

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Emergency Services	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
<b>Positions</b>				
Operating	70	71	-1	-1%
Grants	7	7	0	0%
<b>Total</b>	<b>77</b>	<b>78</b>	<b>-1</b>	<b>-1%</b>
<b>Operating Budget Expenditures</b>				
Personal Services	\$4,407,699	\$4,527,767	-\$120,068	-3%
Equipment	\$60,085	\$172,360	-\$112,275	-65%
Materials & Supplies	\$253,412	\$517,207	-\$263,795	-51%
Expenses	\$783,906	\$821,815	-\$37,909	-5%
Interdepartmental Charges	\$3,333,566	\$3,356,508	-\$22,942	-1%
<b>Total</b>	<b>\$8,838,668</b>	<b>\$9,395,657</b>	<b>-\$556,989</b>	<b>-6%</b>
<b>Grants Administered</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>	<b>\$8,838,668</b>	<b>\$9,395,657</b>	<b>-\$556,989</b>	<b>-6%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
Retirement Systems	\$970,411	\$785,804	\$184,607	23%
Health and Benefits Fund	\$1,699,232	\$1,354,546	\$344,686	25%
<b>Misc Budget Total</b>	<b>\$2,670,370</b>	<b>\$2,140,350</b>	<b>\$530,020</b>	<b>25%</b>
<b>Total cost of dept</b>	<b>\$10,916,959</b>	<b>\$10,996,842</b>	<b>-\$79,883</b>	<b>-1%</b>
<b>Funding/Revenues</b>				
Inter-departmental	\$267,984	\$246,498	\$21,486	9%
Departmental	\$68,024	\$62,570	\$5,454	9%
State and Federal Aid	\$255,344	\$230,097	\$25,247	11%
Grants administered	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$591,352</b>	<b>\$539,165</b>	<b>\$52,187</b>	<b>10%</b>
<b>Tax Levy</b>				
	\$8,247,316	\$8,856,492	-\$609,176	-7%