

32 Fire - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	46,464,900	45,972,958	48,707,600	51,960,300	3,252,700	6.68%
OTHER SERVICES:						
Utilities	960,700	759,536	860,700	860,700	0	0.00%
Professional & Purchased Services	1,013,300	916,485	1,013,300	1,015,500	2,200	0.22%
Travel, Tuition, and Dues	34,100	34,085	34,100	34,100	0	0.00%
Communications	296,800	273,206	308,700	383,400	74,700	24.20%
Repairs & Maintenance Services	212,300	164,510	212,300	212,300	0	0.00%
Internal Service Fees	2,552,500	2,552,698	2,640,200	2,760,200	120,000	4.55%
Other Expenses	1,890,900	2,751,113	2,021,400	1,358,200	(663,200)	-32.81%
TOTAL OTHER SERVICES	6,960,600	7,451,633	7,090,700	6,624,400	(466,300)	-6.58%
TOTAL OPERATING EXPENSES	53,425,500	53,424,591	55,798,300	58,584,700	2,786,400	4.99%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	53,425,500	53,424,591	55,798,300	58,584,700	2,786,400	4.99%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,099,600	9,715,704	6,099,500	8,912,000	2,812,500	46.11%
Federal (Direct & Pass Through)	7,922,200	8,716,223	7,922,300	9,823,300	1,901,000	24.00%
State Direct	88,200	69,000	88,200	88,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	300	13	0	0	0	0.00%
TOTAL PROGRAM REVENUE	14,110,300	18,500,940	14,110,000	18,823,500	4,713,500	33.41%
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	14,110,300	18,500,940	14,110,000	18,823,500	4,713,500	33.41%
Expenditures Per Capita	\$78.70	\$78.69	\$81.53	\$84.75	\$3.22	3.95%

32 Fire - Financial

USD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	66,960,700	66,963,583	70,095,700	66,303,600	(3,792,100)	-5.41%
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	5,830	2,200	2,000	(200)	-9.09%
Communications	134,200	101,251	134,200	57,900	(76,300)	-56.86%
Repairs & Maintenance Services	20,100	2,724	20,100	20,500	400	1.99%
Internal Service Fees	3,095,200	3,095,200	3,122,500	3,199,300	76,800	2.46%
Other Expenses	748,000	791,182	774,400	850,500	76,100	9.83%
TOTAL OTHER SERVICES	3,999,700	3,996,187	4,053,400	4,130,200	76,800	1.89%
TOTAL OPERATING EXPENSES	70,960,400	70,959,770	74,149,100	70,433,800	(3,715,300)	-5.01%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	70,960,400	70,959,770	74,149,100	70,433,800	(3,715,300)	-5.01%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	110,000	109,475	113,000	57,800	(55,200)	-48.85%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	364,800	374,400	364,800	363,200	(1,600)	-0.44%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,000	0	0	0	0.00%
TOTAL PROGRAM REVENUE	474,800	485,875	477,800	421,000	(56,800)	-11.89%
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	474,800	485,875	477,800	421,000	(56,800)	-11.89%
Expenditures Per Capita	\$104.52	\$104.52	\$108.34	\$101.89	(\$6.45)	-5.95%

32 Fire - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % 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	52,900	52,851	27,300	0	(27,300)	-100.00%
TOTAL OTHER SERVICES	52,900	52,851	27,300	0	(27,300)	-100.00%
TOTAL OPERATING EXPENSES	52,900	52,851	27,300	0	(27,300)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	52,900	52,851	27,300	0	(27,300)	-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	52,900	52,856	27,300	0	(27,300)	-100.00%
TOTAL PROGRAM REVENUE	52,900	52,856	27,300	0	(27,300)	-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	52,900	52,856	27,300	0	(27,300)	-100.00%
Expenditures Per Capita	\$0.08	\$0.08	\$0.04	\$0.00	(\$0.04)	-100.00%

32 Fire - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 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 Services Manager	OR07	07242	0	0.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 3	OR03	07244	5	3.50	5	3.50	5	3.50	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	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 Technician 2	PF04	01818	101	101.00	139	139.00	139	139.00	0	0.00
EMS Captain - Paramedic	PF07	10940	0	0.00	9	9.00	9	9.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	2	2.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	3	3.00	3	3.00	0	0.00
Exec Administrator - Police/Fire	OR11	10354	1	1.00	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
Finance Officer 3	OR05	10152	2	2.00	0	0.00	0	0.00	0	0.00
Fire Arson Investigator	PF06	10839	1	1.00	2	2.00	2	2.00	0	0.00
Fire Assistant Chief	PF12	00430	2	2.00	6	6.00	6	6.00	0	0.00
Fire Captain	PF07	07305	40	40.00	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	5	5.00	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	15	15.00	21	21.00	21	21.00	0	0.00
Fire Engineer	PF05	07307	33	33.00	28	28.00	28	28.00	0	0.00
Fire Fighter 2	PF04	07309	54	54.00	37	37.00	37	37.00	0	0.00
Fire Fighter 3	PF05	07777	3	3.00	1	1.00	1	1.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	31	31.00	8	8.00	38	38.00	30	30.00
Fire Inspector 2	PF05	02534	8	8.00	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	4	4.00	3	3.00	3	3.00	0	0.00
Fire Marshal	PF11	03015	1	1.00	0	0.00	0	0.00	0	0.00
Fire Marshal - Assistant	PF07	01495	1	1.00	2	2.00	2	2.00	0	0.00
Fire Operations Manager	PF12	10883	0	0.00	1	1.00	1	1.00	0	0.00
Fire Plans Examiner 1	OR05	10884	0	0.00	1	1.00	1	1.00	0	0.00
Fire Services Deputy Director	PF14	10711	3	3.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant 1	ST06	01472	1	1.00	0	0.00	0	0.00	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	0	0.00	0	0.00	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	0	0.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	1	1.00	1	1.00	0	0.00

32 Fire - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Specialist 1	ST07	10123	3	3.00	8	8.00	8	8.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	2	2.00	2	2.00	0	0.00
Paramedic 1	PF04	10125	4	4.00	0	0.00	0	0.00	0	0.00
Paramedic 2	PF05	07344	167	167.00	175	175.00	175	175.00	0	0.00
Paramedic 3	PF06	10352	4	4.00	0	0.00	0	0.00	0	0.00
Research Analyst	ST10	07390	0	0.00	1	1.00	1	1.00	0	0.00
Stores Supervisor	ST08	06539	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			513	511.50	526	524.50	556	554.50	30	30.00
USD General 18301										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	2	2.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	0	0.00	2	2.00	2	2.00	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	1	1.00	2	2.00	2	2.00	0	0.00
Fire Captain	PF07	07305	129	129.00	141	141.00	141	141.00	0	0.00
Fire Commander	PF13	10712	1	1.00	0	0.00	0	0.00	0	0.00
Fire District Chief	PF11	01686	15	15.00	24	24.00	24	24.00	0	0.00
Fire Engineer	PF05	07307	156	156.00	150	150.00	150	150.00	0	0.00
Fire Fighter 2	PF04	07309	354	354.00	341	341.00	341	341.00	0	0.00
Fire Fighter 3	PF05	07777	8	8.00	4	4.00	4	4.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	38	38.00	42	42.00	12	12.00	-30	-30.00
Fire Inspector 2	PF05	02534	11	11.00	10	10.00	10	10.00	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	4	4.00	3	3.00	3	3.00	0	0.00
Fire Marshal - Deputy	PF10	00440	0	0.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			726	725.50	728	727.50	698	697.50	-30	-30.00

Department Totals	1,239	1,237.0	1,254	1,252.0	1,254	1,252.0	0	0.00
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