



## 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. To educate building owners and occupants about fire safety related hazards within their occupancies.*

## Accomplishments

- ❖ Responded to 999 calls in the past calendar year
- ❖ Contributed a significant amount of hours in community service (NOT including emergency response and training hours)
- ❖ Received positive comments from the business community regarding The Fire Safety educator program
- ❖ Successfully accomplished the goal to educate building owners and occupants of fire safety related hazards
- ❖ Keyed fire pre-plan data into the New World program for all commercial occupancies in the city and district
- ❖ Serviced all Knox boxes and verified occupancy keys for emergency entry
- ❖ One member received Illinois State Fire Marshal fire inspector certification
- ❖ Completed construction of the Venita Drive Fire Headquarters and EMS facility
- ❖ Continued to keep training a high priority to stay on the cutting edge of firefighting knowledge
  - Firefighters participated in multiple training opportunities both local and statewide in a wide array of fire service education
  - Required all new members to complete the nationally accredited Advanced Firefighting class through SWIC

## Goals and Objectives

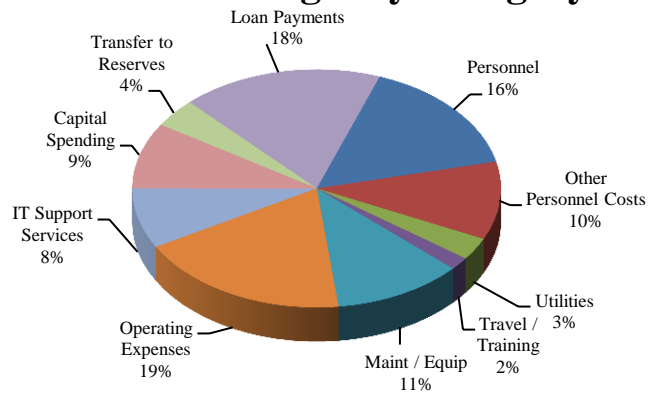
- ❖ To keep pace with the growth of the community, while providing the level of service expected by our citizens
- ❖ To keep the volunteer fire fighters as a viable workforce for response without consuming their time to perform administrative duties
- ❖ Administrative staff continues to research options for minimal day time firefighting staff to offset the high call volume times (6am to 6pm) with a first response crew when most volunteers are not available
- ❖ Construct training props at Venita site for optimization of firefighter training
- ❖ Continuous upgrade of firefighting gear to remain compliant with NFPA requirements
- ❖ Completion of the Fire Department Facebook page
- ❖ Expansion of the fire safety education program to include additional educational opportunities with the business community
- ❖ Expand the Fire Department role with the Police Department related to the Citizens Academy

## Fire Department Fund 08

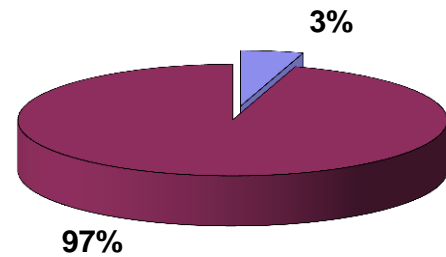
Category	FY16 Budget	FY15 Budget	% Change
Personnel Costs	\$304	\$273	8%
Other Personnel Costs	\$204	\$193	5%
Utilities	\$59	\$63	(8)%
Travel/Training	\$33	\$40	(17)%
Maintenance/Equip	\$218	\$224	(3)%
Operating Expenses	\$360	\$300	20%
IT Support Services	\$157	\$121	30%
Capital Spending	\$172	\$266	(35)%
Transfer to Reserves	\$75	\$59	50%
Loan Payments	\$339	\$408	(17)%
<b>TOTAL</b>	<b>\$1,921</b>	<b>\$1,947</b>	<b>(1)%</b>

- FY16 includes capital spend for mandated 911 Dispatch Console upgrade (shared with EMS and the Police Dept), construction of a training facility

### FY16 Budget by Category

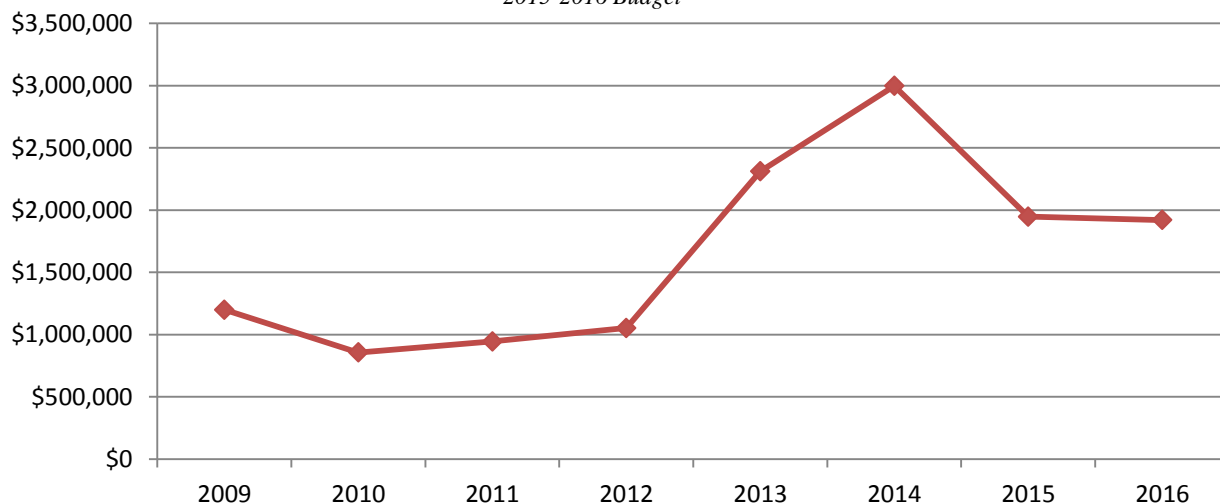


### Fire Department as a Percentage of the Total Budget

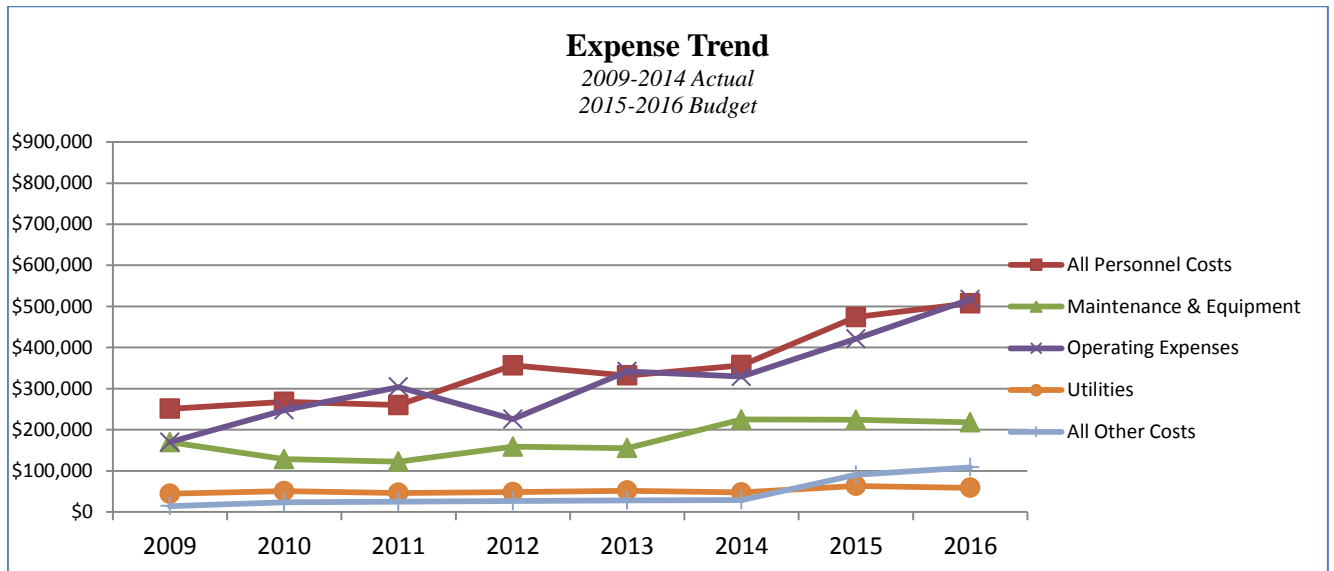
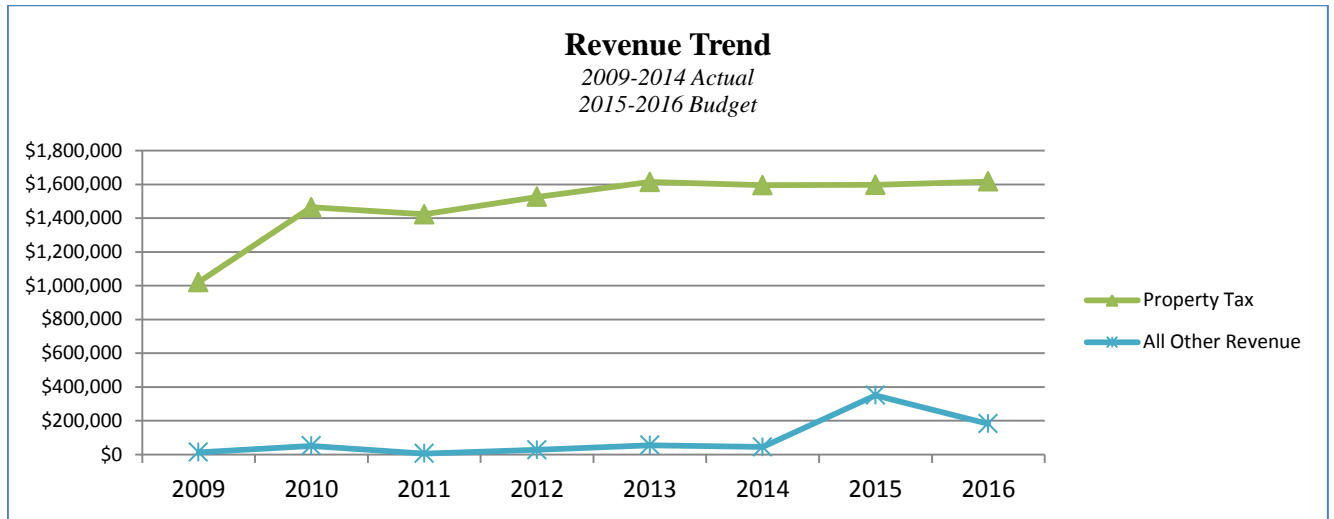


### Expense Trend - Fire Department

2009-2014 Actual  
2015-2016 Budget



*Dashboard Metrics – Trend by Classification*

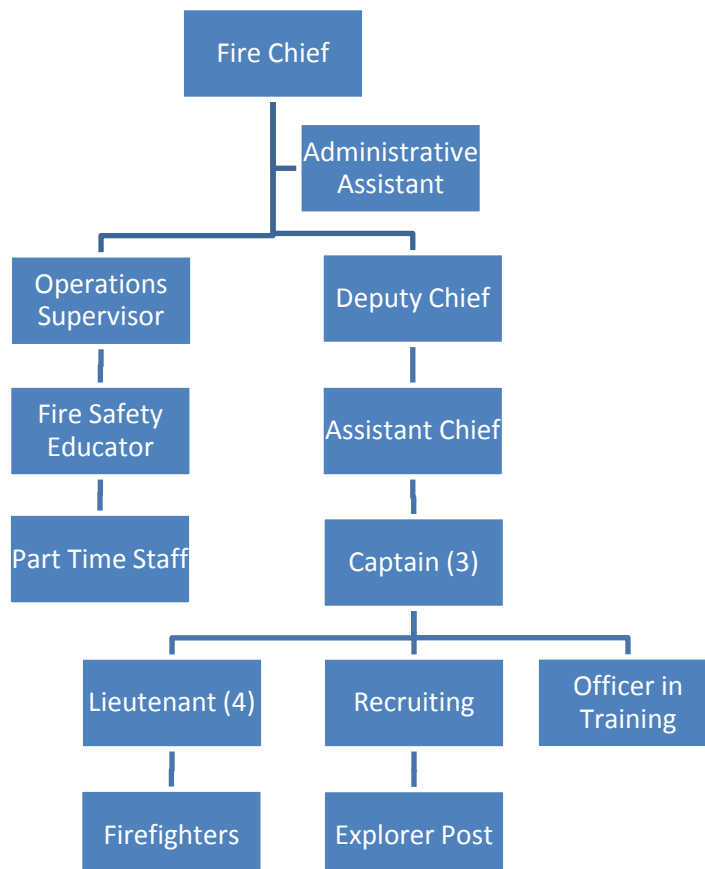


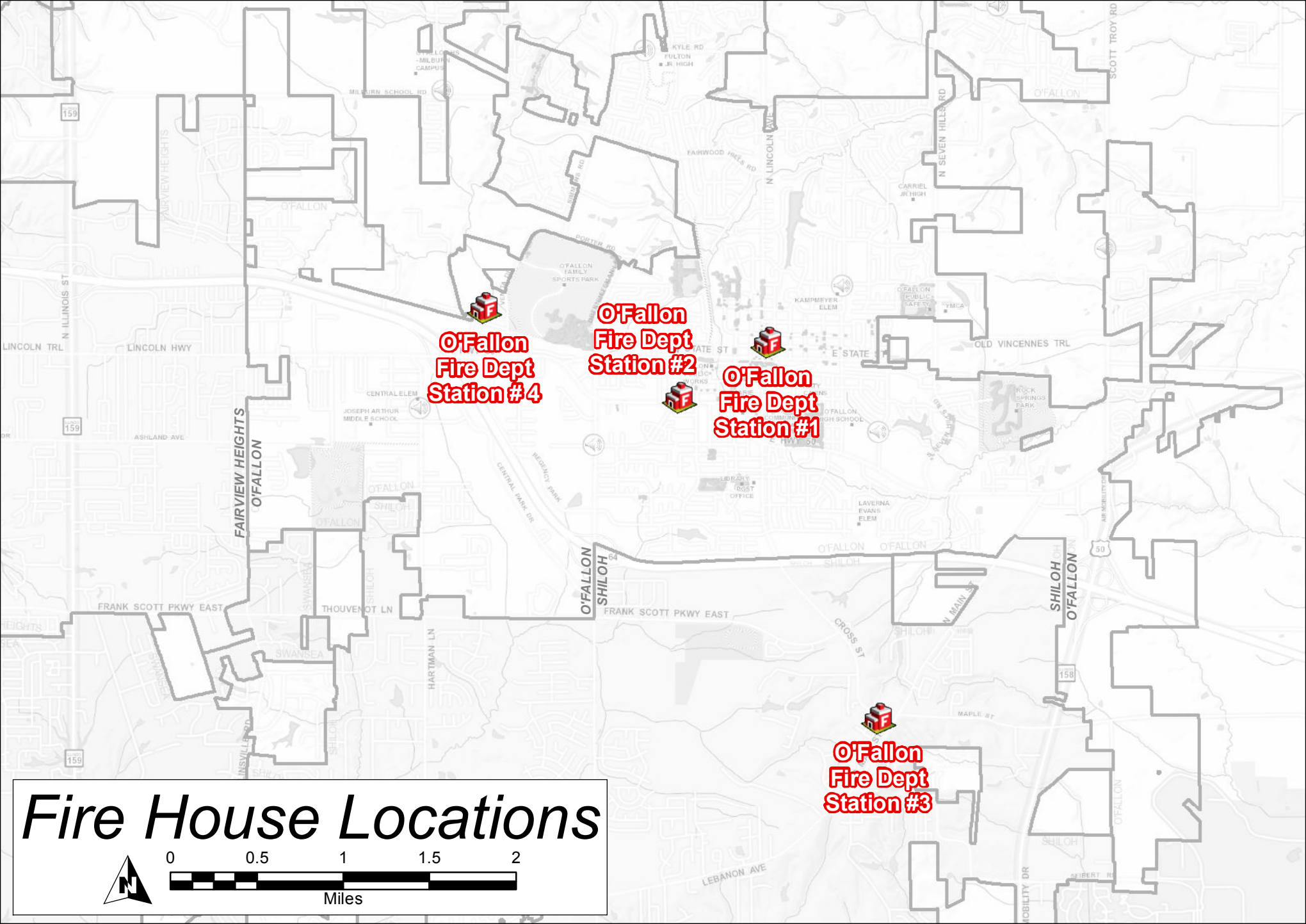
# Fire Department Fund 08

## Personnel

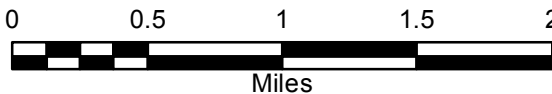
Position	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
<b>Paid-On/Call Volunteer</b>								
<i>Deputy Chief</i>	1	1	1	1	1	1	1	1
<i>Assistant Chief</i>	1	1	1	1	1	1	1	1
<i>Captains</i>	3	3	3	3	3	3	3	3
<i>Lieutenants</i>	3	3	3	3	4	4	4	4
<i>Firefighters</i>	35	37	37	38	38	38	37	34
<b>Full Time Staff</b>								
Fire Chief	1	1	1	1	1	1	1	1
Administrative Assistant				1	1	1	1	1
Fire Safety Educator							1	1
Operations Manager	1	1	1	1	1	1	1	1
<b>Part Time Staff</b>								
Plan Review	1	1	1	1	1	1	1	1
Pre-Plan Data Entry							1	1
Maintenance							1	1
<b>TOTAL (including volunteers)</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>50</b>	<b>51</b>	<b>51</b>	<b>53</b>	<b>50</b>

## Organizational Chart





# Fire House Locations



City of O Fallon  
Annual Budget by Classification - Fire Department Revenue & Expense

Fiscal Year 2016

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2015 Amended Budget	2016 Council-Level 3	FY16B vs FY15B %
<b>Fund: 08 - Fire</b>								
<u>Revenues</u>								
<b>Department: 00 - Revenues</b>								
RE10 - Property Tax								
3010	Property Taxes	1,133,172.53	1,183,689.65	1,160,153.49	1,161,998.10	1,166,955.00	1,167,165.00	0%
3011	Tax Rcpts for TIF(Dierbg	36,801.24	55,943.43	25,857.13	44,870.60	21,000.00	25,000.00	19%
3836	OSVC Fire Protection Dist	355,629.33	373,994.22	409,043.99	369,234.24	408,700.00	425,000.00	4%
<b>Account Classification Total: RE10 - Property Tax</b>		<b>\$1,525,603.10</b>	<b>\$1,613,627.30</b>	<b>\$1,595,054.61</b>	<b>\$1,576,102.94</b>	<b>\$1,596,655.00</b>	<b>\$1,617,165.00</b>	<b>1%</b>
RE45 - Zoning & Planning Receipts								
3311	Plan Review Fee	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0%
3325	Building Permits	3,668.74	1,315.12	3,587.00	75,614.08	2,000.00	1,200.00	-40%
<b>Account Classification Total: RE45 - Zoning &amp; Planning Receipts</b>		<b>\$3,668.74</b>	<b>\$1,315.12</b>	<b>\$3,587.00</b>	<b>\$75,614.08</b>	<b>\$4,000.00</b>	<b>\$3,200.00</b>	<b>-20%</b>
RE50 - Fines/Fees								
3338	False Alarm Fee	400.00	700.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: RE50 - Fines/Fees</b>		<b>\$400.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
RE66 - INTEREST EARNED-IL FUNDS/INV./CHECKING								
3072	Illinois Funds Interest	1.06	1.52	0.27	0.02	0.00	0.00	N/A
<b>RE66 - INTEREST EARNED-IL FUNDS/INV./CHECKING ACCTS.</b>		<b>\$1.06</b>	<b>\$1.52</b>	<b>\$0.27</b>	<b>\$0.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
RE70 - Miscellaneous								
3049	Sale of Equip/Land	5,000.00	11,111.00	37,500.00	0.00	20,000.00	0.00	-100%
3462	Fire Response Billing	0.00	8,110.00	0.00	0.00	10,000.00	0.00	-100%
3823	Miscellaneous Income	18,362.00	33,869.54	3,630.00	718.00	0.00	1,000.00	N/A
<b>Account Classification Total: RE70 - Miscellaneous</b>		<b>\$23,362.00</b>	<b>\$53,090.54</b>	<b>\$41,130.00</b>	<b>\$718.00</b>	<b>\$30,000.00</b>	<b>\$1,000.00</b>	<b>-97%</b>
RE81 - Transfer from Reserves								
3948	Transfer from Reserves	0.00	0.00	0.00	0.00	316,767.00	177,295.00	-57%
<b>Account Classification Total: RE81 - Transfer from Reserves</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$316,767.00</b>	<b>\$177,295.00</b>	<b>-57%</b>
RE83 - Bond/Loan Proceeds								
3765	Loan Proceeds	0.00	642,010.00	1,358,289.46	0.00	0.00	122,100.00	N/A
<b>Account Classification Total: RE83 - Bond/Loan Proceeds</b>		<b>\$0.00</b>	<b>\$642,010.00</b>	<b>\$1,358,289.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$122,100.00</b>	
RE84 - Transfers from Other Funds								
3903	Transfer from General Fun	0.00	0.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: RE84 - Transfers from Other Funds</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 00 - Revenues</b>		<b>\$1,553,034.90</b>	<b>\$2,310,744.48</b>	<b>\$2,998,061.34</b>	<b>\$1,652,435.04</b>	<b>\$1,947,422.00</b>	<b>\$1,920,760.00</b>	<b>-3%</b>
<b>Revenues Total</b>		<b>\$1,553,034.90</b>	<b>\$2,310,744.48</b>	<b>\$2,998,061.34</b>	<b>\$1,652,435.04</b>	<b>\$1,947,422.00</b>	<b>\$1,920,760.00</b>	<b>-3%</b>

Expenditures

**Department: 01 - Expenses**  
EX10 - Personnel

City of O Fallon  
Annual Budget by Classification - Fire Department Revenue & Expense

Fiscal Year 2016

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2015 Amended Budget	2016 Council-Level 3	FY16B vs FY15B %
4000	Salaries	189,336.52	190,950.34	202,846.60	197,159.58	237,806.00	253,000.00	6%
4001	Part Time Salaries	13,126.67	28,431.53	31,561.08	11,416.10	42,669.00	50,300.00	18%
4005	Overtime Wages	0.00	258.76	185.40	292.41	500.00	655.00	31%
<b>Account Classification Total: EX10 - Personnel</b>		<b>\$202,463.19</b>	<b>\$219,640.63</b>	<b>\$234,593.08</b>	<b>\$208,868.09</b>	<b>\$280,975.00</b>	<b>\$303,955.00</b>	<b>8%</b>
EX15 - Other Personnel								
4030	Hospitalization Insurance	34,473.44	45,319.82	56,351.98	46,087.15	81,589.00	64,795.00	-21%
4031	Dental Insurance	2,365.75	2,891.36	3,646.44	2,907.09	5,006.00	4,200.00	-16%
4032	Life Insurance	157.13	165.66	218.14	180.72	341.00	240.00	-30%
4060	Unemployment Compensation	450.43	483.07	0.00	257.71	300.00	325.00	8%
4210	Workmens Comp Insurance	47,003.46	11,315.88	21,912.70	33,531.18	6,000.00	4,040.00	-33%
4020	Pension	19,260.00	20,830.00	15,061.71	17,304.84	53,913.00	94,000.00	0%
4690	Uniforms	50,099.39	31,161.39	23,938.61	5,994.30	46,000.00	36,000.00	-22%
<b>Account Classification Total: EX15 - Other Personnel</b>		<b>\$153,809.60</b>	<b>\$112,167.18</b>	<b>\$121,129.58</b>	<b>\$106,262.99</b>	<b>\$193,149.00</b>	<b>\$203,600.00</b>	<b>-15%</b>
EX30 - Utilities								
4230	Telephone	25,598.95	27,052.48	27,089.24	12,146.17	30,760.00	21,645.00	-30%
4260	Utilities	22,417.52	24,694.68	20,141.96	23,122.52	32,600.00	36,800.00	13%
<b>Account Classification Total: EX30 - Utilities</b>		<b>\$48,016.47</b>	<b>\$51,747.16</b>	<b>\$47,231.20</b>	<b>\$35,268.69</b>	<b>\$63,360.00</b>	<b>\$58,445.00</b>	<b>-8%</b>
EX40 - Travel/Training								
4290	Travel Expense	5,798.34	5,099.98	11,057.20	5,381.67	13,500.00	9,800.00	-27%
4320	Training	18,725.30	20,515.60	15,696.05	14,633.55	25,400.00	22,000.00	-13%
4416	Dues	1,668.00	2,288.00	1,734.00	1,449.00	1,400.00	1,600.00	14%
<b>Account Classification Total: EX40 - Travel/Training</b>		<b>\$26,191.64</b>	<b>\$27,903.58</b>	<b>\$28,487.25</b>	<b>\$21,464.22</b>	<b>\$40,300.00</b>	<b>\$33,400.00</b>	<b>-17%</b>
EX50 - Maintenance & Equipment								
4100	Maintenance Bldgs	15,990.20	25,555.80	47,975.83	47,122.29	60,615.00	60,000.00	-1%
4110	Maintenance Vehicles	53,453.47	47,356.20	44,007.56	25,356.11	54,100.00	51,000.00	-6%
4115	In House Service for Vehicle Maintenance	0.00	0.00	0.00	(296.80)	0.00	0.00	N/A
4120	Maintenance Equipment	33,419.31	31,986.92	37,937.24	28,104.48	30,730.00	32,000.00	4%
4150	Maintenance Grounds	4,059.46	2,904.25	2,606.00	5,064.14	6,970.00	7,500.00	8%
4655	Equipment- Non-capital	48,479.61	43,600.99	86,885.57	27,472.83	60,100.00	57,000.00	-5%
4670	Maintenance Supplies	3,150.18	3,875.51	5,291.07	3,700.53	11,500.00	10,500.00	-9%
<b>Account Classification Total: EX50 - Maintenance &amp; Equipment</b>		<b>\$158,552.23</b>	<b>\$155,279.67</b>	<b>\$224,703.27</b>	<b>\$136,523.58</b>	<b>\$224,015.00</b>	<b>\$218,000.00</b>	<b>-3%</b>
EX60 - Operating Expenses								
4054	Fire Runs & Fees	99,434.71	113,573.49	108,723.91	76,287.49	172,292.00	201,000.00	17%
4220	General Insurance	2,914.09	38,601.86	38,849.07	9,027.71	41,140.00	50,000.00	22%
4330	Postage	1,139.63	1,064.99	781.95	901.92	1,750.00	1,750.00	0%
4340	Computer Services	36,410.54	78,522.21	52,592.54	34,820.80	67,802.00	97,360.00	44%
4345	IT Support/Services	7,117.92	19,344.74	33,635.05	10,495.51	53,354.00	60,000.00	12%
4350	Printing & Publishing	791.99	168.15	215.96	0.00	1,000.00	500.00	-50%
4360	Accounting Services	0.00	0.00	0.00	0.00	0.00	2,000.00	N/A
4372	Physicals	3,450.00	6,482.00	3,150.00	3,153.00	11,000.00	8,500.00	-23%
4380	Legal Services	0.00	0.00	0.00	30,235.42	500.00	6,000.00	1100%

City of O Fallon  
Annual Budget by Classification - Fire Department Revenue & Expense

Fiscal Year 2016

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2015 Amended Budget	2016 Council- Level 3	FY16B vs FY15B %
4390	Professional Service	14,171.67	2,197.00	1,234.75	1,025.00	10,000.00	10,000.00	0%
4411	Construction	0.00	0.00	200.00	0.00	0.00	0.00	N/A
4640	Computer Supplies	514.69	432.08	291.85	264.95	1,000.00	500.00	-50%
4650	Office Supplies	15,385.64	28,217.74	32,210.51	4,392.77	4,500.00	4,500.00	0%
4660	Gasoline & Oil	28,747.31	28,605.14	32,300.72	21,177.20	32,500.00	29,500.00	-9%
4680	Operating Supplies	4,738.34	10,188.09	12,811.82	12,316.15	11,600.00	14,600.00	26%
4710	Publications	1,477.13	2,765.48	2,013.40	850.89	1,725.00	1,310.00	-24%
4954	Equipment Lease Payment	9,283.87	11,656.80	10,108.82	9,262.16	11,060.00	29,395.00	166%
<b>Account Classification Total: EX60 - Operating Expenses</b>		<b>\$225,577.53</b>	<b>\$341,819.77</b>	<b>\$329,120.35</b>	<b>\$214,210.97</b>	<b>\$421,223.00</b>	<b>\$516,915.00</b>	<b>23%</b>
EX70 - Miscellaneous								
4809	Miscellaneous Expense	0.00	12,410.38	5,847.16	0.00	0.00	0.00	N/A
<b>Account Classification Total: EX70 - Miscellaneous</b>		<b>\$0.00</b>	<b>\$12,410.38</b>	<b>\$5,847.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
EX71 - Capital Expenditures								
4810	Buildings	0.00	71,173.00	0.00	0.00	0.00	0.00	N/A
4833	Vehicles	78,282.88	669,244.00	1,275,222.09	0.00	26,000.00	0.00	-100%
4840	Equipment	16,950.00	0.00	7,915.00	0.00	0.00	122,100.00	N/A
4841	Equipment Reserve	0.00	0.00	0.00	0.00	0.00	50,000.00	N/A
4884	ImprovementsOtherThanBldg	0.00	21,115.00	0.00	0.00	240,000.00	0.00	-100%
<b>Account Classification Total: EX71 - Capital Expenditures</b>		<b>\$95,232.88</b>	<b>\$761,532.00</b>	<b>\$1,283,137.09</b>	<b>\$0.00</b>	<b>\$266,000.00</b>	<b>\$172,100.00</b>	<b>-35%</b>
EX73 - Transfer to Reserves								
4821	Reserve	0.00	0.00	0.00	0.00	50,000.00	75,000.00	50%
<b>Account Classification Total: EX73 - Transfer to Reserves</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$75,000.00</b>	<b>50%</b>
EX83 - Loan Payable - principal								
4955	Loan payment-principal	109,287.01	113,505.00	259,473.92	277,272.26	325,365.00	263,170.00	-19%
5000	Interest - Loans	32,978.68	33,887.76	70,370.10	70,422.68	83,035.00	76,175.00	-8%
<b>Account Classification Total: EX83 - Loan Payable - principal</b>		<b>\$142,265.69</b>	<b>\$147,392.76</b>	<b>\$329,844.02</b>	<b>\$347,694.94</b>	<b>\$408,400.00</b>	<b>\$339,345.00</b>	<b>-17%</b>
<b>Department Total: 01 - Expenses</b>		<b>\$1,052,109.23</b>	<b>\$1,829,893.13</b>	<b>\$2,604,093.00</b>	<b>\$1,070,293.48</b>	<b>\$1,947,422.00</b>	<b>\$1,920,760.00</b>	<b>-3%</b>
<b>Expenditures Total</b>		<b>\$1,052,109.23</b>	<b>\$1,829,893.13</b>	<b>\$2,604,093.00</b>	<b>\$1,070,293.48</b>	<b>\$1,947,422.00</b>	<b>\$1,920,760.00</b>	<b>-3%</b>
<b>Fund Revenue Total: 08 - Fire</b>		<b>\$1,553,034.90</b>	<b>\$2,310,744.48</b>	<b>\$2,998,061.34</b>	<b>\$1,652,435.04</b>	<b>\$1,947,422.00</b>	<b>\$1,920,760.00</b>	<b>-3%</b>
<b>Fund Expenditure Total: 08 - Fire</b>		<b>\$1,052,109.23</b>	<b>\$1,829,893.13</b>	<b>\$2,604,093.00</b>	<b>\$1,070,293.48</b>	<b>\$1,947,422.00</b>	<b>\$1,920,760.00</b>	<b>-3%</b>
<b>Fund Net Total: 08 - Fire</b>		<b>\$500,925.67</b>	<b>\$480,851.35</b>	<b>\$393,968.34</b>	<b>\$582,141.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-3%</b>