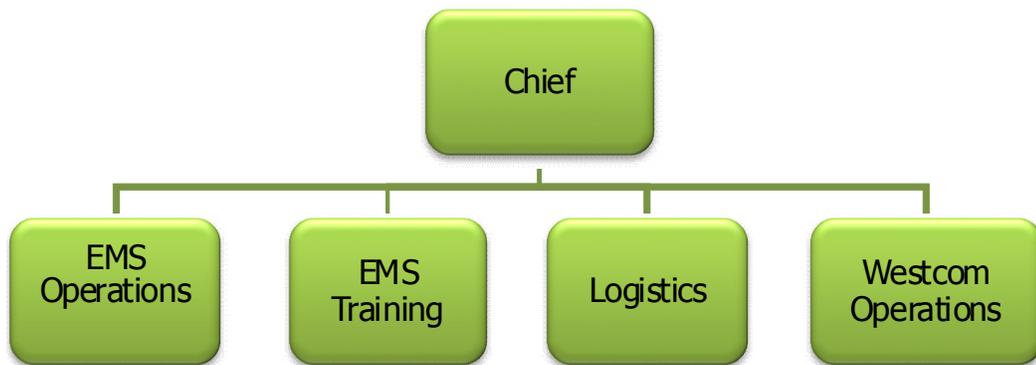
Safety



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 Emergency Medical Services (EMS) and WestCom. Westcom funds 25% of the chief’s salary and benefits and 50% of the Assistant Chief of Logistics salary and benefits.

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, West Des Moines, and Norwalk. 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 original member cities (Clive, Urbandale, and West Des Moines) 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.



EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

- 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 December of 2012 the City of Norwalk joined Westcom as a user, increasing the number of communities served by Westcom to four. Westcom also upgraded 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 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 and partnerships remains strong.

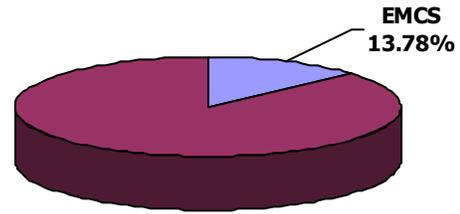
The Iowa EMS Alliance was formed in 2009 and allows for cost sharing of administrative costs with Unity Point Health. It also allows for the shared expenses of our reserve ambulances and equipment. Through this partnership we have diminished our reliance on the general fund while increasing the services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



BUDGET INFORMATION

FY 2014-15 Budget	\$7,377,412
FY 2013-14 Budget	\$7,103,861
Percentage Change	3.85%
FY 2014-15 FTE	54.75
Change From FY 2013-14	2.00

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

EMS

- To remain committed to providing the highest quality emergency medical services by assuring highly trained employees, state of the art emergency medical care and rapid 911 response to those who become sick or injured in our City.
- Continue to evaluate and implement changes which have a positive financial impact on the cost of EMS.

Westcom

- To provide timely critical communication for our citizens assuring a rapid public safety response to emergencies.
- Answer 911 calls in ten seconds or less 90% of the time.

Accomplishments

- Responded to 6,790 requests for ambulance service in FY 2012-13
- Provided more than 250 flu shots
- EMS Training Center was responsible for training 3,976 individual in CPR/AED in 2013 through 496 contacts (a contact is either a course or an individual skills assessment)
- Westcom responded to 109,129 calls for service emergency service
- Installation of redundant fiber line for 911 call center

Significant Information

The Emergency Medical and Communications Services department requests include the addition of two full-time dispatchers and the department has been allocated \$50,000 for other supplemental requests. Some of these proposed uses are as follows:

- MAC Ambulance Lift
- Lucas Automated CPR Device

The Emergency Medical and Communication Services department has recently entered in a 28E agreement with the City of Clive, where the West Des Moines EMS billing office will provide ambulance billing service for Clive. The new agreement will result a in half-time billing secretary being added to the department in FY 2013-14.



EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

Financial Summary

	ACTUAL FY 2011-12	ACTUAL FY 2012-13	REVISED BUDGET FY 2013-14	BUDGET FY 2014-15	INC(DEC) FY 2014-15 OVER FY 2013-14	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$2,336,474	\$2,407,432	\$2,627,892	\$2,748,000	\$120,108	4.57%
Part-time Employees	679,839	610,137	690,700	727,031	36,331	5.26%
Contract Help						
Overtime	706,492	780,484	781,325	806,950	25,625	3.28%
Health, Dental, Life Insurance	568,121	550,132	658,740	665,300	6,560	0.99%
Retirement Contributions	658,060	655,744	720,052	760,316	40,264	5.59%
Other Pay	14,208	15,990	18,804	21,027	2,223	11.82%
Total Personal Services	\$4,963,194	\$5,019,919	\$5,497,513	\$5,728,624	\$231,111	4.20%
Supplies & Services						
Operating & Maintenance	\$827,252	\$1,003,563	\$1,191,770	\$1,236,370	\$44,600	3.74%
Conference, Travel & Training	43,060	45,511	44,750	44,750		
Utilities	35,668	35,326	37,510	37,900	390	1.04%
Contractual Obligations	7,000	21,000	15,000	15,000		
Donations to Agencies						
Non-Recurring/Non-Capital	27,269	40,287	12,000	2,000	(10,000)	(83.33%)
Total Supplies & Services	\$940,249	\$1,145,687	\$1,301,030	\$1,336,020	\$34,990	2.69%
Capital Outlay						
Replacement Charges	\$147,456	\$172,841	\$186,750	\$194,200	\$7,450	3.99%
Computer Hardware & Software	8,510	10,213	6,000	6,000		
Vehicles						
Miscellaneous Equipment	191,946	82,658	112,568	112,568		
Total Capital Outlay	\$347,912	\$265,712	\$305,318	\$312,768	\$7,450	2.44%
Lease/Purchase Payments						
Total Expenditures	\$6,251,355	\$6,431,318	\$7,103,861	\$7,377,412	\$273,551	3.85%

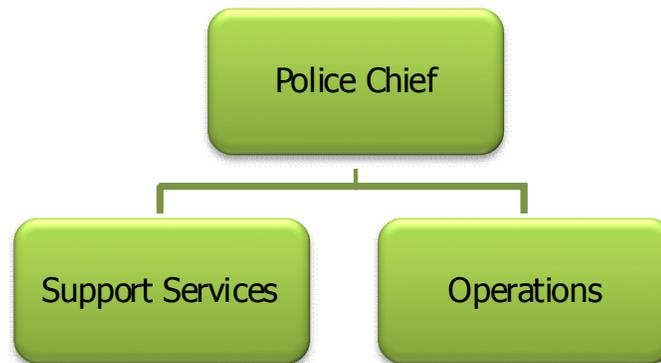


EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

Personnel Summary

	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM FY 2013-14
Full-time Employees					
Emergency Medical Services					
Chief of Emergency Medical & Communication Services	0.75	0.75	0.75	0.75	0.00
EMS Assistant Chief	1.00	1.00	1.00	1.00	0.00
EMS Assistant Chief - Logistics	0.50	0.50	0.50	0.50	0.00
Deputy Chief Training & Quality Improvement	1.00	1.00	1.00	1.00	0.00
Lieutenant	4.00	3.00	3.00	3.00	0.00
Lead Paramedic	17.00	18.00	18.00	18.00	0.00
Paramedic	1.00	1.00	1.00	1.00	0.00
EMT Basic	3.00	3.00	3.00	3.00	0.00
Billing Specialist	2.00	1.00	1.00	1.00	0.00
Westcom					
Chief of Emergency Medical & Communication Services	0.25	0.25	0.25	0.25	0.00
EMS Assistant Chief - Logistics	0.50	0.50	0.50	0.50	0.00
Westcom Dispatch Shift Supervisor	3.00	3.00	3.00	3.00	0.00
WestCom Dispatcher	16.00	16.00	16.00	18.00	2.00
WestCom Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	51.00	50.00	50.00	52.00	2.00
Part-Time Employees					
Emergency Medical Services					
Billing Clerk	0.00	0.00	0.50	0.50	0.00
Clerk	0.75	0.75	0.75	0.75	0.00
CPR Coordinator	0.50	0.50	0.50	0.50	0.00
Westcom					
Dispatcher	1.00	1.00	1.00	1.00	0.00
Total Part-Time Employees	2.25	2.25	2.75	2.75	0.00
Total Authorized Personnel	53.25	52.25	52.75	54.75	2.00





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 primary function of the police department is that of providing a preventative patrol presences with the city, responding to calls for service, enhancing traffic safety, keeping the peace, enforcing city and state laws and preventing crime. 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).

The criteria for this level of accreditation include the following:

- Demonstrated excellence in the development and implementation of the contemporary policy and procedures.
- 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 use of CALEA Accreditation as a strategy for enhancing the professional standing of public safety.
- Demonstrated excellence in addressing the intent of CALEA Standards, beyond mere compliance.
- Demonstrated organizational culture supportive of CALEA Accreditation.

The department consists of three sub-units; the Chief's Office, Support Services, and Patrol Operations. These are further divided into six cost centers for budget management purposes.

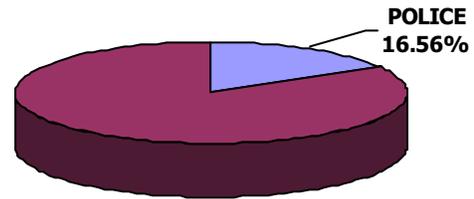
The **Administration (or Chief's Office)** cost center governs the general administration of the Police department and those three individuals assigned to the Chief's Office. The Chief's Office continues to collaborate with neighboring cities as well as other public and private organizations to optimize 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 (there are also three officers assigned to area drug task forces that report to Support Services), 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, employee 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.



BUDGET INFORMATION

FY 2014-15 Budget	\$9,128,993
FY 2013-14 Budget	\$8,823,426
Percentage Change	3.46%
FY 2014-15 FTE	86.25
Change From FY 2013-14	0.00

PERCENT OF GENERAL FUND BUDGET

The Crime 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 preliminary 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.

Goals and Objectives

The objective of the West Des Moines Police Department is to continue to provide quality service to the the citizens of West Des Moines and positioning itself to meet the anticipated demands of a growing community.

Nuisance code enforcement has been a priority with the city over the years, the department will continue to address these issues while better tracking and report in ng the activities of those involved in code enforcement and sharing this data with the elected officials and city staff.

Accomplishments

- Implemented 10-hour shift for Patrol Division
- Evaluated, realigned, and added additional community policing program
- Four life saving incidents performed by the Patrol Division
- Compliance checks of every alcohol and tobacco serving establishment within the city



Significant Information

In addition to planned/significant one-time Capital Improvement Program expenses at the Law Center, the proposed operating budget of the Police Department reflects the following:

- Replacement of seven (7) Patrol Vehicles
- Addition of a Records Supervisor position
- Promotion of Senior Patrol Officer to Sergeant for emergency management assignments

Financial Summary

	ACTUAL FY 2011-12	ACTUAL FY 2012-13	REVISED BUDGET FY 2013-14	BUDGET FY 2014-15	INC(DEC) FY 2014-15 OVER FY 2013-14	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$4,883,583	\$5,013,611	\$5,336,750	\$5,414,050	\$77,300	1.45%
Part-time Employees	145,121	164,962	208,700	218,200	9,500	4.55%
Contract Help						
Overtime	563,629	510,602	490,000	470,500	(19,500)	(3.98%)
Health, Dental, Life Insurance	911,180	926,565	1,082,880	1,090,755	7,875	0.73%
Retirement Contributions	230,978	235,839	254,299	275,466	21,167	8.32%
Other Pay	128,468	137,424	142,125	138,865	(3,260)	(2.29%)
Total Personal Services	\$6,862,959	\$6,989,003	\$7,514,754	\$7,607,836	\$93,082	1.24%
Supplies & Services						
Operating & Maintenance	\$643,270	\$664,231	\$717,381	\$785,166	\$67,785	9.44%
Conference, Travel & Training	46,338	69,450	57,040	96,540	39,500	69.25%
Utilities	63,494	66,714	73,230	73,780	550	0.75%
Contractual Obligations	126,345	121,905	136,921	136,921		
Donations to Agencies						
Non-Recurring/Non-Capital	63,850	41,975	42,000	42,000		
Total Supplies & Services	\$943,297	\$964,275	\$1,026,572	\$1,134,407	\$107,835	10.50%
Capital Outlay						
Replacement Charges	\$50,014	\$76,497	\$78,100	\$84,000	\$5,900	10.76%
Computer Hardware & Software		283				
Vehicles	179,714	212,590	204,000	302,750	98,750	48.41%
Miscellaneous Equipment	30,555	14,932				
Total Capital Outlay	\$260,283	\$304,302	\$282,100	\$386,750	\$104,650	37.10%
Lease/Purchase Payments						
Total Expenditures	\$8,066,539	\$8,257,580	\$8,823,426	\$9,128,993	\$305,567	3.46%

Personnel Summary

	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM FY 2013-14
Full-time Employees					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Captain	0.00	0.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Secretary	0.00	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	1.00	1.00	1.00	0.00	(1.00)
Police Lieutenant (CIU)	1.00	1.00	0.00	0.00	0.00
Police Sergeant	1.00	1.00	1.00	2.00	1.00
Police Sergeant (CIU)	1.00	1.00	1.00	1.00	0.00
Police Detective	0.00	0.00	2.00	2.00	0.00
Police Detective (CIU)	9.00	9.00	6.00	6.00	0.00
Police Officer	2.00	2.00	4.00	4.00	0.00
School Resource Officer	3.00	3.00	3.00	3.00	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	3.00	3.00	3.00	2.00	(1.00)
Crime Analyst	1.00	1.00	1.00	1.00	0.00
Evidence Technician	1.00	1.00	0.00	0.00	0.00
Records Supervisor	0.00	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00	0.00
Police Patrol Operations					
Police Captain	1.00	1.00	2.00	1.00	(1.00)
Police Lieutenant	2.00	2.00	0.00	1.00	1.00
Police Sergeant	4.00	4.00	6.00	6.00	0.00
Police Officer	36.00	38.00	37.00	36.00	(1.00)
Animal Control Officer	2.00	2.00	2.00	2.00	0.00
Code Enforcement Officer	1.00	1.00	0.00	0.00	0.00
Community Service Officer	0.00	0.00	1.00	2.00	1.00
Total Full-time Employees	78.00	80.00	80.00	80.00	0.00
Part-time Employees					
Animal Control Officer	0.75	1.00	1.00	1.00	0.00
CALEA Coordinator	0.25	0.00	0.00	0.00	0.00
Clerk	0.25	0.25	0.25	0.25	0.00
Code Enforcement Officer	0.50	0.50	0.50	0.50	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
Total Part-time Employees	6.25	6.25	6.25	6.25	0.00
Total Authorized Personnel	84.25	86.25	86.25	86.25	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 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. 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.

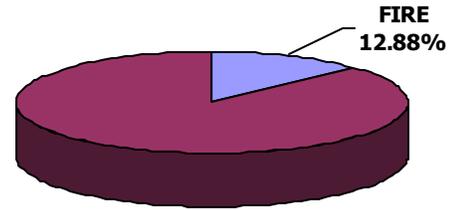
The **Emergency Preparedness & Response** cost center includes expenditures related to staffing and equipping of four of the five public safety facilities. Station #22, Westside Fire/EMS facility, is reflected in its own cost center as its costs are shared with the City of Clive (including fire apparatus).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



BUDGET INFORMATION

FY 2014-15 Budget	\$7,097,991
FY 2013-14 Budget	\$6,483,532
Percentage Change	9.48%
FY 2014-15 FTE	57.00
Change From FY 2013-14	6.00

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.



Goals and Objectives

The fire department goals are related to over 200 performance measures that are evaluated by the Commission of Fire Accreditation International. The goals identify the various Bureaus of Training, Prevention, and Suppression, one of the primary goals is to measure and evaluate response times.

Larger goals of the Fire Department and the City Council include staffing Public Safety Station #19 with 24/7 fire staff and to have the City acquire land strategically located South of the Raccoon River for a future public safety facility.

Accomplishments

- Responded to 2,711 emergency incidents
- Conducted 4,209 fire/line safety inspections in public buildings throughout the city
- Maintained the goal of travel time to emergencies of less than 6 minutes and 30 seconds 90% of the time
- Achieved 16,439 hours of training among 92 personnel

Significant Information

The Fire department supplemental requests include the addition of six full-time non-sworn Fire Fighters to staff Public Safety Station #19 and the department has been allocated \$97,000 for other supplemental requests. Some of these proposed uses are as follows:

- SCBA & Bottle Replacements
- Class "A" Uniforms
- Station #21 Kitchen Remodel
- Station #21 Carpeting
- Station #22 Resurface Locker Room Floor
- New Rescue Circular Saw

Financial Summary

	ACTUAL FY 2011-12	ACTUAL FY 2012-13	REVISED BUDGET FY 2013-14	BUDGET FY 2014-15	INC(DEC) FY 2014-15 OVER FY 2013-14	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,306,367	\$3,515,286	\$3,712,500	\$4,124,000	\$411,500	11.08%
Part-time Employees	253,775	274,122	343,216	345,000	1,784	0.52%
Contract Help						
Overtime	168,815	171,607	156,000	166,500	10,500	6.73%
Health, Dental, Life Insurance	618,978	644,851	735,590	826,665	91,075	12.38%
Retirement Contributions	119,186	120,496	150,241	154,726	4,485	2.99%
Other Pay	36,516	39,324	44,875	46,380	1,505	3.35%
Total Personal Services	\$4,503,637	\$4,765,686	\$5,142,422	\$5,663,271	\$520,849	10.13%
Supplies & Services						
Operating & Maintenance	\$676,051	\$609,631	\$669,795	\$765,625	\$95,830	14.31%
Conference, Travel & Training	42,090	43,439	43,500	45,000	1,500	3.45%
Utilities	117,482	128,141	145,095	146,095	1,000	0.69%
Contractual Obligations	96,652	94,493	15,000	15,000		
Donations to Agencies						
Non-Recurring/Non-Capital	69,668	74,471	71,370		(71,370)	(100.00%)
Total Supplies & Services	\$1,001,943	\$950,175	\$944,760	\$971,720	\$26,960	2.85%
Capital Outlay						
Replacement Charges	\$354,564	\$367,662	\$371,750	\$366,000	(\$5,750)	(1.55%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	29,920	25,829	24,600	97,000	\$72,400	294.31%
Total Capital Outlay	\$384,484	\$393,491	\$396,350	\$463,000	\$66,650	11.68%
Lease/Purchase Payments						
Total Expenditures	\$5,890,064	\$6,109,352	\$6,483,532	\$7,097,991	\$614,459	9.48%



Personnel Summary

	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM FY 2013-14
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	0.00	0.00	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	42.00	6.00
Total Full-time Employees	50.00	50.00	51.00	57.00	6.00
Total Authorized Personnel	50.00	50.00	51.00	57.00	6.00

