

32 Fire - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	49,869,600	50,034,733	52,933,000	53,771,400	838,400	1.58%
OTHER SERVICES:						
Utilities	860,700	832,108	860,700	860,700	0	0.00%
Professional & Purchased Services	1,013,300	843,729	1,015,500	1,015,500	0	0.00%
Travel, Tuition, and Dues	34,100	34,361	34,100	34,100	0	0.00%
Communications	308,700	259,570	383,400	383,400	0	0.00%
Repairs & Maintenance Services	212,300	320,688	212,300	212,300	0	0.00%
Internal Service Fees	2,640,200	2,473,841	2,760,200	2,707,600	(52,600)	-1.91%
Other Expenses	2,021,400	2,160,039	1,358,200	1,356,300	(1,900)	-0.14%
TOTAL OTHER SERVICES	7,090,700	6,924,336	6,624,400	6,569,900	(54,500)	-0.82%
TOTAL OPERATING EXPENSES	56,960,300	56,959,069	59,557,400	60,341,300	783,900	1.32%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	56,960,300	56,959,069	59,557,400	60,341,300	783,900	1.32%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,099,500	9,210,539	8,912,000	8,900,000	(12,000)	-0.13%
Federal (Direct & Pass Through)	7,922,300	11,535,657	9,823,300	9,808,300	(15,000)	-0.15%
State Direct	88,200	76,800	88,200	112,200	24,000	27.21%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	6	0	0	0	0.00%
TOTAL PROGRAM REVENUE	14,110,000	20,823,002	18,823,500	18,820,500	(3,000)	-0.02%
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	14,110,000	20,823,002	18,823,500	18,820,500	(3,000)	-0.02%
Expenditures Per Capita	\$83.23	\$83.22	\$86.16	\$87.12	\$0.96	1.11%

32 Fire - Financial

USD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	70,835,700	71,099,129	66,933,800	68,698,100	1,764,300	2.64%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	2,200	3,320	2,000	2,000	0	0.00%
Communications	134,200	90,414	57,900	57,900	0	0.00%
Repairs & Maintenance Services	20,100	43,706	20,500	20,500	0	0.00%
Internal Service Fees	3,122,500	2,850,674	3,199,300	2,765,700	(433,600)	-13.55%
Other Expenses	774,400	793,313	850,500	881,000	30,500	3.59%
TOTAL OTHER SERVICES	4,053,400	3,781,427	4,130,200	3,727,100	(403,100)	-9.76%
TOTAL OPERATING EXPENSES	74,889,100	74,880,556	71,064,000	72,425,200	1,361,200	1.92%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	74,889,100	74,880,556	71,064,000	72,425,200	1,361,200	1.92%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	113,000	133,647	57,800	55,300	(2,500)	-4.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	364,800	393,600	363,200	402,600	39,400	10.85%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	477,800	527,247	421,000	457,900	36,900	8.76%
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	477,800	527,247	421,000	457,900	36,900	8.76%
Expenditures Per Capita	\$109.42	\$109.41	\$102.81	\$104.57	\$1.76	1.71%

32 Fire - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % 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	3,700	0	(3,700)	-100.00%
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	27,300	47,737	210,200	0	(210,200)	-100.00%
TOTAL OTHER SERVICES	27,300	47,737	213,900	0	(213,900)	-100.00%
TOTAL OPERATING EXPENSES	27,300	47,737	213,900	0	(213,900)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	27,300	47,737	213,900	0	(213,900)	-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	27,300	47,860	213,900	0	(213,900)	-100.00%
TOTAL PROGRAM REVENUE	27,300	47,860	213,900	0	(213,900)	-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	27,300	47,860	213,900	0	(213,900)	-100.00%
Expenditures Per Capita	\$0.04	\$0.07	\$0.31	\$0.00	(\$0.31)	-100.00%

32 Fire - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 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 Manager	OR07	07242	3	3.00	4	4.00	4	4.00	0	0.00
Administrative Svcs Officer 1	ST06	02660	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Svcs Officer 3	OR03	07244	5	3.50	4	2.47	4	2.47	0	0.00
Administrative Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Emergency Medical Tech 1	PF03	06850	0	0.00	7	7.00	7	7.00	0	0.00
Emergency Medical Tech 2	PF04	01818	139	139.00	130	130.00	130	130.00	0	0.00
EMS Captain - Paramedic	PF07	10940	9	9.00	9	9.00	9	9.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	3	3.00	3	3.00	3	3.00	0	0.00
Executive Administrator - Police/Fire	OR11	10354	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	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 Assistant Chief	PF12	00430	6	6.00	4	4.00	4	4.00	0	0.00
Fire Captain	PF07	07305	38	38.00	38	38.00	38	38.00	0	0.00
Fire Chief	DP03	01045	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	PF13	10712	4	4.00	4	4.00	4	4.00	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	21	21.00	23	23.00	23	23.00	0	0.00
Fire Engineer	PF05	07307	28	28.00	28	28.00	28	28.00	0	0.00
Fire Fighter 2	PF04	07309	37	37.00	35	35.00	35	35.00	0	0.00
Fire Fighter 3	PF05	07777	1	1.00	0	0.00	0	0.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	8	8.00	35	35.00	35	35.00	0	0.00
Fire Inspector 2	PF05	02534	10	10.00	10	10.00	10	10.00	0	0.00
Fire Maintenance Supervisor	TS12	05973	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maintenance Worker	TG12	10840	3	3.00	3	3.00	3	3.00	0	0.00
Fire Marshal - Assistant	PF07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Operations Manager	PF12	10883	1	1.00	3	3.00	3	3.00	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	1	1.00	3	3.00	3	3.00	0	0.00
Human Resources Manager	OR09	06531	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 Applications Analyst 3	OR05	10477	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 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	8	8.00	8	8.00	8	8.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Paramedic 1	PF04	10125	0	0.00	6	6.00	6	6.00	0	0.00

32 Fire - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Paramedic 2	PF05	07344	175	175.00	166	166.00	166	166.00	0	0.00
Research Analyst 1	ST10	07390	1	1.00	1	1.00	1	1.00	0	0.00
Stores Supervisor	ST08	06539	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			526	524.50	549	547.47	549	547.47	0	0.00
USD General 18301										
Administrative Svcs Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	2	2.00	3	3.00	3	3.00	0	0.00
Fire Arson Investigator	PF06	10839	5	4.50	5	4.50	5	4.50	0	0.00
Fire Assistant Chief	PF12	00430	2	2.00	3	3.00	3	3.00	0	0.00
Fire Captain	PF07	07305	141	141.00	140	140.00	140	140.00	0	0.00
Fire District Chief	PF11	01686	24	24.00	22	22.00	22	22.00	0	0.00
Fire Engineer	PF05	07307	150	150.00	152	152.00	152	152.00	0	0.00
Fire Fighter 2	PF04	07309	341	341.00	353	353.00	353	353.00	0	0.00
Fire Fighter 3	PF05	07777	4	4.00	2	2.00	2	2.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	42	42.00	9	9.00	9	9.00	0	0.00
Fire Inspector 1	PF04	07310	0	0.00	1	1.00	1	1.00	0	0.00
Fire Inspector 2	PF05	02534	10	10.00	9	9.00	12	12.00	3	3.00
Fire Maintenance Worker	TG12	10840	1	1.00	0	0.00	0	0.00	0	0.00
Fire Marshal - Assistant	PF07	01495	3	3.00	3	3.00	3	3.00	0	0.00
Fire Marshal - Deputy	PF10	00440	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			728	727.50	705	704.50	708	707.50	3	3.00
Department Totals			1254	1252.00	1254	1251.97	1257	1254.97	3	3.00