

Fire/EMS Services FY22 Budget Summary

Revenues	Revenues			
	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget
				\$ %
Other	770	0	0	
Department Totals	770	0	0	0

Programs and Services	Expenses By Programs and Services				
	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$ %	
Department Administration	2,264,910	1,720,040	924,359	(795,681)	(46%)
Support Services	1,602,122	1,429,619	1,958,334	528,716	37%
Emergency Services	16,422,306	16,149,213	16,512,578	363,364	2%
Fire Prevention	15,473	43,000	467,656	424,656	988%
Training	211,400	285,010	620,985	335,975	118%
Communications Center/Dispatch	1,035,161	1,154,780	1,345,137	190,357	16%
Department Totals	21,551,372	20,781,662	21,829,049	1,047,387	5%

Expense Category	Expenses by Type				
	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$ %	
RESALE	248,227	250,000	285,000	35,000	14%
Personal services	16,601,530	17,193,087	17,717,325	524,238	3%
Other supplies, services and charges	1,013,316	898,845	1,007,367	108,522	12%
Repairs and maintenance	771,318	558,914	644,216	85,302	15%
Utilities	117,899	143,583	144,000	417	0%
Fuel and lubricants	95,906	122,550	122,550	0	0%
Interdepartment charges	1,989,095	1,447,369	1,619,455	172,086	12%
Transfers out	714,082	167,313	289,135	121,822	73%
Department Totals	21,551,372	20,781,662	21,829,049	1,047,387	5%

Fire/ EMS Services

Full Time Equivalents (FTE)

Job Titles	FY20 Budget	FY21 Budget*	FY22 Requested^	Difference FY21
Administrative Assistant	1.00	1.00	1.00	0.00
Assistant Fire Chief	2.00	2.00	3.00	1.00
Asst. Fire Chief Paramedic	4.00	4.00	4.00	0.00
Battalion Chief	1.00	1.00	1.00	0.00
Battalion Chief Paramedic	4.00	4.00	3.00	-1.00
Communications Specialist-Fire	9.00	9.00	11.67	2.67
Communications Supervisor	0.00	0.00	0.50	0.50
Data Analyst	1.00	1.00	1.00	0.00
Deputy Chief	0.00	0.00	1.00	1.00
Fire Captain	2.00	10.00	8.00	-2.00
Fire Captain II	7.00	0.00	0.00	0.00
Fire Captain II Paramedic	11.00	0.00	0.00	0.00
Fire Captain Paramedic	3.00	15.00	16.00	1.00
Fire Chief	1.00	1.00	1.00	0.00
Fire Engineer	2.00	34.00	29.00	-5.00
Fire Engineer Paramedic	9.00	31.00	30.00	-1.00
Fire Specialist	35.00	0.00	0.00	0.00
Fire Specialist Paramedic	30.00	0.00	0.00	0.00
Firefighter	18.00	21.00	18.00	-3.00
Firefighter Paramedic	10.00	16.00	32.00	16.00
Lead Comm Specialist-Fire	4.00	4.00	3.50	-0.50
Office Coordinator	1.00	1.00	1.00	0.00
Totals	155.00	155.00	164.67	9.67

*As a result of the labor agreement between the City and IAFF Local 2195, job titles changed in the Fire Department.

^Changes in the number of positions may be due to promotions, retirements or resignations

Job titles in green are personnel expansions and/or reclassifications for FY22; FTE counts lower than 1.0 are due to staggered hiring dates.
(example: 0.5 FTE is a mid-year hire or reclassification)