

# Fire

## Mission Statement

Our mission is to prevent or reduce the loss of life and the destruction of property and the environment from fire, medical, hazardous materials and other emergency occurrences.

	Expenditures Actual 2006-07	Current Year Appropriation 2007-08	Year to Date Expenditures 12/31/07	Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
<b>General Fund</b>						
Administration {101-402}	1,278,806	1,351,922	647,191	1,257,831	1,367,910	1,438,350
Fire Operations {101-403}	30,780,552	31,536,655	16,848,424	33,777,410	32,981,271	34,372,269
Mechanical Maintenance {101-404}	566,597	492,398	226,700	453,401	544,022	566,380
Fire Prevention {101-411}	1,545,478	1,775,852	739,348	1,649,232	1,786,534	1,880,305
Fire Communications {101-415}	805,660	848,858	848,858	848,858	848,858	848,858
Emergency Services {101-425}	253,196	301,091	93,622	187,245	310,320	319,706
<b>Total General Fund</b>	<b>35,230,289</b>	<b>36,306,776</b>	<b>19,404,143</b>	<b>38,173,977</b>	<b>37,838,916</b>	<b>39,425,868</b>
<b>Fire Grant Fund {Fund 265}</b>						
Capital Improvement Fund {Fund 401}	3,498,092	677,097	610,783	1,171,230	2,496,419	788,564
Hazardous Disposal Fund {Fund 510}					-	500,000
Fire Paramedic Fund {Fund 511}	1,519,313	1,801,526	842,624	1,666,399	2,331,151	1,911,509
Fire Communications Fund {Fund 701}	10,505,119	11,113,940	5,442,113	11,378,728	11,598,522	11,992,692
ICIS Fund {Fund 702}	2,494,717	4,107,475	2,033,971	3,902,622	2,539,971	2,600,983
Equipment Replacement Fund {Fund 601}	563,741	425,000	131,838	448,100	235,285	241,585
	302,869	3,888,500	-	3,888,500	-	-
<b>Fire Grant Total</b>	<b>54,114,140</b>	<b>58,320,314</b>	<b>28,465,472</b>	<b>60,629,557</b>	<b>57,040,265</b>	<b>57,461,202</b>
<b>Total Salaried Positions</b>						
	Actual 2006-07	Current Year 2007-08		Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
	244.00	243.00		244.00	243.00	243.00