

32 Fire-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	43,859,900	42,606,578	46,464,900	48,707,600	2,242,700	4.83%
OTHER SERVICES:						
Utilities	960,700	768,299	960,700	860,700	(100,000)	-10.41%
Professional & Purchased Services	1,088,000	753,931	1,013,300	1,013,300	0	0.00%
Travel, Tuition, and Dues	34,700	24,295	34,100	34,100	0	0.00%
Communications	276,800	174,379	296,800	308,700	11,900	4.01%
Repairs & Maintenance Services	211,000	416,312	212,300	212,300	0	0.00%
Internal Service Fees	2,306,900	2,274,996	2,552,500	2,640,200	87,700	3.44%
Other Expenses	1,911,900	2,353,899	1,890,900	2,021,400	130,500	6.90%
TOTAL OTHER SERVICES	6,790,000	6,766,111	6,960,600	7,090,700	130,100	1.87%
TOTAL OPERATING EXPENSES	50,649,900	49,372,689	53,425,500	55,798,300	2,372,800	4.44%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	50,649,900	49,372,689	53,425,500	55,798,300	2,372,800	4.44%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,100,100	7,830,522	6,099,600	6,099,500	(100)	0.00%
Federal (Direct & Pass Through)	5,300,000	9,237,079	7,922,200	7,922,300	100	0.00%
State Direct	88,000	88,200	88,200	88,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	300	347	300	0	(300)	-100.00%
TOTAL PROGRAM REVENUE	13,488,400	17,156,148	14,110,300	14,110,000	(300)	0.00%
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	13,488,400	17,156,148	14,110,300	14,110,000	(300)	0.00%
Expenditures Per Capita	\$75.70	\$73.79	\$78.70	\$81.53	\$2.83	3.60%

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USD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	64,712,000	63,841,084	66,960,700	68,759,200	1,798,500	2.69%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	200	0	0	0	0	0.00%
Travel, Tuition, and Dues	2,700	1,740	2,200	2,200	0	0.00%
Communications	130,700	89,571	134,200	134,200	0	0.00%
Repairs & Maintenance Services	20,100	55,917	20,100	20,100	0	0.00%
Internal Service Fees	2,952,800	2,894,692	3,095,200	3,122,500	27,300	0.88%
Other Expenses	650,800	692,971	748,000	774,400	26,400	3.53%
TOTAL OTHER SERVICES	3,757,300	3,734,891	3,999,700	4,053,400	53,700	1.34%
TOTAL OPERATING EXPENSES	68,469,300	67,575,975	70,960,400	72,812,600	1,852,200	2.61%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	68,469,300	67,575,975	70,960,400	72,812,600	1,852,200	2.61%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	90,000	108,808	110,000	113,000	3,000	2.73%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	400,000	366,000	364,800	364,800	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	490,000	474,808	474,800	477,800	3,000	0.63%
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	490,000	474,808	474,800	477,800	3,000	0.63%
Expenditures Per Capita	\$102.33	\$101.00	\$104.52	\$106.39	\$1.87	1.79%

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Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	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	0	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	2,500	52,900	0	(52,900)	-100.00%
TOTAL OTHER SERVICES	2,500	2,500	52,900	0	(52,900)	-100.00%
TOTAL OPERATING EXPENSES	2,500	2,500	52,900	0	(52,900)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,500	2,500	52,900	0	(52,900)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	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	2,500	2,500	52,900	0	(52,900)	-100.00%
TOTAL PROGRAM REVENUE	2,500	2,500	52,900	0	(52,900)	-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	2,500	2,500	52,900	0	(52,900)	-100.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.08	\$0.00	(\$0.08)	-100.00%

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Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Svcs Officer 3	OR03	07244	5	3.50	5	3.50	5	3.50	0	0.00
Administrative Svcs Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Emergency Medical Tech 2	PF04	01818	93	93.00	101	101.00	101	101.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	1	1.00	1	1.00	0	0.00
Exec Administrator -Police/Fire	OR11	10354	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	PF06	10839	1	1.00	1	1.00	1	1.00	0	0.00
Fire Assistant Chief	PF12	00430	2	2.00	2	2.00	2	2.00	0	0.00
Fire Captain	PF07	07305	40	40.00	40	40.00	40	40.00	0	0.00
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 Deputy Chief	PF14	07306	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PF11	01686	15	15.00	15	15.00	15	15.00	0	0.00
Fire Engineer	PF05	07307	33	33.00	33	33.00	33	33.00	0	0.00
Fire Fighter 2	PF04	07309	54	54.00	54	54.00	54	54.00	0	0.00
Fire Fighter 3	PF05	07777	3	3.00	3	3.00	3	3.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	31	31.00	31	31.00	31	31.00	0	0.00
Fire Inspector 2	PF05	02534	7	7.00	8	8.00	11	11.00	3	3.00
Fire Maintenance Supervisor	TS12	05973	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maintenance Worker	TG12	10840	4	4.00	4	4.00	4	4.00	0	0.00
Fire Marshal	PF11	03015	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal - Assistant	PF07	01495	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
Human Resources Assistant 1	ST06	01472	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	3	3.00	3	3.00	0	0.00
Paramedic 1	PF04	10125	4	4.00	4	4.00	4	4.00	0	0.00
Paramedic 2	PF05	07344	151	151.00	167	167.00	167	167.00	0	0.00
Paramedic 3	PF06	10352	0	0.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE			483	481.50	513	511.50	516	514.50	3	3.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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										
Administrative Services Mngr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	2	2.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	PF06	10839	3	3.00	5	4.50	5	4.50	0	0.00
Fire Assistant Chief	PF12	00430	1	1.00	1	1.00	1	1.00	0	0.00
Fire Captain	PF07	07305	129	129.00	129	129.00	129	129.00	0	0.00
Fire Commander	PF13	10712	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PF11	01686	15	15.00	15	15.00	15	15.00	0	0.00
Fire Engineer	PF05	07307	156	156.00	156	156.00	156	156.00	0	0.00
Fire Fighter 2	PF04	07309	354	354.00	354	354.00	365	365.00	11	11.00
Fire Fighter 3	PF05	07777	8	8.00	8	8.00	8	8.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	38	38.00	38	38.00	38	38.00	0	0.00
Fire Inspector 2	PF05	02534	10	10.00	11	11.00	11	11.00	0	0.00
Fire Maintenance Worker	TG12	10840	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal - Assistant	PF07	01495	5	5.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE			724	724.00	726	725.50	737	736.50	11	11.00
Department Totals			1,207	1,205.50	1,239	1,237.00	1,253	1,251.00	14	14.00