

Department of Department of Fire and Emergency Services FY20 Budget Summary

Budget Summary	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs. FY20 Approved	
					\$ Change	% Change
Personnel Services	\$ 45,122,139	\$ 45,214,883	\$ 45,459,218	\$ 47,453,196	\$ 1,993,978	4.4%
Operating	6,634,198	6,260,535	6,247,050	6,357,565	110,515	1.8%
Total General Fund	\$ 51,756,337	\$ 51,475,418	\$ 51,706,268	\$ 53,810,761	\$ 2,104,493	4.1%

Budget Summary	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs. FY20 Approved	
					\$ Change	% Change
Fire-Office of the Fire Chief	\$ 485,864	\$ 545,628	\$ 546,137	\$ 550,648	\$ 4,511	0.8%
Fire-Fire Administration	3,635,709	2,039,849	2,084,242	2,027,611	\$ (56,631)	-2.7%
Fire-Fire Operations	42,110,543	42,858,412	43,100,504	45,368,431	\$ 2,267,927	5.3%
Fire-Fire Prevention	2,082,679	2,217,262	2,216,430	2,100,345	\$ (116,085)	-5.2%
Fire-Fire Training	1,346,814	767,728	761,299	763,566	\$ 2,267	0.3%
Fire-Office of Emergency Management	382,287	504,377	506,074	376,890	\$ (129,185)	-25.5%
Fire-Logistics	1,572,214	2,542,163	2,491,582	2,623,269	\$ 131,687	5.3%
Other Programs	140,227	-	-	-	\$ -	NA
Grand Total	\$ 51,756,337	\$ 51,475,418	\$ 51,706,268	\$ 53,810,761	\$ 2,104,493	4.1%

Budget Summary	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs.	
				\$ Change	% Change
GF Total Staffing	434.00	434.00	434.00	-	0.0%
Vacancy Funding	1,436,349	850,931	1,192,486	341,555	40.1%
# of Vacant Positions	30.00	30.00	14.00	(16.00)	-53.3%

Department of Department of Fire and Emergency Services

FY20 Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY20 Approved	FY2020 Proposed	\$ Change	% Change
04201	\$ 580,365	\$ 485,864	\$ 545,628	\$ 546,137	\$ 550,648	\$ 4,511	0.8%
04202	\$ 2,017,875	\$ 3,635,709	\$ 2,039,849	\$ 2,084,242	\$ 2,027,611	\$ (56,631)	-2.8%
04203	\$ 38,367,780	\$ 42,110,543	\$ 42,858,412	\$ 43,100,504	\$ 45,368,431	\$ 2,267,927	5.0%
04204	\$ 2,296,121	\$ 2,082,679	\$ 2,217,262	\$ 2,216,430	\$ 2,100,345	\$ (116,085)	-5.5%
04205	\$ 947,181	\$ 1,346,814	\$ 767,728	\$ 761,299	\$ 763,566	\$ 2,267	0.3%
04206	\$ 457,338	\$ 382,287	\$ 504,377	\$ 506,074	\$ 376,890	\$ (129,185)	-34.3%
04208	\$ 1,142,358	\$ 139,006	\$ -	\$ -	\$ -	\$ -	NA
04209	\$ -	\$ 1,221	\$ -	\$ -	\$ -	\$ -	NA
04210	\$ 13,647	\$ 1,572,214	\$ 2,542,163	\$ 2,491,582	\$ 2,623,269	\$ 131,687	5.0%
	\$ 45,822,665	\$ 51,756,337	\$ 51,475,418	\$ 51,706,268	\$ 53,810,761	\$ 2,104,493	3.9%
NGF	\$	1,021,815	\$ 944,156	\$ 944,156	\$ 950,330	\$ 6,174	0.7%