



## **Mission Statement**

*The O'Fallon Fire Department is organized to provide a highly trained, rapid response, fire rescue force to meet the needs of residents and visitors to one of the fastest growing areas in Southern Illinois. These services include fire prevention, fire suppression and vehicle extrication. The O'Fallon Fire Department is dedicated to providing top quality service through training and experience. We instill in our members the courage to confront perils. Our ability to remain on the cutting edge of technology makes us the first line of defense against disaster.*

## **Purpose**

*To provide highly trained and skilled personnel to respond to fires and fire related emergencies within our community. To educate all citizens about fire prevention and related safety hazards, with the target groups being children under the age of 14 and seniors age 65 and older.*

## **Accomplishments**

- ❖ Responded to 839 calls in the past calendar year.
- ❖ Contributed a significant amount of hours in community service. This does NOT include emergency response and training hours.
- ❖ Replaced the Deputy Chief response vehicle.
- ❖ Apparatus committee members completed specifications for new apparatus.
- ❖ Upgraded New World fire reporting system in conjunction with the Police Department New World upgrade.
- ❖ Initiated new fire pre-plan software. Aerial shots of all commercial occupancies and site visits have been completed with initial pre-plan data obtained.
- ❖ Serviced all Knox boxes and verified occupancy keys for emergency entry.
- ❖ Four members received fire inspector certification.
- ❖ Replaced two fire engines and one 100' aerial ladder – phasing the cost over a ten year budget process.
- ❖ Purchased new fire hose testing equipment with foreign fire tax funds that increased safety and reduced workload during testing by approximately 60%.

## **Goals and Objectives**

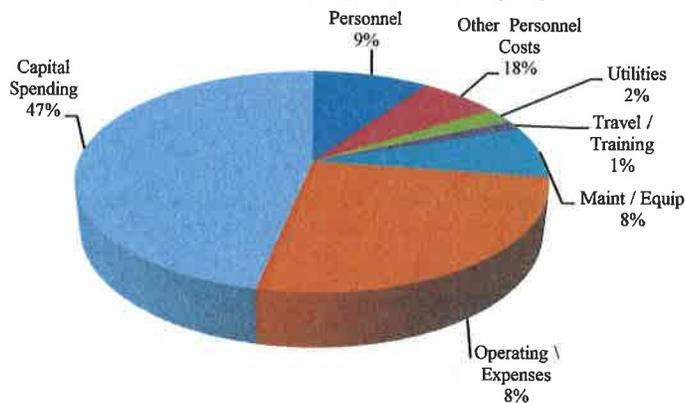
- ❖ To keep pace with the growth of the community, while providing the level of service expected by our citizens.
- ❖ To keep the volunteer fire fighters as a viable workforce for response without consuming their time by performing administrative duties.
- ❖ Training continues to be a high priority, keeping members on the cutting edge of firefighting knowledge. All new members are required to complete the nationally accredited Advanced Firefighting class through SWIC. Firefighters participated in more than 5,800 hours of training in 2012.
- ❖ Administrative staff continues to research options for minimal day time firefighting staff to offset the high call volume times with a first response crew. The high call volume times are during the hours of 6am to 6pm while most volunteers are not available.
- ❖ Design build process for the Venita Fire Station.
- ❖ Construct training props at Venita site for optimization of firefighter training.
- ❖ Upgrading and increasing station video surveillance within the city network continues.
- ❖ Continuous upgrade of firefighting gear to remain compliant with NFPA requirements.

# Fire Department Fund 08

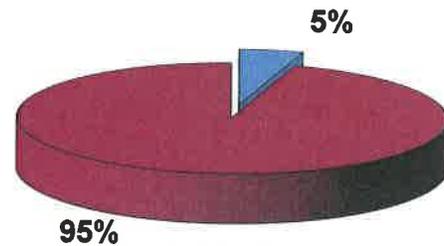
Category	FY14 Budget	FY13 Budget	% Change
Personnel Costs	\$230	\$214	8%
Other Personnel Costs	\$166	\$171	(3)%
Utilities	\$66	\$66	(1)%
Travel/Training	\$38	\$36	6%
Maintenance/Equip	\$220	\$195	13%
Operating Expenses	\$755	\$1,031	(27)%
Capital Spending	\$1,358	\$52	2512%
Transfer to Reserves	\$115	\$130	(12)%
Loan Payments	\$360	\$162	122%
<b>TOTAL</b>	<b>\$3,308</b>	<b>\$2,057</b>	<b>61%</b>

- FY14 includes: capital spending for 2 new fire engines and 1 new ladder truck.
- Without capital spending, the budget total is \$1,950,000 - down \$107k (5%) from FY13 budget
- FY13 included a Fire Station Study in Operating Expenses

**FY14 Budget by Category**

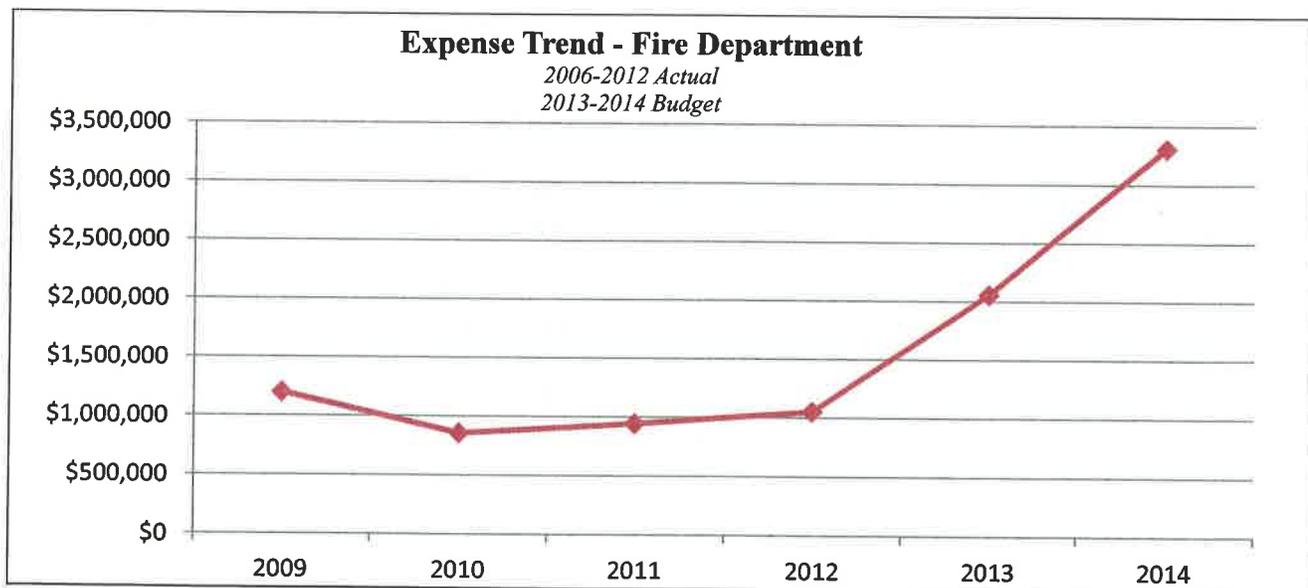


**Fire Department as a Percentage of the Total Budget**

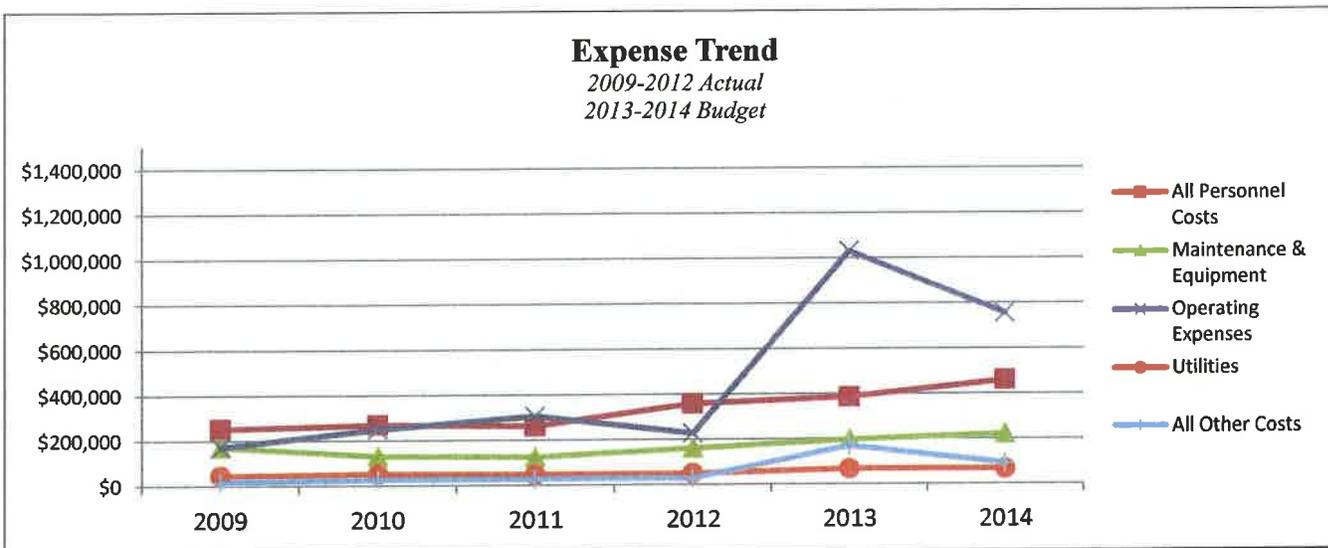
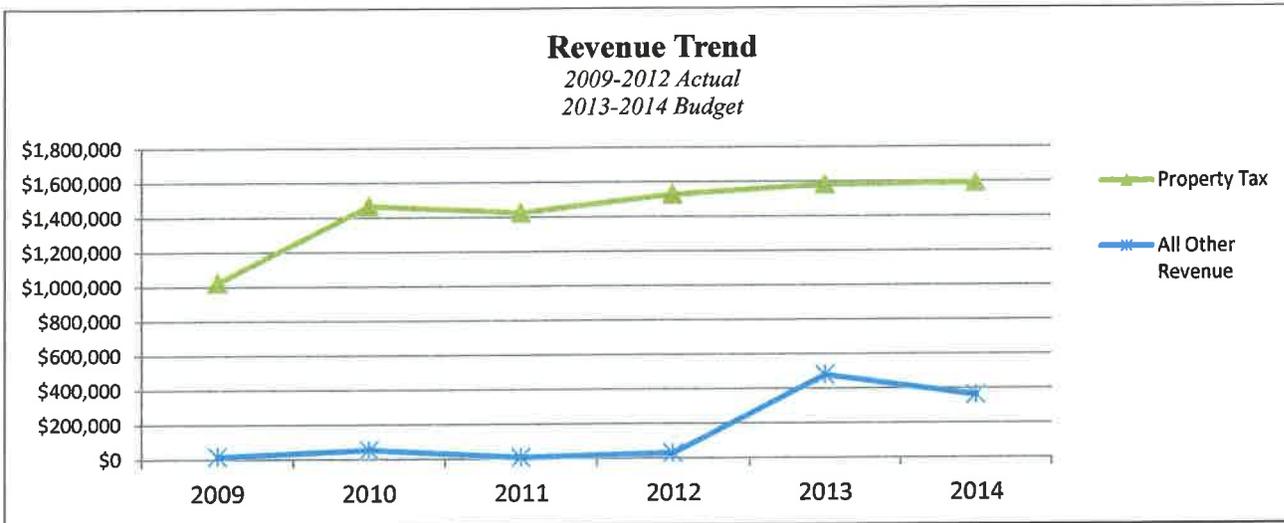


**Expense Trend - Fire Department**

2006-2012 Actual  
2013-2014 Budget



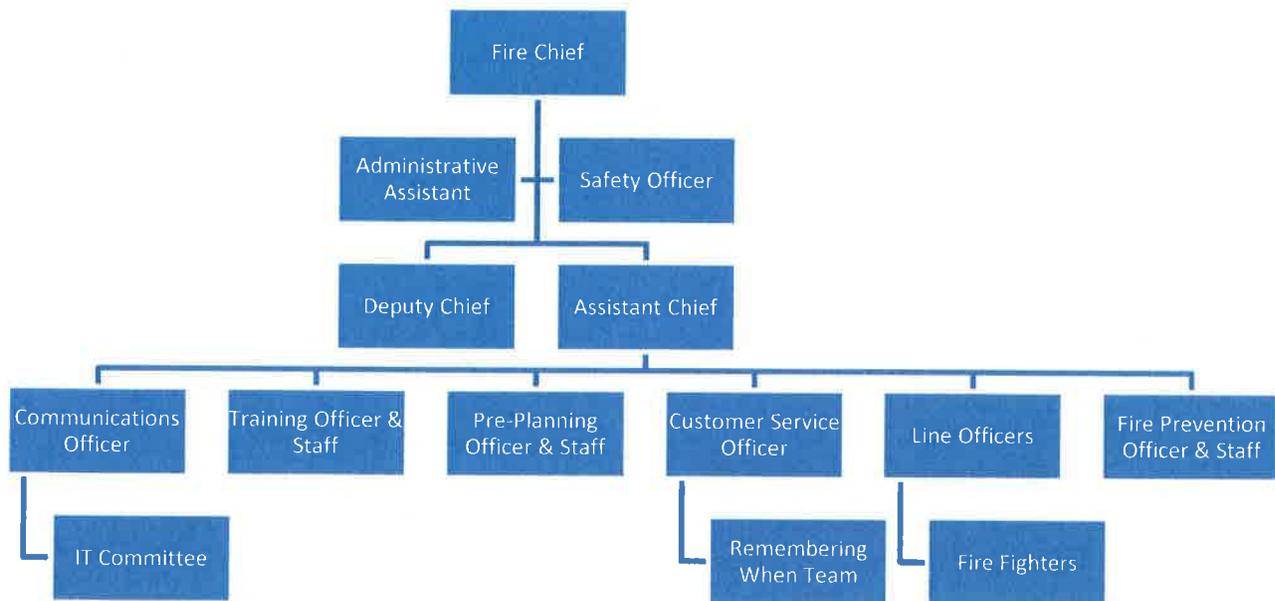
**Dashboard Metrics – Trend by Classification**



### Personnel

Position	FY08	FY09	FY10	FY11	FY12	FY13	FY14
<i>Deputy Chief</i>	1	1	1	1	1	1	1
<i>Assistant Chief</i>	1	1	1	1	1	1	1
<i>Captains</i>	3	3	3	3	3	3	3
<i>Lieutenants</i>	3	3	3	3	3	4	4
<i>Firefighters</i>	35	35	37	37	38	38	38
Fire Chief	0	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	1	1	1
Operations Technician	1	1	1	1	1	1	1
<b>TOTAL</b> <i>(including volunteers)</i>	<b>44</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>49</b>	<b>50</b>	<b>50</b>

### Organizational Chart



# Annual Budget by Classification - Fire Department Revenue

	Detail						
	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Council - Level 3	% Change
<b>Fund: 08 Fire</b>							
<b>Revenue</b>							
<u>RE08 - Fire Department</u>							
3047 - Fire Runs/LOSAP	\$0.00	\$12,996.16	\$0.00	\$0.00	\$0.00	\$0.00	
3048 - Shiloh Valley Gas/Elect	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE08 - Fire Department Totals	\$1,000.00	\$12,996.16	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>RE10 - Property Tax</u>							
3010 - Property Taxes	\$820,776.08	\$973,523.56	\$1,023,272.36	\$1,133,172.53	\$1,185,620.00	\$1,166,250.00	98%
3011 - Tax Recpts for TIF(Dierbg	\$0.00	\$0.00	\$41,016.69	\$36,801.24	\$17,000.00	\$20,000.00	118%
3040 - Mobile Home Tax	\$0.00	\$640.46	\$0.00	\$0.00	\$0.00	\$0.00	
3836 - OSVC Fire Protection Dist	\$200,200.00	\$489,996.09	\$358,626.26	\$355,629.33	\$378,000.00	\$404,000.00	107%
RE10 - Property Tax Totals	\$1,020,976.08	\$1,464,160.11	\$1,422,915.31	\$1,525,603.10	\$1,580,620.00	\$1,590,250.00	101%
<u>RE30 - Other Tax</u>							
3080 - Foreign Fire 2% Tax	\$0.00	\$16,729.44	\$0.00	\$0.00	\$0.00	\$0.00	
RE30 - Other Tax Totals	\$0.00	\$16,729.44	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>RE35 - Telephone &amp; Cable Franchise</u>							
3260 - Telephone	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE35 - Telephone & Cable Franchise Totals	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>RE45 - Zoning &amp; Planning Receipts</u>							
3311 - Plan Review Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3325 - Building Permits	\$3,754.00	\$13,461.00	\$4,844.12	\$3,668.74	\$4,000.00	\$2,000.00	50%
RE45 - Zoning & Planning Receipts Totals	\$3,754.00	\$13,461.00	\$4,844.12	\$3,668.74	\$4,000.00	\$2,000.00	50%
<u>RE50 - Fines/Fees</u>							
3338 - False Alarm Fee	\$0.00	\$0.00	\$100.00	\$400.00	\$0.00	\$0.00	
RE50 - Fines/Fees Totals	\$0.00	\$0.00	\$100.00	\$400.00	\$0.00	\$0.00	+++
<u>RE66 - INTEREST EARNED-IL FUNDS/INV./CHECKING ACCTS.</u>							
3072 - Illinois Funds Interest	\$21.20	\$2.38	\$2.43	\$1.06	\$0.00	\$0.00	
RE66 - INTEREST EARNED-IL FUNDS/INV./CHECKING ACCTS. Totals	\$21.20	\$2.38	\$2.43	\$1.06	\$0.00	\$0.00	+++
<u>RE70 - Miscellaneous</u>							
3049 - Sale of Equip/Land	\$8,000.00	\$7,830.23	\$0.00	\$5,000.00	\$2,000.00	\$3,000.00	150%
3462 - Fire Response Billing	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$10,000.00	67%
3823 - Miscellaneous Income	\$150.00	\$385.09	\$432.15	\$18,362.00	\$0.00	\$0.00	
RE70 - Miscellaneous Totals	\$8,150.00	\$8,215.32	\$432.15	\$23,362.00	\$17,000.00	\$13,000.00	76%
<u>RE81 - Transfer from Reserves</u>							
3948 - Transfer from Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$455,195.00	\$344,390.00	76%
RE81 - Transfer from Reserves Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$455,195.00	\$344,390.00	76%
<u>RE83 - Bond/Loan Proceeds</u>							
3765 - Loan Proceeds	\$380,922.00	\$19,251.64	\$34,876.36	\$0.00	\$0.00	\$1,358,000.00	
RE83 - Bond/Loan Proceeds Totals	\$380,922.00	\$19,251.64	\$34,876.36	\$0.00	\$0.00	\$1,358,000.00	+++
<b>Revenue Totals</b>	\$1,415,223.28	\$1,534,816.05	\$1,463,170.37	\$1,553,034.90	\$2,056,815.00	\$3,307,640.00	161%
<b>Revenue Totals:</b>	\$1,415,223.28	\$1,534,816.05	\$1,463,170.37	\$1,553,034.90	\$2,056,815.00	\$3,307,640.00	161%
<b>Fund Total: Fire</b>	\$1,415,223.28	\$1,534,816.05	\$1,463,170.37	\$1,553,034.90	\$2,056,815.00	\$3,307,640.00	161%
<b>Revenue Grand Totals:</b>	\$1,415,223.28	\$1,534,816.05	\$1,463,170.37	\$1,553,034.90	\$2,056,815.00	\$3,307,640.00	161%
<b>Expenditure Grand Totals:</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>Net Grand Totals:</b>	\$1,415,223.28	\$1,534,816.05	\$1,463,170.37	\$1,553,034.90	\$2,056,815.00	\$3,307,640.00	161%

# Annual Budget by Classification - Fire Department Expense

## Detail

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Council - Level 3	% Change
<b>Fund: 08 Fire</b>							
<b>Expenditures</b>							
<b><u>EX10 - Personnel</u></b>							
4000 - Salaries	\$169,052.66	\$146,387.20	\$157,219.77	\$189,336.52	\$177,520.00	\$229,375.00	129%
4001 - Part Time Salaries	\$12,788.23	\$28,707.80	\$23,320.87	\$13,126.67	\$35,940.00	\$43,075.00	120%
4005 - Overtime Wages	\$0.00	\$0.00	\$83.12	\$0.00	\$0.00	\$0.00	
EX10 - Personnel Totals	\$181,840.89	\$175,095.00	\$180,623.76	\$202,463.19	\$213,460.00	\$272,450.00	128%
<b><u>EX15 - Other Personnel</u></b>							
4020 - Pension	\$22,154.00	\$18,078.00	\$23,648.00	\$19,260.00	\$48,560.00	\$53,915.00	111%
4030 - Hospitalization Insurance	\$20,046.63	\$20,497.00	\$20,970.96	\$34,473.44	\$52,640.00	\$70,535.00	134%
4031 - Dental Insurance	\$1,266.04	\$1,484.05	\$1,597.76	\$2,365.75	\$2,675.00	\$4,550.00	170%
4032 - Life Insurance	\$111.83	\$118.41	\$110.08	\$157.13	\$250.00	\$310.00	124%
4060 - Unemployment Compensation	\$237.58	\$254.27	\$345.79	\$450.43	\$0.00	\$300.00	
4210 - Workmens Comp Insurance	\$628.76	\$19,346.06	\$3,455.46	\$47,003.46	\$6,000.00	\$6,000.00	100%
4690 - Uniforms	\$24,661.00	\$32,872.38	\$29,161.81	\$50,099.39	\$61,000.00	\$51,000.00	84%
EX15 - Other Personnel Totals	\$69,105.84	\$92,650.17	\$79,289.86	\$153,809.60	\$171,125.00	\$186,610.00	109%
<b><u>EX30 - Utilities</u></b>							
4230 - Telephone	\$24,382.00	\$26,628.09	\$25,392.41	\$25,598.95	\$35,240.00	\$33,670.00	96%
4260 - Utilities	\$19,559.39	\$23,754.15	\$20,907.38	\$22,417.52	\$31,000.00	\$32,135.00	104%
4310 - Garbage Disposal	\$200.00	\$96.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX30 - Utilities Totals	\$44,141.39	\$50,478.24	\$46,299.79	\$48,016.47	\$66,240.00	\$65,805.00	99%
<b><u>EX40 - Travel/Training</u></b>							
4290 - Travel Expense	\$5,760.82	\$6,883.94	\$5,640.36	\$5,798.34	\$11,450.00	\$13,480.00	118%
4320 - Training	\$8,582.12	\$15,561.95	\$16,633.18	\$18,725.30	\$23,400.00	\$23,400.00	100%
4416 - Dues	\$0.00	\$653.00	\$2,530.50	\$1,668.00	\$1,400.00	\$1,400.00	100%
EX40 - Travel/Training Totals	\$14,342.94	\$23,098.89	\$24,804.04	\$26,191.64	\$36,250.00	\$38,280.00	106%
<b><u>EX50 - Maintenance &amp; Equipment</u></b>							
4100 - Maintenance Bldgs	\$40,895.82	\$17,994.49	\$33,298.99	\$15,990.20	\$37,150.00	\$56,055.00	151%
4110 - Maintenance Vehicles	\$67,621.80	\$37,919.03	\$37,574.62	\$53,453.47	\$54,100.00	\$54,100.00	100%
4120 - Maintenance Equipment	\$59,589.83	\$18,270.21	\$19,376.25	\$33,419.31	\$28,000.00	\$28,000.00	100%
4150 - Maintenance Grounds	\$0.00	\$3,861.00	\$4,006.28	\$4,059.46	\$6,250.00	\$6,970.00	112%
4655 - Equipment- Non-capital	\$0.00	\$47,163.53	\$23,479.17	\$48,479.61	\$53,000.00	\$60,100.00	113%
4670 - Maintenance Supplies	\$1,390.77	\$3,063.93	\$4,729.29	\$3,150.18	\$16,550.00	\$14,500.00	88%
EX50 - Maintenance & Equipment Totals	\$169,498.22	\$128,272.19	\$122,464.60	\$158,552.23	\$195,050.00	\$219,725.00	113%
<b><u>EX60 - Operating Expenses</u></b>							
4054 - Fire Runs & Fees	\$47,652.50	\$86,176.26	\$97,766.25	\$99,434.71	\$154,830.00	\$172,200.00	111%
4220 - General Insurance	\$28,485.60	\$36,244.82	\$73,882.58	\$2,914.09	\$59,040.00	\$60,625.00	103%
4330 - Postage	\$934.13	\$865.59	\$436.05	\$1,139.63	\$1,950.00	\$1,950.00	100%
4340 - Computer Services	\$19,536.49	\$44,491.31	\$33,601.77	\$36,410.54	\$51,600.00	\$77,340.00	150%

# Annual Budget by Classification - Fire Department Expense

	Detail						
4345 - IT Support/Services	\$13,444.38	\$19,008.33	\$25,198.41	\$7,117.92	\$37,620.00	\$61,325.00	163%
4350 - Printing & Publishing	\$15.82	\$191.61	\$0.00	\$791.99	\$200.00	\$2,000.00	1,000%
4360 - Accounting Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4372 - Physicals	\$1,545.00	\$1,610.00	\$1,580.00	\$3,450.00	\$13,500.00	\$13,500.00	100%
4380 - Legal Services	\$213.75	\$46.08	\$391.25	\$0.00	\$500.00	\$500.00	100%
4390 - Professional Service	\$1,501.97	\$2,868.25	\$10,266.00	\$14,171.67	\$654,650.00	\$304,650.00	47%
4410 - Architect Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4411 - Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4640 - Computer Supplies	\$4,678.32	\$1,217.82	\$2,148.76	\$514.69	\$2,500.00	\$2,700.00	108%
4650 - Office Supplies	\$12,409.03	\$25,061.12	\$15,286.71	\$15,385.64	\$4,500.00	\$4,500.00	100%
4660 - Gasoline & Oil	\$17,963.28	\$17,517.44	\$23,802.61	\$28,747.31	\$29,400.00	\$30,400.00	103%
4680 - Operating Supplies	\$6,984.31	\$3,452.14	\$9,435.28	\$4,738.34	\$8,000.00	\$10,250.00	128%
4710 - Publications	\$3,484.36	\$2,191.55	\$1,192.65	\$1,477.13	\$1,900.00	\$1,900.00	100%
4783 - Insurance Deductible	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4954 - Equipment Lease Payment	\$10,599.38	\$6,925.05	\$8,812.64	\$9,283.87	\$10,400.00	\$10,955.00	105%
EX60 - Operating Expenses Totals	\$169,448.32	\$247,867.37	\$303,800.96	\$225,577.53	\$1,030,590.00	\$754,795.00	73%
<u>EX71 - Capital Expenditures</u>							
4810 - Buildings	\$0.00	\$58,665.03	\$0.00	\$0.00	\$0.00	\$0.00	
4832 - Vehicle Reserve	\$212.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4833 - Vehicles	\$424,609.78	\$911.24	\$44,038.20	\$78,282.88	\$52,000.00	\$1,358,000.00	2,612%
4840 - Equipment	\$13,249.43	\$22,068.00	\$0.00	\$16,950.00	\$0.00	\$0.00	
EX71 - Capital Expenditures Totals	\$438,071.63	\$81,644.27	\$44,038.20	\$95,232.88	\$52,000.00	\$1,358,000.00	2,612%
<u>EX73 - Transfer to Reserves</u>							
4821 - Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$52,235.00	40%
EX73 - Transfer to Reserves Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$52,235.00	40%
<u>EX83 - Loan Payable - principal</u>							
4955 - Loan payment-principal	\$82,102.62	\$102,136.19	\$105,176.19	\$109,287.01	\$133,510.00	\$326,840.00	245%
5000 - Interest - Loans	\$30,364.72	\$42,489.76	\$37,560.73	\$32,978.68	\$28,590.00	\$32,900.00	115%
EX83 - Loan Payable - principal Totals	\$112,467.34	\$144,625.95	\$142,736.92	\$142,265.69	\$162,100.00	\$359,740.00	222%
<b>Expenditure Totals</b>	\$1,198,916.57	\$943,732.08	\$944,058.13	\$1,052,109.23	\$2,056,815.00	\$3,307,640.00	161%
<b>Fund Total: Fire</b>	(\$1,198,916.57)	(\$943,732.08)	(\$944,058.13)	(\$1,052,109.23)	(\$2,056,815.00)	(\$3,307,640.00)	161%
<b>Revenue Grand Totals:</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>Expenditure Grand Totals:</b>	\$1,198,916.57	\$943,732.08	\$944,058.13	\$1,052,109.23	\$2,056,815.00	\$3,307,640.00	161%
<b>Net Grand Totals:</b>	(\$1,198,916.57)	(\$943,732.08)	(\$944,058.13)	(\$1,052,109.23)	(\$2,056,815.00)	(\$3,307,640.00)	161%