

FIRE and MEDICAL DEPARTMENT
2005 BUDGET REQUEST
001-2200-562

ELE	OBJ	ACCOUNT DESCRIPTION	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 Y-T-D	2005 REQUEST	JUSTIFICATION
10	01	REGULAR SALARIES	6,533,841	6,733,379	6,840,047	1,213,313	7,057,029	\$72,216 added for 9 FTE last quarter of 2005 + 3,914 Prev upgrade + 28,136 Computer Tech
10	02	OVERTIME SALARIES	183,821	77,522	278,000	15,675	278,000	Per 2005 Payroll Projections
10	03	LONGEVITY PAY	69,232	73,312	84,672	0	81,936	Per 2005 Payroll Projections
10	04	HOLIDAY PAY	221,334	227,523	258,392	68,331	265,843	Per 2005 Payroll Projections
10	06	PARTTIME SALARIES	5,873	3,442	0	0	0	
10	07	PARTTIME - REGULAR	237,537	239,825	206,500	45,625	214,426	Per 2005 Payroll Projections
12	01	FICA	85,456	89,020	92,399	16,400	98,685	\$1,047 added for 9 FTE last quarter of 2005
12	02	UNEMPLOYMENT	8,275	15,073	14,684	3,424	18,891	\$79.44 added for 9 FTE last quarter of 2005
12	03	KPERS	9,034	9,494	10,935	1,714	10,541	Per 2005 Payroll Projections
12	04	KP & F	519,918	540,515	727,690	131,870	728,938	\$5,365 added for 9 FTE last quarter of 2005
12	05	HEALTH INSURANCE	0	0	0	0	91,306	\$84,528 Funding for 12 Extraboard positions + \$6,778 9 FTE last quarter of 2005
12	06	LIFE INSURANCE	6,119	4,589	4,612	818	4,769	\$108 added for 9 FTE last quarter of 2005
13	01	T & T PAYMENTS	-12,273	12,834	0	0	0	
TOTAL PERSONAL SERVICES			7,868,167	8,026,528	8,517,931	1,497,170	8,850,364	
21	02	MILEAGE REIMBURSEMENT	2,524	922	4,450	227	4,450	Logistical Services Vehicle Allowance, Mileage for Assessors, CPR Trng
21	03	OTHER TRANSPORTATION	2,727	1,755	5,020	294	5,020	Training and Education
21	04	MEALS & LODGING	9,579	7,133	13,125	1,002	13,125	Training and Education
22	01	CONFERENCES & SEMINARS	14,850	7,739	13,125	2,144	13,705	Training/Education Courses
22	02	DUES & SUBSCRIPTIONS	17,941	10,922	13,650	3,782	18,000	Fire/EMS Organization/Publications, State and Local Memberships. One officer per organization.
22	03	EDUCATIONAL MATERIALS	11,010	11,065	11,850	4,643	11,850	Public Education Materials
22	09	OTHER EDUCATIONAL EXPENSE	8,955	8,035	4,500	2,148	22,930	Training for staff \$171 per emp.
22	10	PARAMEDIC EDUCATION	5,903	15,279	23,166	0	23,166	Tuition expense for new paramedics
24	01	PRINTING	11,395	17,288	11,500	1,396	12,200	Business cards, stationary, envelopes, after the fire books, door hangers
25	31	EQUIPMENT REPAIRS	19,812	25,446	25,445	3,451	29,950	Emergency repair of equipment
25	32	MOTOR VEHICLE REPAIRS	103,781	93,767	132,000	20,167	133,600	Maintenance and repair of vehicles/VM Garage charges
25	33	OFFICE EQUIPMENT REPAIRS	2,335	124	2,000	0	2,000	Maintenance and repair of office equipment
25	34	RADIO MAINTENANCE	16,810	17,432	20,000	2,326	20,000	Maintenance and repair of radio equipment
25	36	BUILDING REPAIRS	27,069	16,383	26,500	1,984	39,626	Maintenance of Stations, Training Tower, and Pub Ed Safe House
26	01	OFFICE EQUIP	17,562	13,569	16,500	3,495	16,500	Digital Copier Lease Contract - 6 locations
26	04	JANITORIAL SERVICE CONTR.	2,471	746	5,660	662	6,800	Station 5, 6 and Prevention - Riverfront
26	05	SERVICE CONTRACT-COMPUTER	20,421	14,049	21,723	10,995	21,723	Hardware/Software Annual Maintenance Support for Network and Annual CAD Support
26	09	OTHER SERVICE CONTRACTS	454	451	0	0		

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27	09	OTHER PROFESSIONAL SERV.	14,306	2,133	13,507	2,410	14,329	Car Wash tokens, Language Line
29	06	MISCELLANEOUS INSURANCE	0	0	0	131		
32	01	ELECTRICITY	38,978	33,835	40,000	6,274	40,000	7 Stations and Prevention (Riverfront)
32	02	GAS	25,799	26,815	40,500	19,077	39,500	7 Stations and Prevention (Riverfront)
32	05	STORM WATER	0	0	0	0		
33	07	FREIGHT	0	0	0	0	500	Misc shipping of parts and equipment
33	09	OTHER CONTRACTUAL SERVICE	3,292	3,327	9,367	408	8,876	Riverfront and CPR Instruction
33	13	CLEANING & LAUNDRY	9,275	7,827	10,160	805	10,260	Cleaning of Contaminated uniforms, Patient Linen service at LMH, VM Uniforms
33	14	PHOTOGRAPHY	1,481	1,920	1,850	67	1,100	Fire Investigation and Training
33	15	INVESTIGATION	322	321	300	13	300	Misc Tools for Fire Investigation
33	16	PAINTING & LETTERING SVC	4,337	130	4,000	-2,317	10,300	Apparatus Marking - >New Vehicle Requests
33	31	TEMPORARY HELP	0	0	0	0		
33	42	PHYSICAL FITNESS	49,447	25,355	53,310	0	73,815	Wellness Program - Annual Physicals and Sick Leave Returns
33	50	FIRST RESPONSE SUPPORT	14,057	10,312	16,720	1,501	7,936	County EMS Responders Equipment
34	01	TELEPHONE	24,176	31,835	27,000	5,302	32,000	Telephone,FAX, and Network Connectivity
34	02	POSTAGE	168	20	0	0		
34	03	CELLULAR	15,875	10,156	14,750	1,635	15,800	Back-Up for Emergency Radio system
34	04	PAGING	8,116	5,588	9,000	1,563	9,000	Annual Cost of pagers for Call-Back
37	03	UNIFORMS	60,250	25,871	70,000	1,381	80,000	Employee Uniforms > 9FTE
TOTAL CONTRACTUAL SERVICES			565,478	447,550	660,678	96,966	738,361	
40	01	OFFICE SUPPLIES	15,162	11,584	15,000	3,134	17,500	General Office Supplies
40	03	TESTING MATERIALS	10,769	234	16,500	0	16,500	Recruit Testing - Annual Extraboard Class
40	04	SOFTWARE	2,591	18,409	9,050	4,399	9,050	Comuter Software, Training Software, GIS Software and VM
40	12	ELECTRICAL SUPPLIES	0	187	450	0	450	Batteries
40	13	JANITORIAL SUPPLIES	10,521	12,333	13,550	2,377	13,550	For 7 Stations and Prevention (Riverfront)
40	20	TOOLS	1,492	1,269	2,650	0	3,350	Misc. Tools for Stations
40	24	FIREFIGHTING CLOTHES	31,583	29,714	29,600	960	39,500	Replacement of Protective Clothing
40	25	FIREFIGHTING HOSE	6,050	9,188	7,500	0	7,500	Annual Replacement Program
40	40	MAINTENANCE SUPPLIES	6,380	4,581	5,250	937	5,500	Lumber (Training Props), Fire Ext. Maintenance, Foam, Hardware and Steel
41	01	GASOLINE-UNLEADED	15,824	15,091	21,000	2,624	21,000	Assumption is that fuel supplies will remain about the same as current
41	02	DIESEL	32,361	36,582	50,200	6,294	50,200	Assumption is that fuel supplies will remain about the same as current
41	03	OIL & LUBRICANTS	1,013	1,390	3,000	0	3,000	
41	06	OTHER M.V. SUPPLIES	671	346	1,000	39	1,000	
42	02	SAFETY SHOES/EQUIPMENT	15,500	16,250	16,250	0	17,375	Annual Safety Shoe Allowance (MOU) > 9 FTE

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42	03	EQUIPMENT < \$5000	34,371	36,697	41,390	3,519	42,507	Equipment necessary to perform the missions of the department.
42	04	MEDICAL EQUIP < \$5000	5,262	3,078	13,300	0	10,800	Replacement of Medical Bags, Mass Casualty Equipment
42	05	FURNITURE < \$1000	7,543	4,992	14,500	0	4,500	Annual Furniture Replacement 7 Stations
42	06	COMPUTER EQUIP < \$5000	4,081	24,130	15,000	-5,720	15,000	Annual Computer Replacement per 10-Year Plan
42	09	OTHER SUPPLIES	-185	-1,140	1,250	343	1,250	Incident Rehab Supplies
42	15	PHYSICAL FITNESS EQUIP	1,474	10,019	10,000	894	10,000	Annual Replacement Program (MOU)
42	24	BREATHING APPARATUS	10,325	14,096	39,000	3,783	39,000	Annual Replacement and Maintenance
42	30	FIRST RESPONSE EQUIP	9,813	3,807	12,000	585	12,000	Annual Maintenance and Replacement
42	35	CPR PROGRAM SUPPLIES	199	-2,267	0	377		Self Funded Program - Public Education Supplies
43	00	BOOKS	1,232	453	6,140	0	7,650	Prevention Codes and Education - New International Code
44	01	MEDICAL	52,184	67,067	67,000	11,735	73,500	Medical Supplies > run volume
TOTAL COMMODITIES			276,216	318,090	410,580	36,280	421,682	
60	01	COMPUTER LEASE-PURCHASE	7,717	0	0	0		
60	07	VEHICLE REPLACEMENT	-15,111	0	0	0	182,500	Vehicle Replacement per 10-Year Replacement Schedule. Squad \$150,000, PU \$32,500
60	08	EQUIPMENT	18,789	0	0	0	151,000	Tech \$10,000, Mobile Data \$30,000, Breathing Air Comp. \$32,000, Hose Dryer \$14,000, Thermal Image Cameras (2) \$30,000, GIS Upgrade \$27,500
60	15	PHYSICAL FITNESS EQP	9,585	0	0	0		
60	20	FURNITURE	0	4,662	0	0		
60	24	BREATHING APPARATUS	0	2,017	0	0		
60	25	FIREFIGHTING CLOTHES/HOSE	0	0	0	0		
60	27	COMMUNICATION EQUIPMENT	2,707	190	0	0		
60	28	MEDICAL EQUIPMENT	0	0	0	0		
60	99	TRADE-IN ALLOWANCES	0	0	0	0		
TOTAL CAPITAL OUTLAY			23,687	6,869	0	0	333,500	
70	00	REFUNDS	-3,962	3,316	0	-1,520		
TOTAL CAPITAL OUTLAY			-3,962	3,316	0	-1,520	0	
TOTAL BUDGET			8,729,586	8,802,353	9,589,189	1,628,896	10,343,907	