

# PUBLIC SAFETY



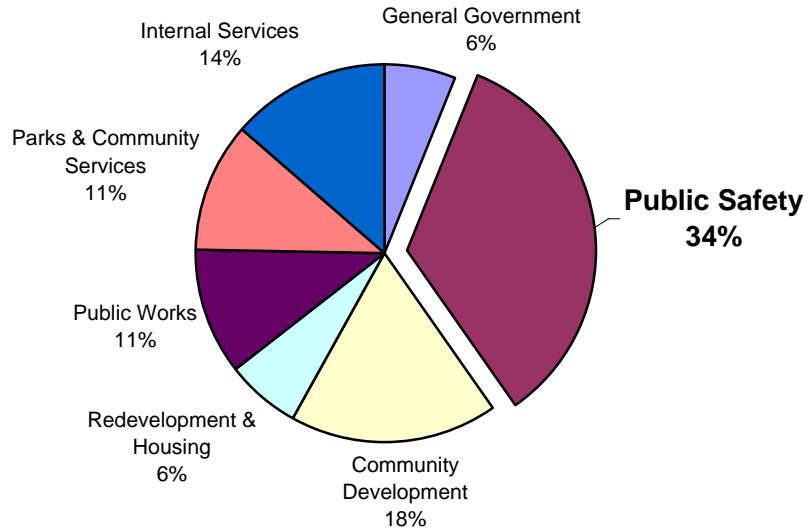
## PUBLIC SAFETY BUDGET SUMMARY

The Vista Fire Department is a full service fire department providing services ranging from fire prevention and suppression to emergency medical services, to technical rescue and hazardous materials mitigation. Police services are provided through a contract with the San Diego Sheriff's Department and include general patrol, investigations, narcotics and gang investigations, crime prevention, juvenile intervention, community policing and administrative services. Combined, Public Safety services are the largest cost item to the City. They are 34% of Citywide activities, however, they are 55% of General Fund activities (not including Prop. L transfers to reserves).

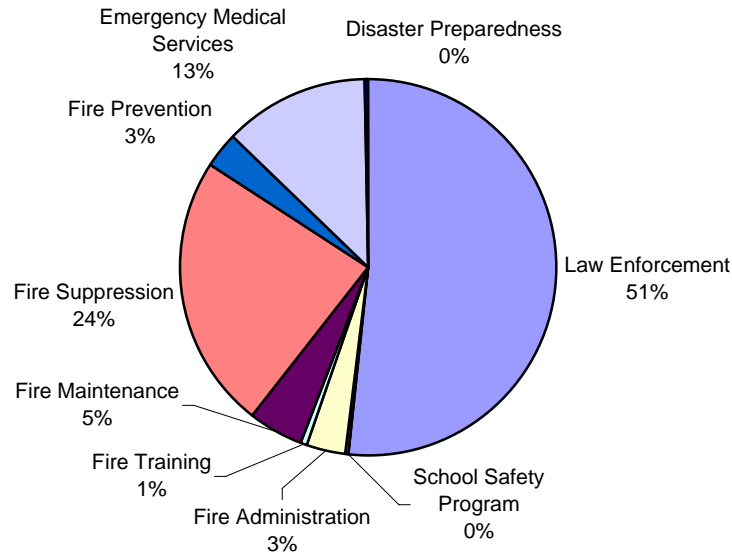
<i><b>FUND</b></i>	<i><b>BUDGET UNIT</b></i>	<i><b>ORIGINAL 2007-08</b></i>	<i><b>REVISED 2008-09</b></i>	<i><b>PAGE</b></i>
001	Law Enforcement	17,393,608	18,124,815	97
001	School Safety Program	37,930	38,678	101
001	Fire Administration	910,082	1,142,502	105
001	Fire Training	240,762	272,205	109
001	Fire Maintenance	1,445,543	1,594,322	113
001	Fire Suppression	7,453,027	8,323,525	117
001	Fire Prevention	856,317	1,029,018	121
001	Emergency Medical Services	3,553,308	4,399,007	125
001	Disaster Preparedness	73,907	68,277	129
<b>TOTAL</b>		<b>\$31,964,484</b>	<b>\$34,992,349</b>	

## CITY-WIDE EXPENSE REVISED FY2008-09

<b>EXPENSES</b>	<b>REVISED FY2008-09</b>
General Government	6,355,654
Public Safety	34,992,349
Community Development	18,193,045
Redevelopment & Housing	6,616,762
Public Works	10,888,806
Parks & Community Services	11,506,254
Internal Services	13,951,759
	<b><u>\$102,504,629</u></b>



## PUBLIC SAFETY - PER BUDGET UNIT REVISED FY2008-09





# LAW ENFORCEMENT

## PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010200

*Contact:* Assistant City Manager, Patrick Johnson • *Phone:* 760-639-6131 • *E-Mail:* pjohnson@cityofvista.com

### **PROGRAM STATEMENT**

The Law Enforcement function of the City provides police services to the community through patrol activities, community-oriented policing techniques, crime investigation, traffic control and accident investigations, crime prevention, and substance abuse and gang details. Funding is included in this unit for the operation of the Senior Volunteer program, Directed Patrols, gang prevention programs and the Junior Deputy and Landlord Training programs.

### **GOALS AND OBJECTIVES**

- Utilize new technology to track graffiti and arrest repeat taggers by June 2009.
- Re-open Neighborhood Policing Team in west Vista by January 2009.
- Participate in the REACH program with the Vista Community Clinic on an ongoing basis.
- Continue Community Outreach programs such as the Public Safety Fair and Townsite Soccer Festival through June 2009.
- Conduct Gang Suppression Details utilizing Byrne grant funding by June 2009.

### **MAJOR CHANGES**

- Decrease staffing in FY2008-09 due to (2.5) Community Outreach Program positions now being budgeted in Redevelopment Administration budget.
- Increase in professional services costs due to annual increase in the Sheriff's Law Enforcement contract for FY2008-09 and one new traffic deputy.
- In FY2008-09 Prop. L funds will be used to support half of the expenses related to reopened Sheriff's substation after the adoption of Prop. L in FY2006-07. General Fund carryover was used in FY2007-08.
- The changes from 06/07 to 07/08 amounted to approximately \$2,228,058 and included the first year of a new pricing structure with the County and the first full year of the newly added back sergeant and three deputies to staff a COPPS team (accounting for \$746,618 of that increase). The changes from 07/08 to 08/09 include the addition of a traffic motor unit (cost \$193,992) and the 5% annual cap as provided in the new five-year contract.

**LAW ENFORCEMENT  
BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010200

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
 <b><i>FINANCING SOURCES</i></b>					
DEPARTMENT REVENUES				1,529,853	1,389,111
GENERAL FUND - PROP. L				0	325,000
GENERAL FUND				15,863,755	16,410,704
<b>TOTAL</b>				<b>\$17,393,608</b>	<b>\$18,124,815</b>
 <b><i>POSITION SUMMARY</i></b>					
COMMUNITY OUTREACH PROGRAM MGR	1.00	1.00	1.00	1.00	0.00
COMM OUTREACH PROG SPEC-PROV	0.35	1.00	1.00	0.50	0.00
COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>3.35</b>	<b>4.00</b>	<b>4.00</b>	<b>3.50</b>	<b>1.00</b>

**LAW ENFORCEMENT**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010200

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>					
SALARIES	173,945	222,910	190,567	214,298	62,823
SALARIES-TEMPORARY	14,595	13,697	33,293	0	0
SALARIES-OVERTIME	0	813	216	0	0
SALARIES-LEAVE PAYOUT	1,818	0	0	0	0
RETIREMENT	28,775	40,257	30,404	35,962	10,389
GROUP INSURANCE	25,119	31,932	31,049	34,208	14,242
DISABILITY INSURANCE	1,134	1,724	1,716	1,417	402
WORKERS' COMP INSURANCE	3,617	4,144	4,894	11,636	327
OTHER BENEFITS	4,628	4,567	4,292	5,049	1,559
	<b>\$253,631</b>	<b>\$320,044</b>	<b>\$296,432</b>	<b>\$302,570</b>	<b>\$89,742</b>
<b>PROFESSIONAL SERVICES</b>					
SERVICE CONTRACT	0	0	0	35,000	0
PROFESSIONAL/CONSULTING CONTRACTS	11,800,084	13,817,664	14,591,542	16,849,590	17,819,819
	<b>\$11,800,084</b>	<b>\$13,817,664</b>	<b>\$14,591,542</b>	<b>\$16,884,590</b>	<b>\$17,819,819</b>
<b>OPERATING EXPENSES</b>					
TRAINING/MILEAGE/CONFERENCES	56	125	105	2,375	575
SPECIAL DEPARTMENT EXPENSE	161,563	150,980	218,569	7,775	2,200
PROFESSIONAL MEMBERSHIPS	0	0	0	65	65
EQUIPMENT MAINTENANCE/SERVICES	75,414	75,096	78,317	82,758	82,758
BLDG/LAND/EQUIP MAINT SERVICES	3,500	49,440	29,484	60	60
	<b>\$240,533</b>	<b>\$275,641</b>	<b>\$326,474</b>	<b>\$93,033</b>	<b>\$85,658</b>
<b>UTILITIES</b>					
UTILITIES	2,310	526	761	0	600
	<b>\$2,310</b>	<b>\$526</b>	<b>\$761</b>	<b>\$0</b>	<b>\$600</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	14,603	27,759	34,241	33,135	48,716
	<b>\$14,603</b>	<b>\$27,759</b>	<b>\$34,241</b>	<b>\$33,135</b>	<b>\$48,716</b>
<b>CAPITAL OUTLAY</b>					
CAPITAL OUTLAY	2,785	4,203	3,929	0	0
	<b>\$2,785</b>	<b>\$4,203</b>	<b>\$3,929</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT SERVICE</b>					
DEBT SERVICE	75,969	77,250	76,839	80,280	80,280
	<b>\$75,969</b>	<b>\$77,250</b>	<b>\$76,839</b>	<b>\$80,280</b>	<b>\$80,280</b>
<b>TOTAL - LAW ENFORCEMENT</b>	<b>\$12,389,915</b>	<b>\$14,523,087</b>	<b>\$15,330,217</b>	<b>\$17,393,608</b>	<b>\$18,124,815</b>



# SCHOOL SAFETY PROGRAM

## PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010225

*Contact:* Assistant Director of Engineering, Sudi Shoja • *Phone:* 760-726-1340, ext. 1322 • *E-Mail:* sshoja@cityofvista.com

### **PROGRAM STATEMENT**

Student safety patrols work on collector and residential streets at Bobier Elementary, Olive Elementary, and two intersections of Vista Performing Arts Academy with adult crossing guards. The Traffic Engineering Division provides safety equipment and incentives for student crossing guards, such as field trips to Boomers and the Vista Entertainment Center. This budget unit also provides support for regular school safety meetings.

### **GOALS AND OBJECTIVES**

- Continue to work in cooperation with the Sheriff's School Safety Officer to provide equipment and recognition for school safety patrol programs through June 2009.
- Continue to provide staff support for School Safety Committee and coordinate their bi-monthly meetings through June 2009.
- Develop and implement traffic circulation plans for various elementary sites by 2009.
- Purchase the following equipment by June 2009: safety vests, school stop paddles, and plastic hats.

### **MAJOR CHANGES**

- There are no significant changes to this budget unit.

**SCHOOL SAFETY PROGRAM**  
**BUDGET UNIT SUMMARY**

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FUND 001: GENERAL FUND

ORG: 0010225

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
<b><i>FINANCING SOURCES</i></b>					
GENERAL FUND				37,930	38,678
<b>TOTAL</b>				<b>\$37,930</b>	<b>\$38,678</b>

***POSITION SUMMARY***

NO POSITIONS ASSOCIATED WITH THIS BUDGET UNIT.

**SCHOOL SAFETY PROGRAM**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010225

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>					
PROFESSIONAL/CONSULTING CONTRACTS	0	16,519	7,606	29,000	29,580
	<b>\$0</b>	<b>\$16,519</b>	<b>\$7,606</b>	<b>\$29,000</b>	<b>\$29,580</b>
<b>OPERATING EXPENSES</b>					
OFFICE SUPPLIES	69	32	253	150	153
TRAINING/MILEAGE/CONFERENCES	4,660	3,801	1,210	6,000	6,120
SPECIAL DEPARTMENT EXPENSE	3,493	3,332	105	0	0
UNIFORMS & ACCESSORIES	0	0	0	1,600	1,632
TOOLS/FURNITURE/EQUIPMENT	0	0	0	680	693
	<b>\$8,222</b>	<b>\$7,165</b>	<b>\$1,568</b>	<b>\$8,430</b>	<b>\$8,598</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	1,878	125	135	500	500
	<b>\$1,878</b>	<b>\$125</b>	<b>\$135</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL - SCHOOL SAFETY PROGRAM</b>	<b>\$10,100</b>	<b>\$23,809</b>	<b>\$9,309</b>	<b>\$37,930</b>	<b>\$38,678</b>



# FIRE ADMINISTRATION

## PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010250  
*Contact:* Deputy Chief, Phil Paige • *Phone:* 760-643-2801, ext. 2103 • *E-Mail:* ppaige@cityofvista.com

### **PROGRAM STATEMENT**

The Fire Administration Division provides management of personnel issues, budgeting, planning, directing, and team building. This Division sets and reviews department policy and provides administrative support to all fire department sections.

### **GOALS AND OBJECTIVES**

- Continue regionalization efforts whenever advantageous through June 2009.
- Complete the self-assessment process necessary for the international accreditation process by March 2009.
- Review and update the Fire Department's strategic plan by December 2008.
- Complete the design and construction of two new fire stations by April 2009.
- Complete design of Fire Station 1 remodel and seismic retrofit by February 2009 and begin construction by April 2009 as well as complete the modular training building by November 2009.

### **MAJOR CHANGES**

- Increase in utilities due to the added monthly connection fee for mobile data computers (MDCs).
- Decrease in capital due to vehicle and equipment replacement fund contributions are now included in the Fire Maintenance budget.
- One-time leave payout is due to retirement.

**FIRE ADMINISTRATION**  
**BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010250

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
<b><i>FINANCING SOURCES</i></b>					
DEPARTMENT REVENUE				178,081	179,511
GENERAL FUND				732,001	962,991
<b>TOTAL</b>				<b>\$910,082</b>	<b>\$1,142,502</b>
<b><i>POSITION SUMMARY</i></b>					
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
DEPUTY FIRE CHIEF	2.00	2.00	2.00	2.00	2.00
FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
OFFICE SPECIALIST II	1.00	1.00	1.00	0.00	0.00
SR MANAGEMENT ANALYST	0.00	0.00	0.00	0.50	0.50
SR OFFICE SPECIALIST	0.00	0.00	0.00	1.00	1.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.50</b>	<b>5.50</b>

**FIRE ADMINISTRATION**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010250

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>					
SALARIES	422,930	451,038	514,087	546,295	568,147
SALARIES-OVERTIME	31	0	1,464	0	0
SALARIES-LEAVE PAYOUT	20,189	94,756	0	0	149,677
RETIREMENT	92,796	124,336	132,675	135,791	131,051
GROUP INSURANCE	52,785	52,810	69,363	53,756	78,332
DISABILITY INSURANCE	2,756	3,886	4,027	3,568	4,250
WORKERS' COMP INSURANCE	24,797	24,528	27,864	29,664	27,816
UNIFORM ALLOWANCE	327	1,465	390	1,800	1,800
OTHER BENEFITS	9,177	7,438	8,433	14,356	16,584
	<b>\$625,789</b>	<b>\$760,257</b>	<b>\$758,303</b>	<b>\$785,230</b>	<b>\$977,657</b>
<b>PROFESSIONAL SERVICES</b>					
PROFESSIONAL/CONSULTING CONTRACTS	63,817	15,355	21,561	0	20,000
SERVICE CONTRACT	0	0	0	16,500	20,000
	<b>\$63,817</b>	<b>\$15,355</b>	<b>\$21,561</b>	<b>\$16,500</b>	<b>\$40,000</b>
<b>OPERATING EXPENSES</b>					
OFFICE SUPPLIES	11,754	11,358	9,348	12,095	12,336
TRAINING/MILEAGE/CONFERENCES	7,800	0	0	0	0
SPECIAL DEPARTMENT EXPENSE	10,125	35,364	3,862	800	800
PROFESSIONAL MEMBERSHIPS	0	0	0	865	865
EQUIPMENT MAINTENANCE/SERVICES	7,700	0	0	0	0
RENTS & LEASES	363	363	368	500	525
	<b>\$37,743</b>	<b>\$47,086</b>	<b>\$13,578</b>	<b>\$14,260</b>	<b>\$14,526</b>
<b>UTILITIES</b>					
UTILITIES	16,976	13,703	9,700	32,000	32,480
	<b>\$16,976</b>	<b>\$13,703</b>	<b>\$9,700</b>	<b>\$32,000</b>	<b>\$32,480</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	56,542	60,013	61,774	62,092	48,839
	<b>\$56,542</b>	<b>\$60,013</b>	<b>\$61,774</b>	<b>\$62,092</b>	<b>\$48,839</b>
<b>CAPITAL OUTLAY</b>					
CAPITAL OUTLAY	8,821	2,647,756	13,166	0	29,000
	<b>\$8,821</b>	<b>\$2,647,756</b>	<b>\$13,166</b>	<b>\$0</b>	<b>\$29,000</b>
<b>TOTAL - FIRE ADMINISTRATION</b>	<b>\$809,687</b>	<b>\$3,544,170</b>	<b>\$878,083</b>	<b>\$910,082</b>	<b>\$1,142,502</b>



# FIRE TRAINING PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010251  
*Contact:* Battalion Chief, Jeff Hahn • *Phone:* 760-643-2801, ext. 2106 • *E-Mail:* jhahn@cityofvista.com

## **PROGRAM STATEMENT**

The Training Division of the Fire Department coordinates all aspects of employee training. This ranges from the coordination and delivery of new-hire academies to developing innovative ways to train on ever-changing technical and manipulative subjects. One key aspect of the Training Division is keeping the department current with the local, state, and federally mandated training requirements. The Training Division also helps to maintain and improve skill and knowledge levels, and prepare employees for promotional advancement.

## **GOALS AND OBJECTIVES**

- Hire and train the additional personnel required to staff an additional engine and ambulance by March 2008.
- Coordinate the wellness program for increased firefighter fitness and reduced injury rates through June 2009.
- Maximize the use of the zone-wide teleconference system, enabling crews to stay in their stations during training and in effect, reduce response times, through June 2009.
- Develop an annual training plan for FY 08-09 by July 2008.
- Continue to develop a key group of instructors within the Fire Department to deliver specialized training programs at a minimal cost through June 2009.
- Continue cooperative training efforts in the North Zone whenever advantageous through June 2009. The North Zone is identified in Annex B of the San Diego County Operational Area Emergency Plan and encompasses 16 fire and emergency services jurisdictions in the North San Diego County area.

**FIRE TRAINING**  
**BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010251

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
<b><i>FINANCING SOURCES</i></b>					
DEPARTMENT REVENUE				46,106	46,441
GENERAL FUND				194,656	225,764
<b>TOTAL</b>				<b>\$240,762</b>	<b>\$272,205</b>
<b><i>POSITION SUMMARY</i></b>					
BATALLION CHIEF	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**FIRE TRAINING**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010251

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>					
SALARIES	96,882	105,284	99,279	98,981	119,159
SALARIES-OVERTIME	0	77	5,461	0	0
SALARIES-LEAVE PAYOUT	4,478	(1,493)	0	0	0
RETIREMENT	21,915	28,178	27,729	27,117	19,683
GROUP INSURANCE	10,689	10,644	12,224	9,774	14,242
DISABILITY INSURANCE	208	350	316	633	763
WORKERS' COMP INSURANCE	6,556	6,789	7,284	5,375	7,471
UNIFORM ALLOWANCE	251	561	388	600	600
OTHER BENEFITS	960	475	478	2,438	2,940
	<b>\$141,938</b>	<b>\$150,865</b>	<b>\$153,159</b>	<b>\$144,918</b>	<b>\$164,858</b>
<b>PROFESSIONAL SERVICES</b>					
SERVICE CONTRACT	0	0	0	22,000	0
PROFESSIONAL/CONSULTING CONTRACTS	9,823	14,943	17,771	12,000	36,500
	<b>\$9,823</b>	<b>\$14,943</b>	<b>\$17,771</b>	<b>\$34,000</b>	<b>\$36,500</b>
<b>OPERATING EXPENSES</b>					
OFFICE SUPPLIES	0	18	778	0	0
TRAINING/MILEAGE/CONFERENCES	28,563	47,360	37,633	42,570	41,870
TRAIN MATERIALS & PUBLICATIONS	0	0	0	8,100	12,200
SPECIAL DEPARTMENT EXPENSE	1,090	5,560	7,452	0	0
STATE & LOCAL ASSOCIATIONS	0	0	0	780	780
TOOLS/FURNITURE/EQUIPMENT	0	0	532	0	0
	<b>\$29,653</b>	<b>\$52,938</b>	<b>\$46,395</b>	<b>\$51,450</b>	<b>\$54,850</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	4,528	8,728	6,988	10,394	15,997
	<b>\$4,528</b>	<b>\$8,728</b>	<b>\$6,988</b>	<b>\$10,394</b>	<b>\$15,997</b>
<b>CAPITAL OUTLAY</b>					
CAPITAL OUTLAY	0	0	3,062	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$3,062</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL - FIRE TRAINING</b>	<b>\$185,942</b>	<b>\$227,474</b>	<b>\$227,375</b>	<b>\$240,762</b>	<b>\$272,205</b>



# FIRE MAINTENANCE

## PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010252

*Contact:* Battalion Chief, Don Shellhammer • *Phone:* 760-643-2801, ext. 2124 • *E-Mail:* dshellhammer@cityofvista.com

### **PROGRAM STATEMENT**

The Fire Maintenance Division is responsible for maintaining fire stations, grounds, and all apparatus and equipment. Included are funds for routine preventative maintenance, general repairs, and replacement of various small items, including emergency equipment. This fund also includes the cost of utilities and fuel for fire department vehicles. Most repairs and preventative maintenance to buildings and equipment is done through maintenance contracts with local vendors. Most vehicle maintenance is performed by the City's Vehicle Maintenance budget unit.

### **GOALS AND OBJECTIVES**

- Remodel Fire Station 1 and complete upgrades for ADA compliance by November 2009.
- Re-paint the exterior of Station 2 by June 2009.
- Upgrade the fuel dispenser system at Fire Station 1 to comply with Air Pollution Control District (APCD) mandates by December 2008.
- Continue station maintenance replacement schedule through June 2008 and June 2009.
- Test and service all ground ladders, fire extinguishers and fire hose by June 2008 and June 2009.
- Maintain certification of all breathing apparatus and fit test all personnel by June 2008 and June 2009.
- Upgrade diesel fume extraction system at Fire Station 3 by December 2008.

### **MAJOR CHANGES**

- Increase in Other Operating Expenses include planned preventative maintenance programs.
- Increase in Utilities due to general price increase at four fire stations.

**FIRE MAINTENANCE**  
**BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010252

	<b>ACTUAL 2004-05</b>	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>BUDGET 2007-08</b>	<b>REVISED BUDGET 2008-09</b>
<b><i>FINANCING SOURCES</i></b>					
DEPARTMENT REVENUE				249,054	275,744
GENERAL FUND				1,196,489	1,318,578
<b>TOTAL</b>				<b>\$1,445,543</b>	<b>\$1,594,322</b>
<b><i>POSITION SUMMARY</i></b>					
BATTALION CHIEF	0.25	0.25	0.25	0.25	0.25
<b>TOTAL</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

**FIRE MAINTENANCE**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010252

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>					
SALARIES	27,357	29,129	30,345	28,646	28,373
SALARIES-OVERTIME	0	0	227	0	0
SALARIES-LEAVE PAYOUT	0	1,221	0	0	0
RETIREMENT	6,130	8,460	8,455	6,981	1,176
GROUP INSURANCE	2,672	2,763	3,032	2,443	3,561
DISABILITY INSURANCE	48	187	182	183	45
WORKERS' COMP INSURANCE	1,765	1,916	1,942	1,555	1,779
UNIFORM ALLOWANCE	8	102	135	0	0
OTHER BENEFITS	653	366	143	418	179
	<b>\$38,634</b>	<b>\$44,145</b>	<b>\$44,461</b>	<b>\$40,226</b>	<b>\$35,113</b>
<b>PROFESSIONAL SERVICES</b>					
PROFESSIONAL/CONSULTING CONTRACTS	10,697	7,816	11,646	0	0
SERVICE CONTRACT	0	0	0	79,140	80,945
	<b>\$10,697</b>	<b>\$7,816</b>	<b>\$11,646</b>	<b>\$79,140</b>	<b>\$80,945</b>
<b>OPERATING EXPENSES</b>					
OPERATING SUPPLIES	72,942	105,090	113,052	0	0
FUEL	0	0	0	175,000	190,000
TRAIN MATERIALS & PUBLICATIONS	0	0	0	12,250	0
SPECIAL DEPARTMENT EXPENSE	0	0	(6)	4,537	5,495
EQUIPMENT MAINTENANCE/SERVICES	63,545	73,380	59,603	73,881	80,669
BLDG/LAND/EQUIP MAINT SERVICES	74,745	79,823	139,372	74,630	92,910
TOOLS/FURNITURE/EQUIPMENT	0	0	0	4,000	14,755
	<b>\$211,232</b>	<b>\$258,293</b>	<b>\$312,021</b>	<b>\$344,298</b>	<b>\$383,829</b>
<b>UTILITIES</b>					
UTILITIES	66,352	63,531	70,690	71,075	89,184
	<b>\$66,352</b>	<b>\$63,531</b>	<b>\$70,690</b>	<b>\$71,075</b>	<b>\$89,184</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	346,229	453,746	299,392	724,404	810,951
	<b>\$346,229</b>	<b>\$453,746</b>	<b>\$299,392</b>	<b>\$724,404</b>	<b>\$810,951</b>
<b>CAPITAL OUTLAY</b>					
CAPITAL OUTLAY	0	0	0	145,000	152,900
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$152,900</b>
<b>DEBT SERVICE</b>					
DEBT SERVICE	32,357	33,375	33,375	41,400	41,400
	<b>\$32,357</b>	<b>\$33,375</b>	<b>\$33,375</b>	<b>\$41,400</b>	<b>\$41,400</b>
<b>TOTAL - FIRE MAINTENANCE</b>	<b>\$705,501</b>	<b>\$860,906</b>	<b>\$771,586</b>	<b>\$1,445,543</b>	<b>\$1,594,322</b>



# FIRE SUPPRESSION

## PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010260  
*Contact:* Deputy Chief, Randy Terich • *Phone:* 760-643-2801, ext. 2102 • *E-Mail:* rterich@cityofvista.com

### **PROGRAM STATEMENT**

The Fire Suppression Division provides emergency response for the protection of life and property from the effects of fire, hazardous materials, and natural disasters. Service is provided to the City of Vista and to the unincorporated areas of the Vista Fire Protection District through a contract for services. Funding for fire services is normally a function of a City's general fund. With the approval of Prop. L, additional staffing has been made possible.

### **GOALS AND OBJECTIVES**

- Continue the expansion of regionalization efforts with North Zone Fire Departments through June 2009, including the continuing evaluation and refinement of the Boundary Drop policy. The North Zone is identified in Annex B of the San Diego County Operational Area Emergency Plan and encompasses 16 fire and emergency services jurisdictions in the North San Diego County area.
- In partnership with the North Zone Agencies and in conjunction with the Training Division, establish and define a long term vision/direction for Zone and department training by December 2008.
- In partnership with the North Zone Agencies; establish a Zone-wide system for resource deployment, command and control including, interoperable communications, standardized response, Emergency Operations Manual and move-up plans by April 2009.
- In partnership with the North Zone Agencies; develop Zone-wide support services and Logistics Division, including GIS Mapping, mobile data computers, Zone website and equipment committees, response directory by December 2008.
- Assist in the design and construction management of two fire stations by December 2008.

### **MAJOR CHANGES**

- Reduction in Other Operating Expenses due to some costs being shifted to Fire Maintenance budget.
- In FY2007-08 the department completed equipment replacement in capital expenses. These items were one-time expenses, funded from equipment reserves.
- The increase in salaries in FY2008-09 is due to additional staffing for fire station 5 & 6. As the stations are being constructed, staff is recruited and trained to coincide with the opening.

**FIRE SUPPRESSION**  
**BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010260

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
<b>FINANCING SOURCES</b>					
DEPARTMENT REVENUE				1,575,664	1,775,998
HOMELAND SECURITY SAFER GRANT <sup>1</sup>				0	341,550
GENERAL FUND - PROP. L				0	737,762
GENERAL FUND				5,877,363	5,468,215
<b>TOTAL</b>				<b>\$7,453,027</b>	<b>\$8,323,525</b>
<b>POSITION SUMMARY</b>					
BATTALION CHIEF	2.50	2.50	2.50	2.50	2.50
FF/PARAMEDIC A, B, C	11.00	11.00	11.00	15.00	15.00
FIRE CAPTAIN	15.00	15.00	15.00	15.00	15.00
FIRE CAPTAIN - PROP. L	0.00	0.00	0.00	0.00	3.00
FIRE ENGINEER	15.00	15.00	15.00	15.00	15.00
FIRE ENGINEER - PROP. L	0.00	0.00	0.00	0.00	3.00
FIREFIGHTER	1.00	1.00	1.00	0.00	0.00
FF/PARAMEDIC A, B, C - PROP. L	0.00	0.00	0.00	0.00	3.00
<b>TOTAL</b>	<b>44.50</b>	<b>44.50</b>	<b>44.50</b>	<b>47.50</b>	<b>56.50</b>
FF/PARAMEDIC A, B, C - TEMPORARY <sup>2</sup>	0.00	0.00	0.00	0.00	3.00

<sup>1</sup> FY08-09 IS YEAR ONE OF A FOUR YEAR HOMELAND SECURITY SAFER GRANT.

<sup>2</sup> POSITIONS NOT LISTED IN THE CLASS AND COMPENSATION INDEX.

**FIRE SUPPRESSION**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010260

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>					
SALARIES	3,084,386	3,196,972	3,344,755	3,813,636	4,410,771
SALARIES - OVERTIME	762,810	860,496	1,032,247	738,490	753,260
SALARIES - LEAVE PAYOUT	12,308	36,477	48,859	0	0
SALARIES-TEMPORARY	0	0	0	0	105,365
RETIREMENT	724,346	976,322	999,748	962,511	1,155,239
GROUP INSURANCE	471,563	482,557	558,483	464,254	818,923
DISABILITY INSURANCE	657	3,587	2,202	1,740	3,675
WORKERS' COMP INSURANCE	246,579	260,357	289,121	191,738	276,556
UNIFORM ALLOWANCE	20,305	26,015	15,239	29,400	38,400
OTHER BENEFITS	60,809	53,736	62,910	107,431	121,628
	<b>\$5,383,761</b>	<b>\$5,896,518</b>	<b>\$6,353,564</b>	<b>\$6,309,200</b>	<b>\$7,683,817</b>
<b>PROFESSIONAL SERVICES</b>					
SERVICE CONTRACT	0	0	0	21,000	23,200
PROFESSIONAL/CONSULTING CONTRACTS	233,359	241,833	240,277	227,000	244,000
	<b>\$233,359</b>	<b>\$241,833</b>	<b>\$240,277</b>	<b>\$248,000</b>	<b>\$267,200</b>
<b>OPERATING EXPENSES</b>					
OFFICE SUPPLIES	24	486	22	0	0
SPECIAL DEPARTMENT EXPENSE	42,365	90,452	83,239	59,316	80,375
	<b>\$42,389</b>	<b>\$90,938</b>	<b>\$83,261</b>	<b>\$59,316</b>	<b>\$80,375</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	184,668	262,142	252,476	386,511	292,133
	<b>\$184,668</b>	<b>\$262,142</b>	<b>\$252,476</b>	<b>\$386,511</b>	<b>\$292,133</b>
<b>CAPITAL OUTLAY</b>					
CAPITAL OUTLAY	78,345	4,780	256	450,000	0
	<b>\$78,345</b>	<b>\$4,780</b>	<b>\$256</b>	<b>\$450,000</b>	<b>\$0</b>
<b>TOTAL - FIRE SUPPRESSION</b>	<b>\$5,922,521</b>	<b>\$6,496,211</b>	<b>\$6,929,834</b>	<b>\$7,453,027</b>	<b>\$8,323,525</b>



# FIRE PREVENTION

## PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010270  
*Contact:* Deputy Chief, Phil Paige • *Phone:* 760-643-2801, ext. 2103 • *E-Mail:* ppaige@cityofvista.com

### **PROGRAM STATEMENT**

The Fire Prevention Division exists to promote, foster and develop ways and means to protect the public from the harmful effects of fire, hazardous materials and other hazards to health or life safety. The bureau endeavors to increase and protect the safety, economic viability and quality of life in the community through proactive engineering, inspection, code enforcement, hazard abatement, fire investigation and public education programs.

### **GOALS AND OBJECTIVES**

- Provide fire prevention and life safety information and educational programs to targeted audiences in the schools and community through June 2009.
- Enforce fire and life safety codes, laws, and ordinances of the City of Vista, Vista Fire Protection District and the State of California through June 2009.
- Reduce the incidences of fire by investigating the origin and cause, and assist in the development of preventative actions and prosecution of those criminally responsible for such fires through June 2009.
- Continue to review any changes in the State Fire Code and develop local amendments to be adopted by the City of Vista and the Vista Fire Protection District as needed.
- Conduct an aggressive weed abatement program to reduce the risk of vegetation fires by August of 2008 and 2009.  
Cooperate with Palomar College in the presentation of Community Emergency Response Team (CERT) training and team development through June 2009.
- Review all plans for new construction and development for fire and life safety issues, and inspect the construction to ensure that requirements are met through June 2009.
- Coordinate fire and life safety inspection and enforcement programs through June 2009.

### **MAJOR CHANGES**

- Salary increases are primarily due to leave payouts.
- Decrease in Professional Services due to more plan review conducted "in-house".
- Decrease in Capital due to vehicle and equipment replacement fund contributions now tracked as depreciation under capital replacement budget.

**FIRE PREVENTION  
BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010270

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
<b><i>FINANCING SOURCES</i></b>					
DEPARTMENT REVENUES				302,511	309,549
GENERAL FUND				553,806	719,469
<b>TOTAL</b>				<b>\$856,317</b>	<b>\$1,029,018</b>
<b><i>POSITION SUMMARY</i></b>					
FIRE CAPTAIN	0.00	1.00	1.00	1.00	1.00
FIRE INSPECTOR	4.50	4.50	4.50	4.00	4.00
FIRE PROTECTION ENGINEER	1.00	1.00	1.00	0.00	0.00
OFFICE SPECIALIST II	1.00	1.00	1.00	0.00	0.00
SR FIRE INSPECTOR	1.00	1.00	1.00	2.00	1.00
SUPERVISING FIRE INSPECTOR	0.00	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>7.50</b>	<b>8.50</b>	<b>8.50</b>	<b>7.00</b>	<b>7.00</b>

**FIRE PREVENTION**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010270

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>					
SALARIES	325,699	426,685	435,080	479,075	500,151
SALARIES-TEMPORARY	44,994	32,649	3,360	0	0
SALARIES-OVERTIME	26,253	16,723	19,419	4,378	4,466
SALARIES-LEAVE PAYOUT	1,261	1,447	3,527	0	74,417
RETIREMENT	64,471	86,545	77,645	89,128	131,974
GROUP INSURANCE	70,684	80,443	82,959	68,416	99,695
DISABILITY INSURANCE	2,578	2,690	2,352	2,538	1,782
WORKERS' COMP INSURANCE	16,770	19,711	21,404	26,014	36,445
UNIFORM ALLOWANCE	847	3,835	3,902	11,763	11,763
OTHER BENEFITS	9,382	7,774	7,605	12,229	13,602
	<b>\$562,938</b>	<b>\$678,502</b>	<b>\$657,253</b>	<b>\$693,541</b>	<b>\$874,295</b>
<b>PROFESSIONAL SERVICES</b>					
PROFESSIONAL/CONSULTING CONTRACTS	26,953	21,222	21,370	0	0
SERVICE CONTRACT	0	0	0	12,000	14,000
	<b>\$26,953</b>	<b>\$21,222</b>	<b>\$21,370</b>	<b>\$12,000</b>	<b>\$14,000</b>
<b>OPERATING EXPENSES</b>					
OFFICE SUPPLIES	4,523	12,035	7,906	13,740	9,120
SPECIAL DEPARTMENT EXPENSE	15,440	7,369	6,726	6,020	4,820
TOOLS/FURNITURE/EQUIPMENT	0	0	0	4,238	3,625
PROFESSIONAL MEMBERSHIPS	0	0	0	0	1,500
	<b>\$19,963</b>	<b>\$19,403</b>	<b>\$14,632</b>	<b>\$23,998</b>	<b>\$19,065</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	27,808	88,342	88,849	105,530	121,658
	<b>\$27,808</b>	<b>\$88,342</b>	<b>\$88,849</b>	<b>\$105,530</b>	<b>\$121,658</b>
<b>CAPITAL OUTLAY</b>					
CAPITAL OUTLAY	7,040	0	0	21,248	0
	<b>\$7,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,248</b>	<b>\$0</b>
<b>TOTAL - FIRE PREVENTION</b>	<b>\$644,702</b>	<b>\$807,469</b>	<b>\$782,104</b>	<b>\$856,317</b>	<b>\$1,029,018</b>



# EMERGENCY MEDICAL SERVICES

## PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010280

*Contact:* Emergency Services Officer, Marilyn Anderson • *Phone:* 760-643-2801, ext. 2107 • *E-Mail:* manderson@cityofvista.com

### **PROGRAM STATEMENT**

Emergency Medical Services (EMS) Division provides basic and advanced life support to the citizens of Vista. EMS services operate under the authority of San Diego County EMS, State EMS and Tri-City Medical Center. Field stabilization of either the trauma or medical patient is followed by a fire ambulance transport to an appropriate hospital emergency room. This budget unit is partially supported by revenue generated by ambulance transportation fees.

### **GOALS AND OBJECTIVES**

- Replace and update all cardiac monitors by September 2008.
- Utilize all Fieldsaver patient record and reporting capabilities throughout FY 2008/2009.
- Hire, train, and transition 15 new EMS personnel to the department by August 1, 2008.

### **MAJOR CHANGES**

- Increase in staffing costs associated with opening of new fire stations and additional firefighters-paramedic staffing increases assigned to this budget.
- Increase in Other Operating expenses due to replacement of EKG monitors that will result in warranties rather than maintenance agreements.
- Decrease in Debt Service due to leased ambulance that was paid at the end of FY2007-08.
- Decrease in Capital due to vehicle and equipment replacement fund contributions that are now included in the Fire Maintenance budget.

**EMERGENCY MEDICAL SERVICES  
BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010280

	<b>ACTUAL 2004-05</b>	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>BUDGET 2007-08</b>	<b>REVISED BUDGET 2008-09</b>
<b><i>FINANCING SOURCES</i></b>					
DEPARTMENT REVENUES				2,800,081	3,043,776
HOMELAND SECURITY SAFER GRANT <sup>1</sup>				0	227,701
GENERAL FUND - PROP. L				0	457,506
GENERAL FUND				753,227	670,024
<b>TOTAL</b>				<b>\$3,553,308</b>	<b>\$4,399,007</b>
<b><i>POSITION SUMMARY</i></b>					
ACCOUNTING TECHNICIAN	0.00	0.50	0.50	0.50	0.00
EMERGENCY SERVICE OFFICER	1.00	1.00	1.00	1.00	1.00
FF/PARAMEDIC A, B, C	21.00	21.00	21.00	18.00	18.00
FF/PARAMEDIC A, B, C - PROP.L	0.00	0.00	0.00	0.00	6.00
<b>TOTAL</b>	<b>22.00</b>	<b>22.50</b>	<b>22.50</b>	<b>19.50</b>	<b>25.00</b>

<sup>1</sup> FY08-09 IS YEAR ONE OF A FOUR YEAR HOMELAND SECURITY SAFER GRANT.

**EMERGENCY MEDICAL SERVICES**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010280

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>					
SALARIES	1,410,136	1,385,556	1,357,869	1,384,421	1,800,013
SALARIES-OVERTIME	429,161	464,680	409,949	380,974	388,593
SALARIES-LEAVE PAYOUT	1,534	0	5,353	0	0
RETIREMENT	329,448	412,956	391,704	350,293	466,111
GROUP INSURANCE	240,990	228,843	245,609	190,588	356,054
DISABILITY INSURANCE	705	1,937	1,275	731	575
WORKERS' COMP INSURANCE	118,354	120,204	114,144	71,743	113,540
UNIFORM ALLOWANCE	12,600	12,596	10,774	10,800	16,200
OTHER BENEFITS	39,340	32,864	31,301	41,681	50,234
	<b>\$2,582,268</b>	<b>\$2,659,636</b>	<b>\$2,567,977</b>	<b>\$2,431,231</b>	<b>\$3,191,320</b>
<b>PROFESSIONAL SERVICES</b>					
SERVICE CONTRACT	0	0	0	161,825	170,175
PROFESSIONAL/CONSULTING CONTRACTS	423,446	442,077	432,542	284,025	319,700
	<b>\$423,446</b>	<b>\$442,077</b>	<b>\$432,542</b>	<b>\$445,850</b>	<b>\$489,875</b>
<b>OPERATING EXPENSES</b>					
OFFICE SUPPLIES	1	48	121	1,500	1,500
OPERATING SUPPLIES	102,710	118,713	142,147	156,650	159,660
TRAIN MATERIALS & PUBLICATIONS	0	0	0	5,000	0
SPECIAL DEPARTMENT EXPENSE	22,372	27,068	26,388	35,483	58,051
PROFESSIONAL MEMBERSHIPS	0	0	0	105	105
EQUIPMENT MAINTENANCE/SERVICES	0	0	0	18,900	11,900
BLDG/LAND/EQUIP MAINT SERVICES	0	17	0	2,500	3,500
TOOLS/FURNITURE/EQUIPMENT	0	0	0	24,700	23,200
	<b>\$125,084</b>	<b>\$145,847</b>	<b>\$168,656</b>	<b>\$244,838</b>	<b>\$257,916</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	111,510	165,771	150,095	175,792	221,396
	<b>\$111,510</b>	<b>\$165,771</b>	<b>\$150,095</b>	<b>\$175,792</b>	<b>\$221,396</b>
<b>CAPITAL OUTLAY</b>					
CAPITAL OUTLAY	17,142	35,986	0	184,150	238,500
	<b>\$17,142</b>	<b>\$35,986</b>	<b>\$0</b>	<b>\$184,150</b>	<b>\$238,500</b>
<b>DEBT SERVICE</b>					
DEBT SERVICE	71,447	71,447	71,447	71,447	0
	<b>\$71,447</b>	<b>\$71,447</b>	<b>\$71,447</b>	<b>\$71,447</b>	<b>\$0</b>
<b>TOTAL - EMERGENCY MEDICAL SERVICES</b>	<b>\$3,330,897</b>	<b>\$3,520,764</b>	<b>\$3,390,716</b>	<b>\$3,553,308</b>	<b>\$4,399,007</b>



# DISASTER PREPAREDNESS

## PROGRAM STATEMENT

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*Fund Type:* General • *Category:* Public Safety • *Fund:* 001 General Fund • *Org:* 0010290  
*Contact:* Battalion Chief Jeff Berg • *Phone:* 760-643-2801, ext. 2124 • *E-Mail:* jberg@cityofvista.com

### **PROGRAM STATEMENT**

Disaster Preparedness for the City of Vista is coordinated through the Fire Department, but involves all City staff in the planning, preparation, and mitigation of the effects of any major emergency or regional disaster. This budget unit includes the funding of supplies and equipment for the Emergency Operations Center (EOC), the City's share of the funding for the regional Hazardous Materials Emergency Response Team (HIRT), and the training of City staff in disaster management and recovery.

### **GOALS AND OBJECTIVES**

- Continue training City staff in the procedures and equipment of the EOC, the National Interagency Incident Management System (NIIMS), and Incident Command System (ICS) through June 2009.
- Upgrade and reorganize the City EOC through grant funding to include active use of the Council Chambers by June 2009.
- Conduct citywide disaster drill in conjunction with the County of San Diego Exercise Schedule in 2008.
- Train City employees on the newly adopted City Emergency Operations Plan through November 2007.
- Host region-wide functional scale disaster drill, including EOC activation and role play, by June 2009.
- Upgrade radio communication system in the EOC through grant funding by June 2009.
- Submit input for the design of the EOC for inclusion in the construction of the new city hall through 2009.

### **MAJOR CHANGES**

- Decrease in Other Operating Expenses and Capital due to one-time grant money that is not anticipated in the FY07-08 budget.

**DISASTER PREPAREDNESS**  
**BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010290

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
<b><i>FINANCING SOURCES</i></b>					
CHARGES TO OTHER FUNDS				17,444	17,469
GENERAL FUND				58,813	50,808
<b>TOTAL</b>				<b>\$76,257</b>	<b>\$68,277</b>
<b><i>POSITION SUMMARY</i></b>					
BATTALION CHIEF	0.25	0.25	0.25	0.25	0.25
<b>TOTAL</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

**DISASTER PREPAREDNESS**  
**BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010290

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<b>STAFFING</b>					
SALARIES	28,910	28,797	23,096	29,696	30,976
SALARIES-OVERTIME	0	0	41,020	0	0
RETIREMENT	6,152	8,286	6,622	6,913	1,284
GROUP INSURANCE	2,672	2,661	3,044	2,443	3,561
DISABILITY INSURANCE	48	177	140	182	50
WORKERS' COMP INSURANCE	1,878	1,979	1,052	1,540	1,942
UNIFORM ALLOWANCE	0	150	58	0	0
OTHER BENEFITS	672	543	442	414	194
	<b>\$40,334</b>	<b>\$42,593</b>	<b>\$75,474</b>	<b>\$41,188</b>	<b>\$38,007</b>
<b>PROFESSIONAL SERVICES</b>					
PROFESSIONAL/CONSULTING SRV	2,800	3,200	2,229	0	7,500
SPECIAL STUDIES	0	0	0	3,500	0
SERVICE CONTRACT	0	0	0	3,360	0
	<b>\$2,800</b>	<b>\$3,200</b>	<b>\$2,229</b>	<b>\$6,860</b>	<b>\$7,500</b>
<b>OPERATING EXPENSES</b>					
OFFICE SUPPLIES	26	0	0	3,700	3,580
SPECIAL DEPARTMENT EXPENSE	7,089	17,384	7,059	0	0
TRAINING/MILEAGE/CONFERENCES	0	0	12,350	5,150	5,750
STATE & LOCAL ASSOCIATIONS	0	0	0	7,500	7,500
EQUIPMENT MAINTENANCE/SERVICES	954	954	954	954	954
	<b>\$8,069</b>	<b>\$18,338</b>	<b>\$20,363</b>	<b>\$17,304</b>	<b>\$17,784</b>
<b>ALLOCATED COSTS</b>					
ALLOCATED COSTS	1,132	6,908	6,762	7,475	3,906
	<b>\$1,132</b>	<b>\$6,908</b>	<b>\$6,762</b>	<b>\$7,475</b>	<b>\$3,906</b>
<b>CAPITAL OUTLAY</b>					
CAPITAL OUTLAY	0	14,285	2,406,498	0	0
	<b>\$0</b>	<b>\$14,285</b>	<b>\$2,406,498</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT SERVICE</b>					
DEBT SERVICE	1,101	1,125	1,125	1,080	1,080
	<b>\$1,101</b>	<b>\$1,125</b>	<b>\$1,125</b>	<b>\$1,080</b>	<b>\$1,080</b>
<b>TOTAL - DISASTER PREPAREDNESS</b>	<b>\$53,436</b>	<b>\$86,449</b>	<b>\$2,512,451</b>	<b>\$73,907</b>	<b>\$68,277</b>

