

# 32 Fire - Financial

<b>GSD General Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	52,933,000	51,948,254	55,311,400	53,875,800	(1,435,600)	-2.60%
OTHER SERVICES:						
Utilities	860,700	799,142	860,700	860,700	0	0.0%
Professional & Purchased Services	1,015,500	912,836	1,015,500	1,015,500	0	0.0%
Travel, Tuition, and Dues	34,100	34,293	34,100	16,900	(17,200)	-50.44%
Communications	383,400	435,782	383,400	489,400	106,000	27.65%
Repairs & Maintenance Services	212,300	272,270	212,300	212,300	0	0.0%
Internal Service Fees	2,760,200	2,760,200	2,707,600	1,330,200	(1,377,400)	-50.87%
Other Expenses	1,358,200	2,384,885	1,756,300	1,836,600	80,300	4.57%
TOTAL OTHER SERVICES	6,624,400	7,599,408	6,969,900	5,761,600	(1,208,300)	-17.34%
<b>TOTAL OPERATING EXPENSES</b>	<b>59,557,400</b>	<b>59,547,662</b>	<b>62,281,300</b>	<b>59,637,400</b>	<b>(2,643,900)</b>	<b>-4.25%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>9,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>59,557,400</b>	<b>59,557,324</b>	<b>62,281,300</b>	<b>59,637,400</b>	<b>(2,643,900)</b>	<b>-4.25%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	8,912,000	8,705,427	8,900,000	8,910,000	10,000	0.11%
Federal (Direct & Pass Through)	9,823,300	11,338,381	9,808,300	9,833,300	25,000	0.25%
State Direct	88,200	88,800	112,200	112,200	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>18,823,500</b>	<b>20,132,608</b>	<b>18,820,500</b>	<b>18,855,500</b>	<b>35,000</b>	<b>0.19%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,823,500</b>	<b>20,132,608</b>	<b>18,820,500</b>	<b>18,855,500</b>	<b>35,000</b>	<b>0.19%</b>
<b>Expenditures Per Capita</b>	<b>\$86.16</b>	<b>\$86.16</b>	<b>\$89.93</b>	<b>\$85.92</b>	<b>\$(4.01)</b>	<b>-4.46%</b>

# 32 Fire - Financial

<b>USD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	66,933,800	66,442,291	70,308,100	69,562,400	(745,700)	-1.06%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	343	0	0	0	0.0%
Travel, Tuition, and Dues	2,000	785	2,000	2,000	0	0.0%
Communications	57,900	42,245	57,900	57,900	0	0.0%
Repairs & Maintenance Services	20,500	251,040	20,500	20,500	0	0.0%
Internal Service Fees	3,199,300	3,199,300	2,765,700	5,280,600	2,514,900	90.93%
Other Expenses	850,500	1,127,955	1,471,000	1,027,800	(443,200)	-30.13%
TOTAL OTHER SERVICES	4,130,200	4,621,668	4,317,100	6,388,800	2,071,700	47.99%
<b>TOTAL OPERATING EXPENSES</b>	<b>71,064,000</b>	<b>71,063,959</b>	<b>74,625,200</b>	<b>75,951,200</b>	<b>1,326,000</b>	<b>1.78%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>71,064,000</b>	<b>71,063,959</b>	<b>74,625,200</b>	<b>75,951,200</b>	<b>1,326,000</b>	<b>1.78%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	57,800	58,284	55,300	1,391,300	1,336,000	2415.91%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	363,200	399,600	402,600	402,600	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>421,000</b>	<b>457,884</b>	<b>457,900</b>	<b>1,793,900</b>	<b>1,336,000</b>	<b>291.77%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>421,000</b>	<b>457,884</b>	<b>457,900</b>	<b>1,793,900</b>	<b>1,336,000</b>	<b>291.77%</b>
<b>Expenditures Per Capita</b>	<b>\$102.81</b>	<b>\$102.81</b>	<b>\$107.75</b>	<b>\$109.42</b>	<b>\$1.67</b>	<b>1.55%</b>

# 32 Fire - Financial

<b>Special Purpose Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	3,700	3,675	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	210,200	251,572	0	0	0	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>213,900</b>	<b>255,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>213,900</b>	<b>255,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>213,900</b>	<b>255,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	213,900	262,310	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>213,900</b>	<b>262,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>213,900</b>	<b>262,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$0.31</b>	<b>\$0.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# 32 Fire - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Svcs Division Manager	OR09	10863	0	0.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	2.47	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
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 3	ST09	10103	0	0.00	3	3.00	3	3.00	0	0.00
Emerg Medical Tech 1	PF03	06850	7	7.00	10	10.00	10	10.00	0	0.00
Emerg Medical Tech 2	PF04	01818	130	130.00	129	129.00	129	129.00	0	0.00
EMS Captain-Paramedic	PF07	10940	9	9.00	7	7.00	7	7.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	3	3.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	3	3.00	5	5.00	2	0.00
Exe Administrator Police/Fire	OR11	10354	2	2.00	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	38	38.00	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	4	4.00	5	5.00	5	5.00	0	0.00
Fire Deputy Chief	PF14	07306	1	1.00	0	0.00	0	0.00	0	0.00
Fire District Chief	PF11	01686	23	23.00	30	30.00	30	30.00	0	0.00
Fire Engineer	PF05	07307	28	28.00	25	25.00	25	25.00	0	0.00
Fire Fighter 2	PF04	07309	35	35.00	33	33.00	33	33.00	0	0.00
Fire Fighter 3	PF05	07777	0	0.00	0	0.00	0	0.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	35	35.00	32	32.00	32	32.00	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	9	9.00	0	0.00
Fire Maintenance Supervisor	TS12	05973	1	1.00	0	0.00	0	0.00	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	3	3.00	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
Human Resources Manager	OR09	06531	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 2	OR09	07407	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 3	OR05	10477	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00

# 32 Fire - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Systems Div Mgr	OR10	07318	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	7	7.00	7	7.00	0	0.00
Office Support Specialist 1	ST07	10123	8	8.00	0	0.00	1	0.50	1	0.50
Paramedic 1	PF04	10125	6	6.00	12	12.00	12	12.00	0	0.00
Paramedic 2	PF05	07344	166	166.00	164	164.00	164	164.00	0	0.00
Research Analyst 1	ST10	07390	1	1.00	1	1.00	1	1.00	0	0.00
Stores Mgr	ST10	06180	0	0.00	1	1.00	1	1.00	0	0.00
Stores Supervisor	ST08	06539	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>549</b>	<b>547.47</b>	<b>553</b>	<b>551.47</b>	<b>556</b>	<b>553.97</b>	<b>3</b>	<b>2.50</b>
<b>USD General 18301</b>										
Admin Svcs Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	3	3.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	PF06	10839	5	4.50	5	4.49	5	4.49	0	0.00
Fire Asst Chief	PF12	00430	3	3.00	2	2.00	2	2.00	0	0.00
Fire Captain	PF07	07305	140	140.00	136	136.00	136	136.00	0	0.00
Fire District Chief	PF11	01686	22	22.00	20	20.00	20	20.00	0	0.00
Fire Engineer	PF05	07307	152	152.00	132	132.00	132	132.00	0	0.00
Fire Fighter 1	PF03	07308	0	0.00	35	35.00	35	35.00	0	0.00
Fire Fighter 2	PF04	07309	353	353.00	318	318.00	324	324.00	6	6.00
Fire Fighter 3	PF05	07777	2	2.00	1	1.00	1	1.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	9	9.00	8	8.00	8	8.00	0	0.00
Fire Inspector 1	PF04	07310	1	1.00	4	4.00	4	4.00	0	0.00
Fire Inspector 2	PF05	02534	9	9.00	10	10.00	10	10.00	0	0.00
Fire Maintenance Worker	TG12	10840	0	0.00	0	0.00	0	0.00	0	0.00
Fire Marshal-Asst	PF07	01495	3	3.00	2	2.00	2	2.00	0	0.00
Fire Marshal-Dpty	PF10	00440	2	2.00	1	1.00	1	1.00	0	0.00
Fire Operations Manager	PF12	10883	0	0.00	1	1.00	1	1.00	0	0.00
Fire Plans Examiner 2	OR06	10885	0	0.00	1	1.00	1	1.00	0	0.00
Fire Recruit	PF02	04055	0	0.00	23	23.00	23	23.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Paramedic 2	PF05	07344	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>705</b>	<b>704.50</b>	<b>704</b>	<b>703.49</b>	<b>710</b>	<b>709.49</b>	<b>6</b>	<b>6.00</b>
<b>Department Totals</b>			<b>1254</b>	<b>1251.97</b>	<b>1257</b>	<b>1254.96</b>	<b>1266</b>	<b>1263.46</b>	<b>9</b>	<b>8.50</b>