

32 Fire-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	42,058,000	41,666,314	43,859,900	46,273,400	2,413,500	5.50%
OTHER SERVICES:						
Utilities	947,500	897,980	960,700	960,700	0	0.00%
Professional & Purchased Services	1,047,600	904,013	1,088,000	1,013,300	(74,700)	-6.87%
Travel, Tuition, and Dues	34,400	24,259	34,700	34,100	(600)	-1.73%
Communications	278,000	168,128	276,800	296,800	20,000	7.23%
Repairs & Maintenance Services	211,000	244,341	211,000	212,300	1,300	0.62%
Internal Service Fees	2,146,700	2,144,851	2,306,900	2,552,500	245,600	10.65%
Other Expenses	1,889,600	2,163,790	1,911,900	1,890,900	(21,000)	-1.10%
TOTAL OTHER SERVICES	6,554,800	6,547,362	6,790,000	6,960,600	170,600	2.51%
TOTAL OPERATING EXPENSES	48,612,800	48,213,676	50,649,900	53,234,000	2,584,100	5.10%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	48,612,800	48,213,676	50,649,900	53,234,000	2,584,100	5.10%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,280,200	7,152,877	8,100,100	6,099,600	(2,000,500)	-24.70%
Federal (Direct & Pass Through)	3,800,000	6,939,939	5,300,000	7,922,200	2,622,200	49.48%
State Direct	88,000	99,000	88,000	88,200	200	0.23%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	100	267	300	300	0	0.00%
TOTAL PROGRAM REVENUE	13,168,300	14,192,083	13,488,400	14,110,300	621,900	4.61%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	13,168,300	14,192,083	13,488,400	14,110,300	621,900	4.61%
Expenditures Per Capita	\$73.72	\$73.11	\$75.70	\$78.41	\$2.71	3.58%

32 Fire-Financial

USD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	62,513,500	61,496,570	64,712,000	66,308,900	1,596,900	2.47%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	200	0	200	0	(200)	-100.00%
Travel, Tuition, and Dues	4,700	2,923	2,700	2,200	(500)	-18.52%
Communications	131,700	102,289	130,700	134,200	3,500	2.68%
Repairs & Maintenance Services	45,100	8,950	20,100	20,100	0	0.00%
Internal Service Fees	2,524,300	2,514,694	2,952,800	3,095,200	142,400	4.82%
Other Expenses	622,800	1,049,995	650,800	748,000	97,200	14.94%
TOTAL OTHER SERVICES	3,328,800	3,678,851	3,757,300	3,999,700	242,400	6.45%
TOTAL OPERATING EXPENSES	65,842,300	65,175,421	68,469,300	70,308,600	1,839,300	2.69%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	65,842,300	65,175,421	68,469,300	70,308,600	1,839,300	2.69%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	60,000	115,321	90,000	110,000	20,000	22.22%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	400,000	384,600	400,000	364,800	(35,200)	-8.80%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	460,000	499,921	490,000	474,800	(15,200)	-3.10%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	460,000	499,921	490,000	474,800	(15,200)	-3.10%
Expenditures Per Capita	\$99.85	\$98.84	\$102.33	\$103.56	\$1.23	1.20%

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Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,100,700	1,100,747	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	2,500	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	2,500	5,000	2,500	0	(2,500)	-100.00%
TOTAL OTHER SERVICES	5,000	5,000	2,500	0	(2,500)	-100.00%
TOTAL OPERATING EXPENSES	1,105,700	1,105,747	2,500	0	(2,500)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	38,857	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,105,700	1,144,604	2,500	0	(2,500)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,100,700	1,100,747	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	5,000	5,000	2,500	0	(2,500)	-100.00%
TOTAL PROGRAM REVENUE	1,105,700	1,105,747	2,500	0	(2,500)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,105,700	1,105,747	2,500	0	(2,500)	-100.00%
Expenditures Per Capita	\$1.68	\$1.74	\$0.00	\$0.00	\$0.00	0.00%

32 Fire-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	5	3.50	5	3.50	5	3.50	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	2	2.00	3	3.00	1	1.00
Emerg Medical Tech 2	PS0400	93	93.00	93	93.00	101	101.00	8	8.00
Equip & Supply Clerk 2	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Equip & Supply Clerk 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Exe Administrator Police/Fire	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator 1	PS0500	1	1.00	1	1.00	1	1.00	0	0.00
Fire Asst Chief	PS0800	2	2.00	2	2.00	2	2.00	0	0.00
Fire Captain	PS0600	40	40.00	40	40.00	40	40.00	0	0.00
Fire Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	PS0900	5	5.00	5	5.00	5	5.00	0	0.00
Fire Deputy Chief	PS1000	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PS0700	15	15.00	15	15.00	15	15.00	0	0.00
Fire Engineer	PS0500	33	33.00	33	33.00	33	33.00	0	0.00
Fire Fighter 2	PS0400	54	54.00	54	54.00	54	54.00	0	0.00
Fire Fighter/Paramedic	PS0500	31	31.00	31	31.00	31	31.00	0	0.00
Fire Inspector 2	PS0500	7	7.00	7	7.00	8	8.00	1	1.00
Fire Maint Supv	TS1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maint Worker 1	TG1200	4	4.00	4	4.00	4	4.00	0	0.00
Fire Marshal	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	1	1.00	1	1.00	1	1.00	0	0.00
Fire Services Deputy Director	PS1000	3	3.00	3	3.00	3	3.00	0	0.00
Firefighter 3	PS0500	3	3.00	3	3.00	3	3.00	0	0.00
Human Resources Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Spec 1	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Paramedic 1	PS0400	4	4.00	4	4.00	4	4.00	0	0.00
Paramedic 2	PS0500	151	151.00	151	151.00	167	167.00	16	16.00
Paramedic 3	PS0600	0	0.00	0	0.00	4	4.00	4	4.00
Total Positions & FTE		483	481.50	483	481.50	513	511.50	30	30.00

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
USD General 18301									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 2	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator 1	PS0500	3	3.00	3	3.00	3	3.00	0	0.00
Fire Asst Chief	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Fire Captain	PS0600	129	129.00	129	129.00	129	129.00	0	0.00
Fire Commander	PS0900	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PS0700	15	15.00	15	15.00	15	15.00	0	0.00
Fire Engineer	PS0500	156	156.00	156	156.00	156	156.00	0	0.00
Fire Fighter 2	PS0400	354	354.00	354	354.00	354	354.00	0	0.00
Fire Fighter/Paramedic	PS0500	38	38.00	38	38.00	38	38.00	0	0.00
Fire Inspector 2	PS0500	10	10.00	10	10.00	11	11.00	1	1.00
Fire Maint Worker 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	5	5.00	5	5.00	5	5.00	0	0.00
Firefighter 3	PS0500	8	8.00	8	8.00	8	8.00	0	0.00
Total Positions & FTE		724	724.00	724	724.00	725	725.00	1	1.00
Department Totals		1,207	1,205.50	1,207	1,205.50	1,238	1,236.50	31	31.00