



# FIRE RESCUE – EMERGENCY SERVICES – FY 2017-2018

SUMMARY	ACTUAL FY 14-15	ACTUAL FY 15-16	BUDGETED FY 16-17	APPROVED FY 17-18	CHANGES +!(-)
<b>Revenues</b>					
Ambulance Fees /Delinq. Fees	2,346,256	1,743,323	2,300,000	2,000,000	(300,000)
Firefighters Supp Comp	17,706	18,738	20,160	20,400	240
Fire Inspection Fees	11,417	4,142	5,400	5,400	0
Misc.-Emergency Services	0	0	300	100	(200)
CBE/ARRA Contributions	10,869	0	4,000	0	(4,000)
EMS Donations (CPR)	3,210	2,705	2,500	2,500	0
AFG Grant	0	0	0	425,000	425,000
General Fund	6,098,458	6,569,657	7,138,514	7,672,510	533,996
Carry Forward	0	0	412,526	0	(412,526)
	<b>8,487,916</b>	<b>8,338,565</b>	<b>9,883,400</b>	<b>10,125,910</b>	<b>242,510</b>
<b>Expenditures</b>					
Personnel	6,684,904	7,194,110	7,892,772	8,074,604	181,832
Operating	851,950	871,001	855,315	863,493	8,178
Capital	856,412	171,314	1,031,526	1,084,250	52,724
Debt Service	94,650	102,140	103,787	103,563	(224)
	<b>8,487,916</b>	<b>8,338,565</b>	<b>9,883,400</b>	<b>10,125,910</b>	<b>242,510</b>

	ACTUAL FY 14-15	ACTUAL FY 15-16	BUDGETED FY 16-17	APPROVED FY 17-18	CHANGES +!(-)	
<b>Personnel Summary -Positions</b>						
Fire Rescue Division Chief	1.00	1.00	1.00	1.00	0.00	
Fire Rescue Deputy Chief	1.00	1.00	1.00	1.00	0.00	
Accountant I	1.00	1.00	1.00	1.00	0.00	
Training Officer	1.00	1.00	1.00	2.00	1.00	Reclassified Position
Fire Rescue Captain	3.00	3.00	3.00	3.00	0.00	
Fire Rescue Lieutenant	18.00	18.00	18.00	17.00	(1.00)	Reclassified Position
Firefighter/Paramedic	60.00	63.00	66.00	66.00	0.00	
Community Paramedic	0.00	0.00	0.00	1.00	1.00	1/2 Year
Fire Marshall	1.00	1.00	1.00	1.00	0.00	
<b>Total Positions</b>	<b>86.00</b>	<b>89.00</b>	<b>92.00</b>	<b>93.00</b>	<b>1.00</b>	

