



PUBLIC SAFETY

| <u>FUNDING BY PROGRAM AREA</u> | <u>2009 REQUESTED</u> | <u>2009 RECOMMEND</u> |
|--------------------------------|---------------------------|---------------------------|
| PUBLIC SAFETY | | |
| Public Safety | | |
| Safety Director | \$152,608 | \$152,608 |
| Police Services | 4,312,001 | 4,309,701 |
| Records and Communications | 936,516 | 935,016 |
| Juvenile Services | 385,082 | 384,082 |
| Support Services | 201,382 | 201,382 |
| Trust Funds | 65,000 | 65,000 |
| Police Pension | 125,000 | 125,000 |
| Fire Services | 4,131,410 | 3,934,473 |
| Fire - Community Services | 211,763 | 210,163 |
| Technical Rescue | 34,786 | 34,786 |
| Hazmat | 16,966 | 16,966 |
| Confined Space | 11,726 | 11,626 |
| Fire Pension | 125,000 | 125,000 |
| Wireless 9-1-1 | 35,000 | 35,000 |
| Capital Projects | 5,000,000 | 5,000,000 |
| Total | \$15,744,240 | \$15,540,803 |

Department: Public Safety Division: Safety Director Fund: General Account No: 510-16

| Resource Summary Expenditure Categories | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 116,544 | \$ 119,119 | \$ 122,858 | \$ 122,858 |
| Operation and Maintenance | 14,191 | 31,600 | 29,750 | 29,750 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total | <u>\$ 130,735</u> | <u>\$ 150,719</u> | <u>\$ 152,608</u> | <u>\$ 152,608</u> |
| Total Positions | 1 | 1 | 1 | 1 |
| Funding by Source | | | | |
| General | \$ <u>130,735</u> | \$ <u>150,719</u> | \$ <u>152,608</u> | \$ <u>152,608</u> |
| Total | <u>\$ 130,735</u> | <u>\$ 150,719</u> | <u>\$ 152,608</u> | <u>\$ 152,608</u> |

Program Description:

The Office of the Director of Safety is responsible for administrative review of the divisions of the Safety Department. Guidance and general policy direction are formulated consistent with the community's needs, and coordination is enhanced through joint planning with the safety divisions and other City Departments. Community contact on administrative issues is an important function and relieves the City Manager from becoming personally involved in numerous day-to-day operations of both the Police and Fire Departments. The Director also represents the City on a variety of safety and planning-related issues and groups.

The Director also performs a wide variety of numerous administrative tasks at the request of the City Manager, coordinates many of the special assignments referred to the Administration by the City Council, and serves as Acting City Manager in the Manager's absence.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an overall decrease of \$1,850 or 5.9% as compared to the 2008 budget. This decrease is primarily due to the removal of \$2,000 from the professional services line related to the safety building. These funds are now included in the Capital Projects Fund. The balance of \$8,000 remaining in the professional services line is intended to fund an intern to assist in emergency planning development.

Department:
Public Safety

Division:
Safety Director

Fund:
General

Account No:
510-16

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|-------------------|-------------------|-------------------|-------------------|
| 11 Employee - Regular Salaries | \$ 90,370 | \$ 92,761 | \$ 95,616 | \$ 95,616 |
| 14 Retirement (PERS) | 11,699 | 12,987 | 13,386 | 13,386 |
| 15 Medicare | 1,352 | 1,345 | 1,386 | 1,386 |
| 16 Health Insurance | 11,868 | 10,600 | 11,000 | 11,000 |
| 19 Unemploy.& Work.Comp. | 1,255 | 1,426 | 1,470 | 1,470. |
| <u>Total Personal Services</u> | <u>\$ 116,544</u> | <u>\$ 119,119</u> | <u>\$ 122,858</u> | <u>\$ 122,858</u> |
| 21 Travel & Transportation | \$ 171 | \$ 500 | \$ 500 | \$ 500 |
| 28 Auto Allowance | 3,600 | 3,600 | 3,600 | 3,600 |
| 32 Communications/Postage | 1,640 | 1,700 | 1,800 | 1,800 |
| 34 Professional Services | 2,200 | 10,000 | 8,000 | 8,000 |
| 35 Maint of Equip & Facilities | 400 | 1,000 | 500 | 500 |
| 36 Insurance & Bonding | 754 | 1,000 | 1,000 | 1,000 |
| 37 Printing, Photocopy, Advertising | 338 | 200 | 200 | 200 |
| 39 Misc. Contractual Service | 4,725 | 12,500 | 12,500 | 12,500 |
| 41 Office Supplies | 351 | 350 | 400 | 400 |
| 42 Operating Materials | 12 | 250 | 250 | 250 |
| 44 Small Tools/Minor Equipment | 0 | 500 | 1,000 | 1,000 |
| <u>Total Operation & Maintenance</u> | <u>\$ 14,191</u> | <u>\$ 31,600</u> | <u>\$ 29,750</u> | <u>\$ 29,750</u> |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <u>Total Capital Outlay</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| <u>Total</u> | <u>\$ 130,735</u> | <u>\$ 150,719</u> | <u>\$ 152,608</u> | <u>\$ 152,608</u> |

| Department: | Division: | Fund: | Account No: | |
|---------------------------|---------------------|-----------------------------|---------------------|---------------------|
| Public Safety | Police Services | General & Income Tax Safety | 510-01 | |
| Resource Summary | 2007 | 2008 | 2009 | 2009 |
| Expenditure Categories | Actual | Budget | Requested | Recommend |
| Personal Services | \$ 3,495,302 | \$ 3,789,962 | 3,901,801 | 3,901,801 |
| Operation and Maintenance | 326,861 | 360,100 | 380,200 | 377,900 |
| Capital Outlay | 243,774 | 150,000 | 30,000 | 30,000 |
| Total | <u>\$ 4,065,937</u> | <u>\$ 4,300,062</u> | <u>\$ 4,312,001</u> | <u>\$ 4,309,701</u> |
| Total Positions | 41 | 41 | 41 | 41 |
| Funding by Source | | | | |
| General | \$ 1,675,637 | \$ 1,747,856 | \$ 1,578,984 | \$ 1,576,684 |
| Income Tax Safety | <u>2,390,300</u> | <u>2,552,206</u> | <u>2,733,017</u> | <u>2,733,017</u> |
| Total | <u>\$ 4,065,937</u> | <u>\$ 4,300,062</u> | <u>\$ 4,312,001</u> | <u>\$ 4,309,701</u> |

Program Description:

This program area provides the most fundamental of law enforcement services, as well as the necessary support functions. The basic activities that this program performs are patrol, investigations, administration (including crime prevention and planning) and parking enforcement.

The major facet of this division is patrol operations, which perform the vast majority of work within the department. The patrol operation is where most inspection, prevention and enforcement action takes place. Day-to-day maintenance and operational actions are also performed at this level, with support functions providing for necessary backup to patrol function.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an increase of \$17,800 or 4.9% as compared to the 2008 budget. The growth in the budget is primarily attributable to an increase of \$12,000 in vehicle fuel due to price increases, an increase of \$7,900 in professional services for the contractual triennial physical examinations and an increase of \$3,000 in repairs and maintenance due to the declining state of the building. These increase are partially offset by a reduction of \$6,500 in ammunition due to the fact that funds had been included in 2008 to provide additional training required by the acquisition of new firearms.

The 2009 recommended capital was included in the five year capital improvement plan.

Department: Public Safety Division: Police Services Fund: General & Income Tax Safety Account No: 510-01

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|---------------------|---------------------|---------------------|---------------------|
| 11 Employee - Regular Salaries | \$ 89,323 | 91,450 | \$ 94,423 | \$ 94,423 |
| 12 Uniformed Police Salaries | 2,229,378 | 2,421,112 | 2,490,043 | 2,490,043 |
| 14 Retirement (PERS) | 279,159 | 450,945 | 463,897 | 463,897 |
| 15 Medicare | 31,670 | 30,025 | 30,921 | 30,921 |
| 16 Health Insurance | 377,969 | 434,600 | 451,000 | 451,000 |
| 17 Uniform & Clothing Allowance | 33,651 | 35,100 | 35,100 | 35,100 |
| 18 Overtime | 410,800 | 283,743 | 292,195 | 292,195 |
| 19 Unemploy & Workers' Comp | 43,352 | 42,987 | 44,222 | 44,222 |
| Total Personal Services | \$ 3,495,302 | \$ 3,789,962 | \$ 3,901,801 | \$ 3,901,801 |
| 21 Travel & Transportation | \$ 4,484 | \$ 4,800 | \$ 4,800 | \$ 4,800 |
| 25 Auto Allowance | 3,600 | 3,600 | 3,600 | 3,600 |
| 28 Vehicle Fuel | 58,564 | 58,000 | 70,000 | 70,000 |
| 31 Utilities | 171 | 500 | 500 | 500 |
| 32 Communications/Postage | 25,963 | 26,000 | 28,300 | 26,000 |
| 33 Rents & Leases | 327 | 400 | 400 | 400 |
| 34 Professional Services | 55,666 | 61,000 | 68,900 | 68,900 |
| 35 Maint. of Equip & Facil | 55,557 | 55,000 | 58,000 | 58,000 |
| 36 Insurance & Bonding | 52,105 | 60,000 | 60,000 | 60,000 |
| 37 Printing, Photocopy, Advert | 2,398 | 4,200 | 4,200 | 4,200 |
| 38 Criminal Apprehension | 500 | 4,000 | 4,000 | 4,000 |
| 39 Misc. Contractual Service | 24,030 | 19,200 | 19,000 | 19,000 |
| 41 Office Supplies | 5,077 | 4,500 | 5,500 | 5,500 |
| 42 Operating Materials | 15,194 | 20,000 | 20,000 | 20,000 |
| 44 Small Tools/Minor Equip. | 13,179 | 14,400 | 15,000 | 15,000 |
| 45 Ammunition | 10,046 | 24,500 | 18,000 | 18,000 |
| Total Operation & Maintenance | \$ 326,861 | \$ 360,100 | \$ 380,200 | \$ 377,900 |
| 63 Equipment Items > \$2,500 | \$ 243,774 | \$ 150,000 | | |
| Miscellaneous Equipment Replacement | | | \$ 30,000 | \$ 30,000 |
| Total Capital Outlay | \$ 243,774 | \$ 150,000 | \$ 30,000 | \$ 30,000 |
| Total | \$ 4,065,937 | \$ 4,300,062 | \$ 4,312,001 | \$ 4,309,701 |



Department: Public Safety Division: Police Services Fund: General & Income Tax Safety Account No: 510-01

| Line Description | General | Income Tax Safety | 2009 Total |
|--|---------------------|---------------------|---------------------|
| 11 Employee - Regular Salaries | \$ 94,423 | \$ 0 | \$ 94,423 |
| 12 Uniformed Police Salaries | 714,167 | 1,775,876 | 2,490,043 |
| 14 Retirement (PERS) | 141,157 | 322,740 | 463,897 |
| 15 Medicare | 2,994 | 27,927 | 30,921 |
| 16 Health Insurance | 121,000 | 330,000 | 451,000 |
| 17 Uniform & Clothing Allow. | 8,100 | 27,000 | 35,100 |
| 18 Overtime | 75,847 | 216,348 | 292,195 |
| 19 Unemploy & Workers' Comp | 13,596 | 30,626 | 44,222 |
| Total Personal Services | \$ 1,171,284 | \$ 2,730,517 | \$ 3,901,801 |
| 21 Travel & Transportation | \$ 4,800 | \$ 0 | \$ 4,800 |
| 25 Auto Allowance | 3,600 | 0 | 3,600 |
| 28 Vehicle Fuel | 70,000 | 0 | 70,000 |
| 31 Utilities | 500 | 0 | 500 |
| 32 Communications/Postage | 26,000 | 0 | 26,000 |
| 33 Rents & Leases | 400 | 0 | 400 |
| 34 Professional Services | 66,400 | 2,500 | 68,900 |
| 35 Maint. of Equip & Facil | 58,000 | 0 | 58,000 |
| 36 Insurance & Bonding | 60,000 | 0 | 60,000 |
| 37 Printing, Photocopy, Advert | 4,200 | 0 | 4,200 |
| 38 Criminal Apprehension | 4,000 | 0 | 4,000 |
| 39 Misc. Contractual Service | 19,000 | 0 | 19,000 |
| 41 Office Supplies | 5,500 | 0 | 5,500 |
| 42 Operating Materials | 20,000 | 0 | 20,000 |
| 44 Small Tools/Minor Equip. | 15,000 | 0 | 15,000 |
| 45 Ammunition | 18,000 | 0 | 18,000 |
| Total Operation & Maintenance | \$ 375,400 | \$ 2,500 | \$ 377,900 |
| 63 Equipment Items > \$2,500 | | | |
| Miscellaneous Equipment Replacement | \$ 30,000 | \$ 0 | \$ 30,000 |
| | | | 0 |
| | | | 0 |
| Total Capital Outlay | \$ 30,000 | \$ 0 | \$ 30,000 |
| Total | \$ 1,576,684 | \$ 2,733,017 | \$ 4,309,701 |

Department: Public Safety Division: Police-Records and Communications Fund: General Account No: 510-14

| Resource Summary Expenditure Categories | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 763,407 | \$ 77,142 | \$ 805,016 | \$ 805,016 |
| Operation and Maintenance | 89,676 | 125,900 | 131,500 | 130,000 |
| Capital Outlay | 119,057 | 0 | 0 | 0 |
| Total | <u>\$ 972,140</u> | <u>\$ 203,042</u> | <u>\$ 936,516</u> | <u>\$ 935,016</u> |
| Total Positions | 13 | 13 | 13 | 13 |
| Funding by Source | | | | |
| General | \$ 972,140 | \$ 203,042 | \$ 936,516 | \$ 935,016 |
| Total | <u>\$ 972,140</u> | <u>\$ 203,042</u> | <u>\$ 936,516</u> | <u>\$ 935,016</u> |

Program Description:

This division provides for dispatching, maintenance of records and coordination and relay of most information in the department. Dispatching requires keeping track of functional assignment of 4 to 10 police mobile units within the city. In addition, dispatch processes emergency fire and medical calls for both the City and Franklin Township. The requirements for records involves processing and filing reports of incidents or actions taken, retrieval of the data for internal or external use and the receipt and accounting for local, state and federal funds.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an increase of \$4,100 or 3.3% as compared to the 2008 budget. An increase of \$2,800 in professional services for the contractual triennial physical examinations is the primary reason for the overall change. Office supplies and operating materials also increased \$1,000 and \$300, respectively, based upon historic levels of expenditures.

Department: Public Safety Division: Police-Records & Comm. Fund: General Account No: 510-14

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|-------------------|-------------------|-------------------|-------------------|
| 11 Employee - Regular Salaries | \$ 527,119 | \$ 527,535 | \$ 546,706 | \$ 546,706 |
| 14 Retirement (PERS) | 73,408 | 79,923 | 82,789 | 82,789 |
| 15 Medicare | 6,010 | 6,066 | 6,288 | 6,288 |
| 16 Health Insurance | 100,211 | 106,000 | 110,000 | 110,000 |
| 17 Uniform Allowance | 6,033 | 5,500 | 5,500 | 5,500 |
| 18 Overtime | 41,978 | 43,342 | 44,642 | 44,642 |
| 19 Unemploy.& Work.Comp. | 8,648 | 8,776 | 9,091 | 9,091 |
| Total Personal Services | \$ 763,407 | \$ 777,142 | \$ 805,016 | \$ 805,016 |
| 21 Travel & Transportation | \$ 2 | \$ 500 | \$ 500 | \$ 500 |
| 32 Communications/Postage | 12,590 | 13,000 | 14,500 | 13,000 |
| 33 Rents & Leases | 6,277 | 12,400 | 12,400 | 12,400 |
| 34 Professional Services | 6,860 | 17,000 | 19,800 | 19,800 |
| 35 Maint. of Equip & Facil | 16,708 | 18,400 | 18,400 | 18,400 |
| 37 Printing, Photocopy, Advert | 4,259 | 5,000 | 5,000 | 5,000 |
| 39 Misc. Contractual Service | 39,540 | 54,600 | 54,600 | 54,600 |
| 41 Office Supplies | 2,725 | 2,500 | 3,500 | 3,500 |
| 42 Operating Materials | 216 | 500 | 800 | 800 |
| 44 Small Tools/Minor Equip. | 499 | 2,000 | 2,000 | 2,000 |
| Total Operation & Maintenance | \$ 89,676 | \$ 125,900 | \$ 131,500 | \$ 130,000 |
| 63 Equipment Items > \$2,500 | \$ 564 | \$ 0 | \$ 0 | \$ 0 |
| Total Capital Outlay | \$ 564 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 853,647 | \$ 903,042 | \$ 936,516 | \$ 935,016 |

| Department: | Division: | Fund: | Account No: |
|---------------------------|-------------------|-------------------|-------------------|
| Public Safety | Police-Juvenile | General | 510-03 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 314,968 | \$ 340,079 | \$ 350,482 |
| Operation and Maintenance | 21,149 | 33,700 | 34,600 |
| Capital Outlay | 0 | 0 | 0 |
| Total | <u>\$ 336,117</u> | <u>\$ 373,779</u> | <u>\$ 385,082</u> |
| Total Positions | 4 | 4 | 4 |
| Funding by Source | 2007 | 2008 | 2009 |
| General | \$ 336,117 | \$ 373,779 | \$ 385,082 |
| Total | <u>\$ 336,117</u> | <u>\$ 373,779</u> | <u>\$ 385,082</u> |

Program Description:

The juvenile services division operates as an investigative unit by investigating and processing follow up of cases in which a juvenile is involved as either a victim or an offender.

The juvenile bureau also serves as a counseling unit. In minor criminal cases, in-house counseling serves as an alternative to the referral of juvenile offenders to the juvenile court. Counseling is provided to juveniles with personal or family problems without carrying the stigma of police contact.

The third primary function of this division is to provide for community relations as they relate to children. Examples are "Officer Bill" and other safety presentations in the schools, talks with P.T.A. groups and tours of the police facilities for youth groups.

Program Comments:

The 2009 recommended operation and maintenance budget reflects a decrease of \$100 or 0.3% as compared to the 2008 budget.

Department:
Public Safety

Division:
Police - Juvenile

Fund:
General

Account No:
510-03

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|-------------------|-------------------|-------------------|-------------------|
| 11 Employee - Regular Salaries | \$ 53,266 | \$ 55,985 | \$ 57,639 | \$ 57,639 |
| 12 Uniformed Police Salaries | 168,046 | 170,062 | 177,361 | 177,361 |
| 14 Retirement (PERS) | 25,927 | 39,048 | 40,342 | 40,342 |
| 15 Medicare | 2,679 | 2,726 | 1,879 | 1,879 |
| 16 Health Insurance | 40,151 | 42,400 | 44,000 | 44,000 |
| 17 Uniform Allowance | 2,550 | 2,700 | 2,700 | 2,700 |
| 18 Overtime | 18,370 | 23,324 | 22,601 | 22,601 |
| 19 Unemployment & Workers' Comp | 3,979 | 3,834 | 3,960 | 3,960 |
| <u>Total Personal Services</u> | <u>\$ 314,968</u> | <u>\$ 340,079</u> | <u>\$ 350,482</u> | <u>\$ 350,482</u> |
| 21 Travel & Transportation | \$ 427 | \$ 800 | \$ 800 | \$ 800 |
| 28 Vehicle Fuel | 431 | 1,400 | 1,400 | 1,400 |
| 32 Communications/Postage | 289 | 600 | 600 | 600 |
| 34 Professional Services | 19,405 | 29,000 | 30,000 | 29,000 |
| 35 Maint. of Equip.& Facilities | 221 | 1,300 | 1,100 | 1,100 |
| 39 Misc. Contractual Service | 246 | 200 | 300 | 300 |
| 42 Operating Materials | 130 | 400 | 400 | 400 |
| <u>Total Operation & Maintenance</u> | <u>\$ 21,149</u> | <u>\$ 33,700</u> | <u>\$ 34,600</u> | <u>\$ 33,600</u> |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <u>Total Capital Outlay</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| <u>Total</u> | <u>\$ 336,117</u> | <u>\$ 373,779</u> | <u>\$ 385,082</u> | <u>\$ 384,082</u> |

| Department: | Division: | Fund: | Account No: |
|---------------------------|-------------------------|-------------------|-------------------|
| Public Safety | Police-Support Services | General | 510-06 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 165,667 | \$ 167,581 | \$ 172,782 |
| Operation and Maintenance | 12,570 | 26,300 | 28,600 |
| Capital Outlay | 0 | 0 | 0 |
| Total | <u>\$ 178,237</u> | <u>\$ 193,881</u> | <u>\$ 201,382</u> |
| Total Positions | 7 | 7 | 7 |
| Funding by Source | | | |
| General | \$ 178,237 | \$ 193,881 | \$ 201,382 |
| Total | <u>\$ 178,237</u> | <u>\$ 193,881</u> | <u>\$ 201,382</u> |

Program Description:

Three primary areas of responsibility are performed in the Support Services cost center. Activities related to animal complaints, disturbances and protection are handled by the Compliance Officer for approximately forty percent of his assigned time. These activities include loose and stray animal concerns, humane treatment of animals, finding homes for abandoned animals, and follow-up efforts on barking, noise and dangerous animal issues.

The remainder of the Compliance Officer's duties relate to parking compliance and vehicle issues. Daily activities include regulation of parking in the areas in which established restrictions exist, as well as general patrol around the City for parking and vehicle violations. Junk vehicle notices and removals are also noted in this area.

The third primary area funded in this cost center is Jail Detention Officers. Detention personnel are regularly scheduled approximately 125 hours per week, during the hours that housing prisoners is most likely. Six officers are authorized for these duties and fill the hours on a rotating schedule. Some employee benefits are provided on a pro rata basis, while others are earned on an actual time accrued basis. Uniforms, training and other job-related expenses are paid directly by the City on an as needed basis.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an increase of \$2,300 or 8.7% as compared to the 2008 budget. Fuel increased by \$900 based upon increased price and professional services increased by \$1,400 due to the inclusion of funds for periodic employee physicals.

Department: Public Safety Division: Police - Support Services Fund: General Account No: 510-06

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|-------------------|-------------------|-------------------|-------------------|
| 11 Employee - Regular Salaries | \$ 117,112 | \$ 127,084 | \$ 130,955 | \$ 130,955 |
| 14 Retirement (PERS) | 17,366 | 18,672 | 19,241 | 19,241 |
| 15 Medicare | 1,903 | 1,934 | 1,993 | 1,993 |
| 16 Health Insurance | 11,868 | 10,600 | 11,000 | 11,000 |
| 17 Uniform Allowance | 409 | 1,000 | 1,000 | 1,000 |
| 18 Overtime | 14,844 | 6,291 | 6,480 | 6,480 |
| 19 Unemployment & Workers' Comp | 2,165 | 2,000 | 2,113 | 2,113 |
| Total Personal Services | \$ 165,667 | \$ 167,581 | \$ 172,782 | \$ 172,782 |
| 21 Travel & Transportation | \$ 0 | \$ 400 | \$ 400 | \$ 400 |
| 28 Vehicle Fuel | 2,069 | 2,100 | 3,000 | 3,000 |
| 32 Communications/Postage | 384 | 900 | 900 | 900 |
| 34 Professional Services | 0 | 2,000 | 3,400 | 3,400 |
| 35 Maint. of Equip.& Facilities | 2,030 | 3,000 | 3,000 | 3,000 |
| 37 Printing, Photocopy, Advertising | 988 | 1,000 | 1,000 | 1,000 |
| 39 Misc. Contractual Service | 4,069 | 7,000 | 7,000 | 7,000 |
| 42 Operating Materials | 870 | 1,400 | 1,400 | 1,400 |
| 44 Small Tools/Minor Equip. | 0 | 500 | 500 | 500 |
| 46 Prisoner Sustenance | 2,160 | 8,000 | 8,000 | 8,000 |
| Total Operation & Maintenance | \$ 12,570 | \$ 26,300 | \$ 28,600 | \$ 28,600 |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Capital Outlay | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 178,237 | \$ 193,881 | \$ 201,382 | \$ 201,382 |

Department: Public Safety Division: Police - Trust Funds Fund: Statutory Funds Account No: 510-01

| Resource Summary Expenditure Categories | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|------------------|------------------|-------------------|-------------------|
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Operation and Maintenance | 12,575 | 42,000 | 44,000 | 44,000 |
| Capital Outlay | 21,800 | 14,300 | 21,000 | 21,000 |
| Total | <u>\$ 34,375</u> | <u>\$ 56,300</u> | <u>\$ 65,000</u> | <u>\$ 65,000</u> |
| Total Positions | 0 | 0 | 0 | 0 |

| Funding by Source | 2007 | 2008 | 2009 | 2009 |
|---------------------------|------------------|------------------|------------------|------------------|
| State and Local Forfeits | \$ 3,250 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| Drug Law Enforcement | 4,500 | 15,000 | 20,000 | 20,000 |
| Enforcement and Education | 4,825 | 12,000 | 12,000 | 12,000 |
| Law Enforcement Trust | 21,800 | 14,300 | 18,000 | 18,000 |
| Total | <u>\$ 34,375</u> | <u>\$ 56,300</u> | <u>\$ 65,000</u> | <u>\$ 65,000</u> |

Program Description:

State law requires that certain fine and forfeiture monies be accounted for in separate funds and the proceeds be used for specific purposes such as criminal apprehension, drug enforcement activities and DUI enforcement and education. This division details those funds and activities.

Program Comments:

As required by law, any amounts budgeted in these funds will be spent for eligible, specific law enforcement purposes.

Department:
Public Safety

Division:
Police-Trust Funds

Fund:
Statutory Funds

Account No:
510-01

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|------------------|------------------|-------------------|-------------------|
| 34 Professional Services | \$ 6,100 | \$ 8,000 | \$ 8,000 | \$ 8,000 |
| 35 Maint. of Equip. & Facilities | 0 | 2,000 | 2,000 | 2,000 |
| 38 Criminal Apprehension | 0 | 2,000 | 2,000 | 2,000 |
| 39 Misc. Contractual Service | 4,500 | 10,000 | 10,000 | 10,000 |
| 42 Operating Materials | 1,975 | 8,000 | 8,000 | 8,000 |
| 44 Small Tools/Minor Equip. | 0 | 12,000 | 14,000 | 14,000 |
| <u>Total Operation & Maintenance</u> | <u>\$ 12,575</u> | <u>\$ 42,000</u> | <u>\$ 44,000</u> | <u>\$ 44,000</u> |
| 63 Equipment Items > \$2,500 | \$ 21,800 | \$ 14,300 | | |
| Building Renovation | | | \$ 21,000 | \$ 21,000 |

| | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|
| <u>Total Capital Outlay</u> | <u>\$ 21,800</u> | <u>\$ 14,300</u> | <u>\$ 21,000</u> | <u>\$ 21,000</u> |
| Total | \$ 34,375 | \$ 56,300 | \$ 65,000 | \$ 65,000 |



Department: Public Safety Division: Police-Trust Funds Fund: Statutory Funds-See Below Account No: 510-01

| Line Description | State and Local Forfeits | Drug Law Enforcement | Enforcement and Education | Law Enforcement Trust | Total Trust Funds |
|--|--------------------------------|----------------------------|---------------------------------|-----------------------------|-------------------------|
| 34 Professional Services | \$ 3,000 | \$ 0 | \$ 5,000 | \$ 0 | \$ 8,000 |
| 35 Maint. of Equip.& Facilities | 2,000 | 0 | 0 | 0 | 2,000 |
| 38 Criminal Apprehension | 0 | 2,000 | 0 | 0 | 2,000 |
| 39 Misc. Contractual Service | 0 | 10,000 | 0 | 0 | 10,000 |
| 42 Operating Materials | 5,000 | 0 | 3,000 | 0 | 8,000 |
| 44 Small Tools/Minor Equip. | 5,000 | 5,000 | 4,000 | 0 | 14,000 |
| Total Operation & Maintenance | \$ 15,000 | \$ 17,000 | \$ 12,000 | \$ 0 | \$ 44,000 |

| | | | | | |
|---|------|----------|------|-----------|-----------|
| 63 Equipment Items > \$2,500 Building Renovation | \$ 0 | \$ 3,000 | \$ 0 | \$ 18,000 | \$ 21,000 |
|---|------|----------|------|-----------|-----------|

| | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Capital Outlay | \$ 0 | \$ 3,000 | \$ 0 | \$ 18,000 | \$ 21,000 |
| Total | \$ 15,000 | \$ 20,000 | \$ 12,000 | \$ 18,000 | \$ 65,000 |

| Department: | Division: | Fund: | Account No: |
|---------------------------|-------------------|-------------------|-------------------|
| Public Safety | Police Services | Police Pension | 510-08 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 264,169 | \$ 125,000 | \$ 125,000 |
| Operation and Maintenance | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Total | <u>\$ 264,169</u> | <u>\$ 125,000</u> | <u>\$ 125,000</u> |
| Total Positions | 0 | 0 | 0 |
| Funding by Source | | | |
| Police Pension | \$ 264,169 | \$ 125,000 | \$ 125,000 |
| Total | <u>\$ 264,169</u> | <u>\$ 125,000</u> | <u>\$ 125,000</u> |

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required police pension.

Program Comments:

A portion of the City's property taxes is designated to pay police pension. The City is required to contribute 19.5% for the pension on all uniformed police salaries that are paid by the City. The amounts budgeted for pension in the police division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

| | | | | |
|------------------------------|------------------------------|-------------------------|-----------------------|-------------------|
| Department: Public Safety | Division: Police Services | Fund: Police Pension | Account No: 510-08 | |
| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
| 14 Retirement | \$ 264,169 | \$ 125,000 | \$ 125,000 | \$ 125,000 |
| Total Personal Services | \$ 264,169 | \$ 125,000 | \$ 125,000 | \$ 125,000 |

| | | | | |
|----------------------|------------|------------|------------|------------|
| Total Capital Outlay | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 264,169 | \$ 125,000 | \$ 125,000 | \$ 125,000 |

Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & E.M.S. Account No: 510-04

| Resource Summary Expenditure Categories | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|---------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 2,809,222 | \$ 3,316,799 | \$ 3,483,910 | \$ 3,326,873 |
| Operation and Maintenance | 320,130 | 326,100 | 393,000 | 352,600 |
| Capital Outlay | 290,587 | 169,500 | 254,500 | 255,000 |
| Total | \$ 3,419,939 | \$ 3,812,399 | \$ 4,131,410 | \$ 3,934,473 |
| Total Positions | 38 | 38 | 44 | 38 |
| Funding by Source | | | | |
| General | \$ 836,776 | \$ 1,126,093 | \$ 1,329,555 | \$ 1,172,518 |
| West Side Fire | 261,046 | 327,300 | 268,800 | 268,800 |
| Fire & E.M.S. | 2,322,117 | 2,359,006 | 2,533,055 | 2,493,155 |
| Total | \$ 3,419,939 | \$ 3,812,399 | \$ 4,131,410 | \$ 3,934,473 |

Program Description:

The Fire Services Division provides fire suppression and emergency medical services for the City of Kent. By contract, this division provides the same services to Franklin Township and Sugar Bush Knolls.

| <u>Year</u> | <u>Fire Alarms</u> | <u>Medical Alarms</u> | <u>Total Calls</u> | <u>Percentage Increase (Decrease)</u> |
|-------------|--------------------|-----------------------|--------------------|---------------------------------------|
| 2007 | 972 | 2,856 | 3,828 | 3.74 |
| 2006 | 947 | 2,676 | 3,623 | (1.82) |
| 2005 | 1,024 | 2,666 | 3,690 | (3.33) |
| 2004 | 1,134 | 2,683 | 3,817 | 5.09 |
| 2003 | 1,030 | 2,602 | 3,632 | 8.03 |
| 2002 | 954 | 2,408 | 3,362 | (7.23) |
| 2001 | 1,094 | 2,530 | 3,624 | |

Program Comments:

The 2009 requested personnel accounts include the new position of assistant fire chief and five additional paid on call firefighters, as well as funding for the three new firefighter positions. However, it is recommended that the new positions not be created and the three firefighter positions remain vacant until sustainable funding is secured.

The 2009 recommended operation and maintenance budget reflects an increase of \$26,500 or 8.1% as compared to the 2008 budget. The major items contributing to the growth are as follows: an increase of \$8,000 in vehicle fuel due to anticipated price increases; and increase in repairs and maintenance of \$8,000 primarily due to the replacement of two doors at the West Side Station; an increase of \$5,000 in operating materials to cover replacement medical supplies resulting from the increased call volume, and \$4,000 in miscellaneous contractual services for increased costs associated with the mobile data terminals and the CAD system.

The 2009 recommended capital includes the items that were presented in the five year capital plan.

Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & EMS Account No: 510-04

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|---------------------|---------------------|---------------------|---------------------|
| 11 Employee - Regular Salaries | \$ 47,903 | \$ 54,320 | \$ 56,792 | \$ 56,792 |
| 13 Uniformed Fire Salaries | 1,820,482 | 2,048,290 | 2,163,367 | 2,058,307 |
| 14 Retirement (PERS) | 266,647 | 462,792 | 464,835 | 444,602 |
| 15 Medicare | 27,418 | 28,968 | 33,465 | 31,833 |
| 16 Health Insurance | 318,474 | 349,800 | 396,000 | 385,000 |
| 17 Uniform & Clothing Allowance | 26,550 | 30,300 | 40,200 | 30,300 |
| 18 Overtime | 269,298 | 295,051 | 289,564 | 282,082 |
| 19 Unemploy & Workers' Comp | 32,450 | 47,278 | 39,687 | 37,957 |
| Total Personal Services | \$ 2,809,222 | \$ 3,316,799 | \$ 3,483,910 | \$ 3,326,873 |
| 21 Travel & Transportation | \$ 5,218 | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| 22 Training | 8,360 | 8,500 | 8,500 | 8,500 |
| 28 Vehicle Fuel | 29,688 | 27,000 | 45,000 | 35,000 |
| 31 Utilities | 65,978 | 74,600 | 74,600 | 74,600 |
| 32 Communications/Postage | 26,581 | 24,400 | 26,400 | 25,400 |
| 33 Rents & Leases | 327 | 500 | 1,000 | 1,000 |
| 34 Professional Services | 15,185 | 23,200 | 27,200 | 23,200 |
| 35 Maint. of Equip & Facil | 57,464 | 56,000 | 72,000 | 64,000 |
| 36 Insurance & Bonding | 32,970 | 33,600 | 34,600 | 33,600 |
| 37 Printing, Photocopy, Advert | 1,610 | 2,200 | 2,200 | 2,200 |
| 39 Misc. Contractual Service | 13,206 | 13,500 | 23,500 | 17,500 |
| 41 Office Supplies | 2,305 | 2,600 | 3,000 | 2,600 |
| 42 Operating Materials | 59,652 | 50,500 | 65,500 | 55,500 |
| 44 Small Tools/Minor Equip. | 1,586 | 2,500 | 2,500 | 2,500 |
| Total Operation & Maintenance | \$ 320,130 | \$ 326,100 | \$ 393,000 | \$ 352,600 |
| 63 Equipment Items > \$2,500 | \$ 290,587 | \$ 169,500 | | |
| Engine Replacement Reserve | | | \$ 150,000 | \$ 150,000 |
| SCBA Equipment Replacement (7) | | | 24,500 | 25,000 |
| Miscellaneous Small Equipment | | | 30,000 | 30,000 |
| Radio Repeater Upgrades | | | 50,000 | 50,000 |
| Total Capital Outlay | \$ 290,587 | \$ 169,500 | \$ 254,500 | \$ 255,000 |
| Total | \$ 3,419,939 | \$ 3,812,399 | \$ 4,131,410 | \$ 3,934,473 |



Department:
Public Safety

Division:
Fire Services

Fund:
General, West Side, Fire & E.M.S. 510-04

Account No:

| Line Description | General | West Side | Fire & E.M.S. | 2009 Total |
|--|---------------------|-------------------|---------------------|---------------------|
| 11 Employee - Regular Salaries | \$ 0 | \$ 0 | \$ 56,792 | \$ 56,792 |
| 13 Uniformed Fire Salaries | 758,198 | 200,000 | 1,100,109 | 2,058,307 |
| 14 Retirement (PERS) | 166,246 | 40,000 | 238,356 | 444,602 |
| 15 Medicare | 7,400 | 0 | 24,433 | 31,833 |
| 16 Health Insurance | 121,000 | 0 | 264,000 | 385,000 |
| 17 Uniform & Clothing Allow. | 9,550 | 0 | 20,750 | 30,300 |
| 18 Overtime | 96,977 | 0 | 185,105 | 282,082 |
| 19 Unemploy & Workers' Comp | 13,147 | 0 | 24,810 | 37,957 |
| Total Personal Services | \$ 1,172,518 | \$ 240,000 | \$ 1,914,355 | \$ 3,326,873 |
| 21 Travel & Transportation | \$ 0 | \$ 0 | \$ 7,000 | \$ 7,000 |
| 22 Training | 0 | 0 | 8,500 | 8,500 |
| 28 Vehicle Fuel | 0 | 0 | 35,000 | 35,000 |
| 31 Utilities | 0 | 12,600 | 62,000 | 74,600 |
| 32 Communications/Postage | 0 | 2,400 | 23,000 | 25,400 |
| 33 Rents & Leases | 0 | 500 | 500 | 1,000 |
| 34 Professional Services | 0 | 4,200 | 19,000 | 23,200 |
| 35 Maint. of Equip & Facil | 0 | 7,000 | 57,000 | 64,000 |
| 36 Insurance & Bonding | 0 | 600 | 33,000 | 33,600 |
| 37 Printing, Photocopy, Advert | 0 | 0 | 2,200 | 2,200 |
| 39 Misc. Contractual Service | 0 | 500 | 17,000 | 17,500 |
| 41 Office Supplies | 0 | 0 | 2,600 | 2,600 |
| 42 Operating Materials | 0 | 500 | 55,000 | 55,500 |
| 44 Small Tools/Minor Equip. | 0 | 500 | 2,000 | 2,500 |
| Total Operation & Maintenance | \$ 0 | \$ 28,800 | \$ 323,800 | \$ 352,600 |
| 63 Equipment Items > \$2,500 | | | | |
| Fire Truck Replacement Fund | \$ 0 | \$ 0 | \$ 150,000 | \$ 150,000 |
| Miscellaneous Small Equipment | 0 | 0 | 30,000 | 30,000 |
| Radio Repeater Upgrades | 0 | 0 | 50,000 | 50,000 |
| SCBA (7 - Replacement) | 0 | 0 | 25,000 | 25,000 |
| Total Capital Improvements | \$ 0 | \$ 0 | \$ 255,000 | \$ 255,000 |
| Total Financial Resources | \$ 1,172,518 | \$ 268,800 | \$ 2,493,155 | \$ 3,934,473 |

| Department: | Division: | Fund: | Account No: |
|---------------------------|---------------------------|-------------------|-------------------|
| Public Safety | Fire - Community Services | Fire & E.M.S. | 510-18 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 182,313 | \$ 192,604 | \$ 202,713 |
| Operation and Maintenance | 4,970 | 6,850 | 9,050 |
| Capital Outlay | 22,792 | 0 | 0 |
| Total | <u>\$ 210,075</u> | <u>\$ 199,454</u> | <u>\$ 211,763</u> |
| Total Positions | 2 | 2 | 2 |
| Funding by Source | | | |
| Fire & E.M.S. | <u>\$ 210,075</u> | <u>\$ 199,454</u> | <u>\$ 211,763</u> |
| Total | <u>\$ 210,075</u> | <u>\$ 199,454</u> | <u>\$ 211,763</u> |

Program Description:

The Community Services Division tracks expenditures related to Fire Prevention programs such as inspections, plan reviews and fire safety education.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an increase of \$600 or 8.8% as compared to the 2008 budget. An increase in fuel of \$600, coupled with offsetting minor changes in other lines, accounts for the overall change.

Department: Public Safety Division: Fire - Community Services Fund: Fire & E.M.S. Account No: 510-18

| Line Description | 2007 Actual | 20008 Budget | 2009 Requested | 2009 Recommend |
|--|-------------------|-------------------|-------------------|-------------------|
| 13 Uniformed Fire Salaries | \$ 125,547 | \$ 128,200 | \$ 135,629 | \$ 135,629 |
| 14 Retirement (PERS) | 17,306 | 28,636 | 28,407 | 28,407 |
| 15 Medicare | 2,062 | 2,136 | 2,119 | 2,119 |
| 16 Health Insurance | 23,737 | 21,200 | 22,000 | 22,000 |
| 17 Uniform Allowance | 850 | 1,700 | 1,700 | 1,700 |
| 18 Overtime | 10,578 | 8,580 | 10,500 | 10,500 |
| 19 Unemployment & Workers' Comp | 2,233 | 2,152 | 2,358 | 2,358 |
| Total Personal Services | \$ 182,313 | \$ 192,604 | \$ 202,713 | \$ 202,713 |
| 21 Travel & Transportation | \$ 0 | \$ 600 | \$ 600 | \$ 600 |
| 22 Training | 210 | 500 | 500 | 500 |
| 28 Vehicle Fuel | 1,601 | 1,800 | 4,000 | 2,400 |
| 32 Communications/Postage | 2 | 100 | 0 | 0 |
| 35 Maint. of Equip. & Facilities | 250 | 300 | 300 | 300 |
| 36 Insurance & Bonding | 640 | 700 | 700 | 700 |
| 39 Misc. Contractual Service | 100 | 350 | 350 | 350 |
| 41 Office Supplies | 158 | 200 | 300 | 300 |
| 42 Operating Materials | 2,009 | 2,300 | 2,300 | 2,300 |
| Total Operation & Maintenance | \$ 4,970 | \$ 6,850 | \$ 9,050 | \$ 7,450 |
| 63 Equipment Items > \$2,500 | \$ 22,792 | \$ 0 | \$ 0 | \$ 0 |
| Total Capital Outlay | \$ 22,792 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 210,075 | \$ 199,454 | \$ 211,763 | \$ 210,163 |

| Department: | Division: | Fund: | Account No: |
|---------------------------|-------------------------|------------------|------------------|
| Public Safety | Fire - Technical Rescue | Fire & E.M.S. | 510-19 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 24,565 | \$ 20,411 | \$ 22,336 |
| Operation and Maintenance | 6,114 | 12,450 | 12,450 |
| Capital Outlay | 0 | 0 | 0 |
| Total | <u>\$ 30,679</u> | <u>\$ 32,861</u> | <u>\$ 34,786</u> |
| Total Positions | 0 | 0 | 0 |
| Funding by Source | | | |
| Fire & E.M.S. | \$ 30,679 | \$ 32,861 | \$ 34,786 |
| Total | <u>\$ 30,679</u> | <u>\$ 32,861</u> | <u>\$ 34,786</u> |

Program Description:

The Technical Rescue cost center is used to track expenditures in the area of technical rescue, which include high angle rope, water, ice, auto extrication and heavy rescue.

Program Comments:

The 2009 recommended operation and maintenance budget reflects no change as compared to the 2008 budget.

Department:
Public Safety

Division:
Fire - Technical Rescue

Fund:
Fire & E.M.S.

Account No:
510-19

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|------------------|------------------|-------------------|-------------------|
| 14 Retirement | \$ 3,893 | \$ 3,245 | \$ 3,552 | \$ 3,552 |
| 18 Overtime | 20,514 | 16,900 | 18,500 | 18,500 |
| 19 Unemploy & Worker's Comp | 158 | 266 | 284 | 284 |
| <u>Total Personal Services</u> | <u>\$ 24,565</u> | <u>\$ 20,411</u> | <u>\$ 22,336</u> | <u>\$ 22,336</u> |
| 21 Travel & Transportation | \$ 0 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| 22 Training | 0 | 750 | 750 | 750 |
| 35 Maint. of Equip.& Facilities | 700 | 2,400 | 2,400 | 2,400 |
| 42 Operating Materials | 5,103 | 7,100 | 7,100 | 7,100 |
| 44 Small Tools/Minor Equip. | 311 | 1,200 | 1,200 | 1,200 |
| <u>Total Operation & Maintenance</u> | <u>\$ 6,114</u> | <u>\$ 12,450</u> | <u>\$ 12,450</u> | <u>\$ 12,450</u> |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| <u>Total Capital Outlay</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Total | \$ 30,679 | \$ 32,861 | \$ 34,786 | \$ 34,786 |

| Department: | Division: | Fund: | Account No: |
|---------------------------|------------------|------------------|------------------|
| Public Safety | Fire - Hazmat | Fire & E.M.S. | 510-20 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 5,526 | \$ 10,870 | \$ 10,866 |
| Operation and Maintenance | 6,021 | 6,100 | 6,100 |
| Capital Outlay | 0 | 0 | 0 |
| Total | <u>\$ 11,547</u> | <u>\$ 16,970</u> | <u>\$ 16,966</u> |
| Total Positions | 0 | 0 | 0 |
| Funding by Source | 2007 | 2008 | 2009 |
| Fire & E.M.S. | \$ 11,547 | \$ 16,970 | \$ 16,966 |
| Total | <u>\$ 11,547</u> | <u>\$ 16,970</u> | <u>\$ 16,966</u> |

Program Description:

The Hazmat Division cost center is used to track expenditures related to the City's participation in Portage County's hazardous materials response team.

Program Comments:

The estimated overtime shown in the personnel lines relates to costs incurred for mandatory training.

The 2009 recommended operating budget reflects no change as compared to the 2008 budget. The amount requested in contractual services is the City's share of funding for the Portage County Hazmat team.

Department:
Public Safety

Division:
Fire - Hazmat

Fund:
Fire & E.M.S.

Account No:
510-20

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|-----------------|------------------|-------------------|-------------------|
| 14 Retirement | \$ 858 | \$ 1,728 | \$ 1,728 | \$ 1,728 |
| 18 Overtime | 4,524 | 9,000 | 9,000 | 9,000 |
| 19 Unemploy & Worker's Comp | 144 | 142 | 138 | 138 |
| <u>Total Personal Services</u> | <u>\$ 5,526</u> | <u>\$ 10,870</u> | <u>\$ 10,866</u> | <u>\$ 10,866</u> |
| 39 Misc. Contractual Services | \$ 6,021 | \$ 6,100 | \$ 6,100 | \$ 6,100 |
| <u>Total Operation & Maintenance</u> | <u>\$ 6,021</u> | <u>\$ 6,100</u> | <u>\$ 6,100</u> | <u>\$ 6,100</u> |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| <u>Total Capital Outlay</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Total | \$ 11,547 | \$ 16,970 | \$ 16,966 | \$ 16,966 |

| | | | |
|------------------------------|------------------------------------|------------------------|-----------------------|
| Department: Public Safety | Division: Fire - Confined Space | Fund: Fire & E.M.S. | Account No: 510-21 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 4,960 | \$ 4,227 | 4,226 |
| Operation and Maintenance | 5,341 | 7,200 | 7,500 |
| Capital Outlay | 0 | 0 | 0 |
| Total | <u>\$ 10,301</u> | <u>\$ 11,427</u> | <u>\$ 11,726</u> |
| Total Positions | 0 | 0 | 0 |
| Funding by Source | | | |
| Fire & E.M.S. | <u>\$ 10,301</u> | <u>\$ 11,427</u> | <u>\$ 11,726</u> |
| Total | <u>\$ 10,301</u> | <u>\$ 11,427</u> | <u>\$ 11,726</u> |

Program Description:

The Confined Space Division cost center is used to track expenditures related to the City's confined space program that is mandated by OSHA. A portion of these costs will be transferred in from the other departments/divisions which participate in this program, including the water plant, water reclamation plant, central maintenance, community development, engineering and health.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an increase of \$200 or 2.78% as compared to the 2008 budget. The increase in the budget is due to the increased cost of fuel.

Department:
Public Safety

Division:
Fire - Confined Space

Fund:
Fire & E.M.S.

Account No:
510-21

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|-----------------|-----------------|-------------------|-------------------|
| 14 Retirement | \$ 777 | \$ 672 | \$ 672 | \$ 672 |
| 18 Overtime | 4,098 | 3,500 | 3,500 | 3,500 |
| 19 Unemploy & Worker's Comp | 85 | 55 | 54 | 54 |
| <u>Total Personal Services</u> | <u>\$ 4,960</u> | <u>\$ 4,227</u> | <u>\$ 4,226</u> | <u>\$ 4,226</u> |
| 28 Vehicle Fuel | \$ 133 | \$ 200 | \$ 400 | \$ 400 |
| 35 Maint. of Equip.& Facilities | 3,510 | 4,500 | 5,100 | 4,500 |
| 36 Insurance & Bonding | 321 | 1,000 | 500 | 1,000 |
| 42 Operating Materials | 1,377 | 1,500 | 1,500 | 1,500 |
| <u>Total Operation & Maintenance</u> | <u>\$ 5,341</u> | <u>\$ 7,200</u> | <u>\$ 7,500</u> | <u>\$ 7,400</u> |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| <u>Total Capital Outlay</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Total | \$ 10,301 | \$ 11,427 | \$ 11,726 | \$ 11,626 |

| | | | |
|------------------------------|----------------------------|-----------------------|-----------------------|
| Department: Public Safety | Division: Fire Services | Fund: Fire Pension | Account No: 510-09 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 247,542 | \$ 125,000 | \$ 125,000 |
| Operation and Maintenance | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Total | <u>\$ 247,542</u> | <u>\$ 125,000</u> | <u>\$ 125,000</u> |
| Total Positions | 0 | 0 | 0 |
| Funding by Source | | | |
| Fire Pension | \$ 247,542 | \$ 125,000 | \$ 125,000 |
| Total | <u>\$ 247,542</u> | <u>\$ 125,000</u> | <u>\$ 125,000</u> |

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required fire pension.

Program Comments:

A portion of the City's property taxes is designated to pay fire pension. The City is required to contribute 24.0% for the pension on all uniformed fire salaries that are paid by the City. The amounts budgeted for pension in the fire division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

| | | | | |
|------------------------------|----------------------------|-----------------------|-----------------------|-------------------|
| Department: Public Safety | Division: Fire Services | Fund: Fire Pension | Account No: 510-09 | |
| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
| 14 Retirement | \$ 247,542 | \$ 125,000 | \$ 125,000 | \$ 125,000 |
| Total Personal Services | \$ 247,542 | \$ 125,000 | \$ 125,000 | \$ 125,000 |

| | | | | |
|----------------------|------------|------------|------------|------------|
| Total Capital Outlay | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 247,542 | \$ 125,000 | \$ 125,000 | \$ 125,000 |

| | | | |
|------------------------------|-----------------------------|-------------------------|-----------------------|
| Department: Public Safety | Division: Wireless 9-1-1 | Fund: Wireless 9-1-1 | Account No: 510-17 |
| Resource Summary | 2007 | 2008 | 2009 |
| Expenditure Categories | Actual | Budget | Requested |
| Personal Services | \$ 0 | \$ 0 | \$ 0 |
| Operation and Maintenance | 0 | 25,000 | 25,000 |
| Capital Outlay | 0 | 0 | 10,000 |
| Total | <u>\$ 0</u> | <u>\$ 25,000</u> | <u>\$ 35,000</u> |
| Total Positions | 0 | 0 | 0 |
| Funding by Source | | | |
| Wireless 911 | \$ 0 | \$ 25,000 | \$ 35,000 |
| Total | <u>\$ 0</u> | <u>\$ 25,000</u> | <u>\$ 35,000</u> |

Program Description:

The Wireless 9-1-1 cost center is used to track expenditures related to maintaining the wireless 9-1-1 response system.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an estimate of expenditures required for this new countywide program. When fully implemented, the City may charge back personnel time required for the implementation of this program. The City is receiving approximately \$60,000 a year which is earmarked and must be spent for this purpose.

Department:
Public Safety

Division:
Wireless 9-1-1

Fund:
Wireless 9-1-1

Account No:
510-17

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|----------------|------------------|-------------------|-------------------|
| <u>Total Personal Services</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| 21 Travel & Transportation | \$ 0 | \$ 3,000 | \$ 1,500 | \$ 1,500 |
| 32 Communications/Postage | 0 | 2,000 | 15,000 | 15,000 |
| 35 Maint. of Equip.& Facilities | 0 | 2,000 | 1,000 | 1,000 |
| 39 Misc. Contractual Service | 0 | 18,000 | 2,000 | 2,000 |
| 42 Operating Materials | 0 | 0 | 500 | 500 |
| 44 Small Tools/Minor Equipment | 0 | 0 | 5,000 | 5,000 |
| <u>Total Operation & Maintenance</u> | <u>\$ 0</u> | <u>\$ 25,000</u> | <u>\$ 25,000</u> | <u>\$ 25,000</u> |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ 0 | | |
| Monitor for E911 GPS Mapping | | | \$ 10,000 | \$ 10,000 |
| <u>Total Capital Outlay</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 10,000</u> | <u>\$ 10,000</u> |
| Total | \$ 0 | \$ 25,000 | \$ 35,000 | \$ 35,000 |

| Department: | Division: | Fund: | Account No: | |
|---------------------------|--------------------|-------------------|---------------------|---------------------|
| Public Safety | Capital Facilities | Capital Projects | 510-24 | |
| Resource Summary | 2007 | 2008 | 2009 | 2009 |
| Expenditure Categories | Actual | Budget | Requested | Recommend |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Operation and Maintenance | 0 | 0 | 361,500 | 361,500 |
| Capital Outlay | 0 | 300,000 | 4,638,500 | 4,638,500 |
| Total | <u>\$ 0</u> | <u>\$ 300,000</u> | <u>\$ 5,000,000</u> | <u>\$ 5,000,000</u> |
| Total Positions | 0 | 0 | 0 | 0 |
| Funding by Source | | | | |
| Capital Projects | \$ 0 | \$ 300,000 | \$ 5,000,000 | \$ 5,000,000 |
| Total | <u>\$ 0</u> | <u>\$ 300,000</u> | <u>\$ 5,000,000</u> | <u>\$ 5,000,000</u> |

Program Description:

This cost center covers capital improvements related to the safety facilities.

Program Comments:

This division is used to assist implementation of the five year capital improvement plan on an annual basis.

Department: Public Safety Division: Capital Facilities Fund: Capital Projects Account No: 510-24

| Line Description | 2007 Actual | 2008 Budget | 2009 Requested | 2009 Recommend |
|--|----------------|----------------|-------------------|-------------------|
| 32 Communications/Postage | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 34 Professional Services | 0 | 0 | 350,000 | 350,000 |
| 37 Printing, Photocopy, Advert | 0 | 0 | 1,500 | 1,500 |
| 39 Misc. Contractual Service | 0 | 0 | 10,000 | 10,000 |
| 51 Contingency | 0 | 0 | 0 | 0 |
| Total Operation & Maintenance | \$ 0 | \$ 0 | \$ 361,500 | \$ 361,500 |

| | | | | |
|---|------|---------|--------------|--------------|
| 61 Land | \$ 0 | \$ 0 | | |
| 62 Buildings | 0 | 0 | | |
| 63 Equipment Items > \$500 | 0 | 0 | | |
| 68 Contract New Police Facility - Design | 0 | 300,000 | \$ 4,638,500 | \$ 4,638,500 |

| | | | | |
|-----------------------------|-------------|-------------------|---------------------|---------------------|
| Total Capital Outlay | \$ 0 | \$ 300,000 | \$ 4,638,500 | \$ 4,638,500 |
| Total | \$ 0 | \$ 300,000 | \$ 5,000,000 | \$ 5,000,000 |

