

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
Positions				
Operating	70	71	-1	-1%
Grants	7	7	0	0%
Total	77	78	-1	-1%
Operating Budget Expenditures				
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%
Total	\$8,838,668	\$9,395,657	-\$556,989	-6%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$8,838,668	\$9,395,657	-\$556,989	-6%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$970,411	\$785,804	\$184,607	23%
Health and Benefits Fund	\$1,699,232	\$1,354,546	\$344,686	25%
Misc Budget Total	\$2,670,370	\$2,140,350	\$530,020	25%
Total cost of dept	\$10,916,959	\$10,996,842	-\$79,883	-1%
Funding/Revenues				
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%
Total	\$591,352	\$539,165	\$52,187	10%
Tax Levy				
	\$8,247,316	\$8,856,492	-\$609,176	-7%