

32 Fire - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	55,311,400	54,752,475	53,875,800	63,555,500	9,679,700	17.97%
OTHER SERVICES:						
Utilities	860,700	706,348	860,700	617,300	(243,400)	-28.28%
Professional & Purchased Services	1,015,500	820,338	1,015,500	1,084,900	69,400	6.83%
Travel, Tuition, and Dues	34,100	34,037	16,900	96,000	79,100	468.05%
Communications	383,400	421,393	489,400	614,400	125,000	25.54%
Repairs & Maintenance Services	212,300	337,671	212,300	212,300	0	0.0%
Internal Service Fees	2,707,600	2,707,600	1,330,200	1,445,400	115,200	8.66%
Other Expenses	1,756,300	2,501,369	1,836,600	2,560,100	723,500	39.39%
TOTAL OTHER SERVICES	6,969,900	7,528,756	5,761,600	6,630,400	868,800	15.08%
TOTAL OPERATING EXPENSES	62,281,300	62,281,231	59,637,400	70,185,900	10,548,500	17.69%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	62,281,300	62,281,231	59,637,400	70,185,900	10,548,500	17.69%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,900,000	9,504,395	8,910,000	9,050,000	140,000	1.57%
Federal (Direct & Pass Through)	9,808,300	10,889,595	9,833,300	10,278,300	445,000	4.53%
State Direct	112,200	123,200	112,200	232,200	120,000	106.95%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	372,542	0	0	0	0.0%
TOTAL PROGRAM REVENUE	18,820,500	20,889,732	18,855,500	19,560,500	705,000	3.74%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	18,820,500	20,889,732	18,855,500	19,560,500	705,000	3.74%
Expenditures Per Capita	\$89.72	\$89.72	\$84.54	\$98.66	\$14.12	16.70%

32 Fire - Financial

USD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	70,308,100	70,259,404	69,562,400	76,681,100	7,118,700	10.23%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	15,000	15,000	100.0%
Travel, Tuition, and Dues	2,000	680	2,000	11,100	9,100	455.00%
Communications	57,900	48,381	57,900	87,900	30,000	51.81%
Repairs & Maintenance Services	20,500	12,563	20,500	20,500	0	0.0%
Internal Service Fees	2,765,700	2,765,700	5,280,600	5,833,200	552,600	10.46%
Other Expenses	1,471,000	1,461,308	1,027,800	997,800	(30,000)	-2.92%
TOTAL OTHER SERVICES	4,317,100	4,288,632	6,388,800	6,965,500	576,700	9.03%
TOTAL OPERATING EXPENSES	74,625,200	74,548,036	75,951,200	83,646,600	7,695,400	10.13%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	74,625,200	74,548,036	75,951,200	83,646,600	7,695,400	10.13%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	55,300	39,921	1,391,300	50,000	(1,341,300)	-96.41%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	402,600	543,200	402,600	522,600	120,000	29.81%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	457,900	583,121	1,793,900	572,600	(1,221,300)	-68.08%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	457,900	583,121	1,793,900	572,600	(1,221,300)	-68.08%
Expenditures Per Capita	\$107.51	\$107.40	\$107.67	\$117.59	\$9.92	9.21%

32 Fire - Financial

Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	200,000	200,000	100.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	23,954	903,300	0	(903,300)	-100.00%
TOTAL OTHER SERVICES	0	23,954	903,300	0	(903,300)	-100.00%
TOTAL OPERATING EXPENSES	0	23,954	903,300	200,000	(703,300)	-77.86%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	0	23,954	903,300	200,000	(703,300)	-77.86%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	903,300	0	(903,300)	-100.00%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	26,080	0	200,000	200,000	100.0%
TOTAL PROGRAM REVENUE	0	26,080	903,300	200,000	(703,300)	-77.86%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	26,080	903,300	200,000	(703,300)	-77.86%
Expenditures Per Capita	\$0.00	\$0.03	\$1.28	\$0.28	\$(1.00)	-78.13%

32 Fire - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	5	3.47	5	3.47	5	3.47	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 3	ST09	10103	3	3.00	3	3.00	3	3.00	0	0.00
Emerg Medical Tech 1	PF03	06850	10	10.00	10	10.00	10	10.00	0	0.00
Emerg Medical Tech 2	PF04	01818	129	129.00	129	129.00	141	141.00	12	12.00
EMS Captain-Paramedic	PF07	10940	7	7.00	7	7.00	12	12.00	5	5.00
Equipment & Supply Clk Sr	ST07	11039	3	3.00	5	5.00	5	5.00	0	0.00
Exe Administrator Police/Fire	OR11	10354	4	4.00	4	4.00	4	4.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Fire Arson Investigator	PF06	10839	2	2.00	2	2.00	2	2.00	0	0.00
Fire Asst Chief	PF12	00430	4	4.00	4	4.00	4	4.00	0	0.00
Fire Captain	PF07	07305	40	40.00	40	40.00	43	43.00	3	3.00
Fire Chief	DP03	01045	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	PF13	10712	5	5.00	5	5.00	5	5.00	0	0.00
Fire District Chief	PF11	01686	30	30.00	30	30.00	31	31.00	1	1.00
Fire Engineer	PF05	07307	25	25.00	25	25.00	25	25.00	0	0.00
Fire Fighter 2	PF04	07309	33	33.00	33	33.00	68	68.00	35	35.00
Fire Fighter/Paramedic	PF05	10112	32	32.00	32	32.00	32	32.00	0	0.00
Fire Inspector 1	PF04	07310	1	1.00	1	1.00	1	1.00	0	0.00
Fire Inspector 2	PF05	02534	9	9.00	9	9.00	9	9.00	0	0.00
Fire Maintenance Worker	TG12	10840	3	3.00	3	3.00	3	3.00	0	0.00
Fire Marshal-Asst	PF07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Operations Manager	PF12	10883	2	2.00	2	2.00	2	2.00	0	0.00
Fire Plans Examiner 1	OR05	10884	1	1.00	1	1.00	1	1.00	0	0.00
Fire Services Deputy Director	PF14	10711	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	1	1.00	2	2.00	1	1.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	ST08	10124	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	1	0.50	1	0.50	0	0.00
Paramedic 1	PF04	10125	12	12.00	12	12.00	12	12.00	0	0.00
Paramedic 2	PF05	07344	164	164.00	164	164.00	180	180.00	16	16.00
Research Analyst 1	ST10	07390	1	1.00	1	1.00	1	1.00	0	0.00
Stores Mgr	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			553	551.47	556	553.97	629	626.97	73	73.00

32 Fire - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
USD General 18301										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	2	2.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	PF06	10839	5	4.49	5	4.49	5	4.49	0	0.00
Fire Asst Chief	PF12	00430	2	2.00	2	2.00	2	2.00	0	0.00
Fire Captain	PF07	07305	136	136.00	136	136.00	136	136.00	0	0.00
Fire District Chief	PF11	01686	20	20.00	20	20.00	20	20.00	0	0.00
Fire Engineer	PF05	07307	132	132.00	132	132.00	132	132.00	0	0.00
Fire Fighter 1	PF03	07308	35	35.00	35	35.00	35	35.00	0	0.00
Fire Fighter 2	PF04	07309	318	318.00	324	324.00	344	344.00	20	20.00
Fire Fighter 3	PF05	07777	1	1.00	1	1.00	1	1.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	8	8.00	8	8.00	8	8.00	0	0.00
Fire Inspector 1	PF04	07310	4	4.00	4	4.00	4	4.00	0	0.00
Fire Inspector 2	PF05	02534	10	10.00	10	10.00	10	10.00	0	0.00
Fire Marshal-Asst	PF07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Marshal-Dpty	PF10	00440	1	1.00	1	1.00	1	1.00	0	0.00
Fire Operations Manager	PF12	10883	1	1.00	1	1.00	1	1.00	0	0.00
Fire Plans Examiner 2	OR06	10885	1	1.00	1	1.00	1	1.00	0	0.00
Fire Recruit	PF02	04055	23	23.00	23	23.00	23	23.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Paramedic 2	PF05	07344	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			704	703.49	710	709.49	730	729.49	20	20.00
Department Totals			1257	1254.96	1266	1263.46	1359	1356.46	93	93.00