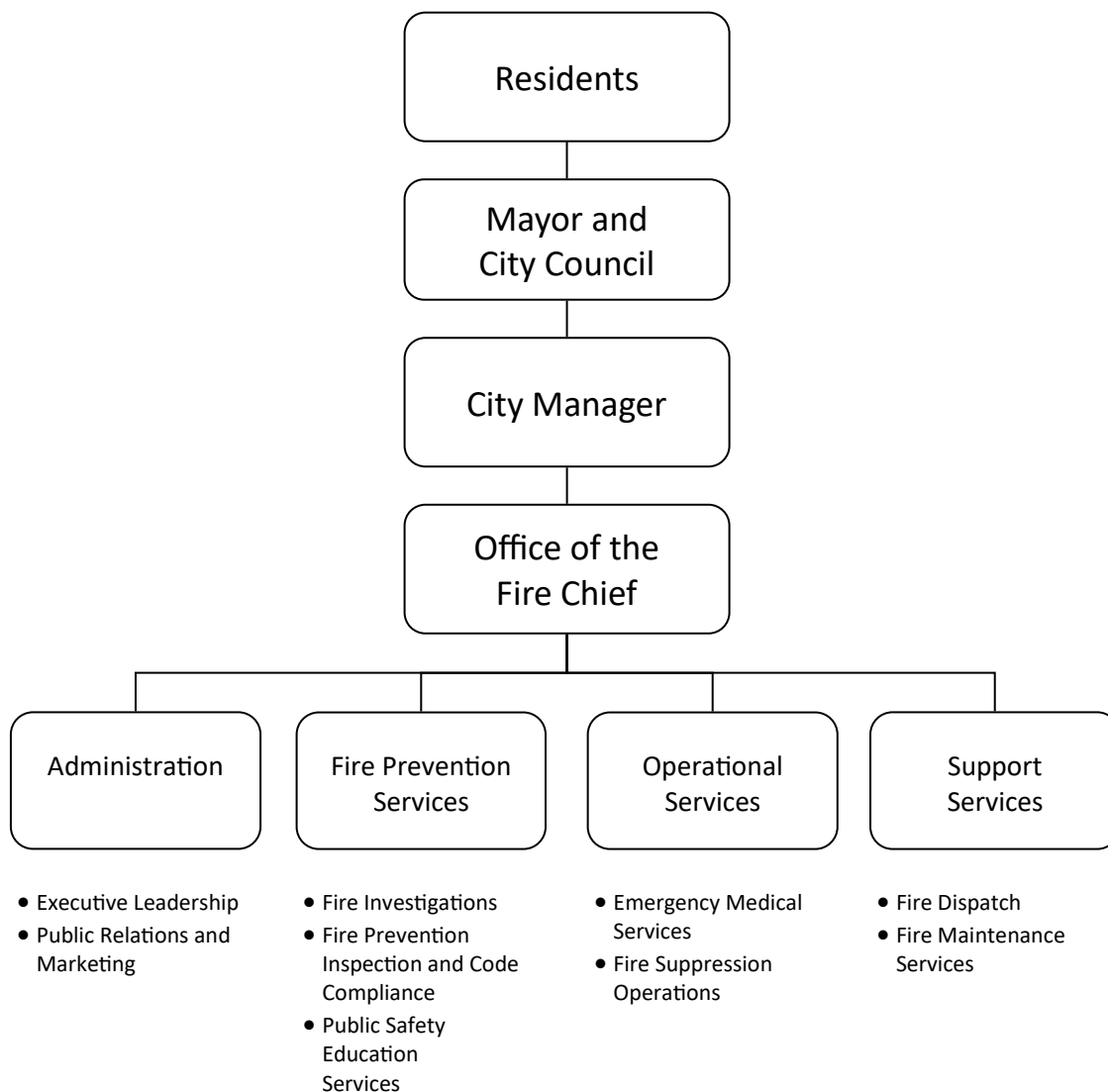


Fire



Fire Chief	Budget	Positions
Richard Kelley	\$158,721,265	1,037

MAJOR BUDGET CHANGES

Fire Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$2,574,331	-
2.	Reduces PPE cleaning funding by replacing the current third-party vendor with two new Equipment Technicians and one new Equipment Technician II and necessary equipment	(\$9,636)	3.00
3.	Reduces salary expense to freeze 21 budgeted positions due to Fire Station 38 construction delays	(\$1,853,575)	-
5.	Reduces Construction in Progress in the Fire Sales Tax Fund, resulting in less support for bond projects	(\$1,500,000)	-
6.	Reduces Contingency budget in the Fire Sales Tax Fund	(\$1,500,000)	-
7.	Reduces Equipment expenses in the Fire Sales Tax Fund because of reduced need for defibrillator replacement next year	(\$620,000)	-
8.	Reduces overtime costs through reduced call back overtime by taking some apparatus out of service during lower risk times	(\$984,560)	-



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$12,786,832	\$11,500,607	\$11,957,586	3.97%
Fire Prevention Services	6,020,241	6,391,298	6,619,080	3.56%
Operational Services	115,003,532	123,193,370	123,358,319	0.13%
Support Services	9,499,465	15,190,342	10,050,903	-33.83%
Total Operating Expenditures	\$143,310,070	\$156,275,617	\$151,985,888	-2.74%
Non-Operating Expenditures				
Capital Expenditures	\$514,164	\$19,284,277	\$18,454,868	-4.30%
Grant Expenditures	3,027,549	1,672,228	491,052	-70.63%
Other Non-Operating Expenditures	0	32,658	38,873	19.03%
Total Non-Operating Expenditures	\$3,541,712	\$20,989,163	\$18,984,793	-55.91%
Department Total	\$146,851,782	\$177,264,780	\$170,970,681	-3.55%
<i>Less</i> Interfund Transfers	(12,113,760)	(12,312,425)	(12,249,416)	-0.51%
Department Total	\$134,738,023	\$164,952,355	\$158,721,265	-3.78%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$102,107,086	\$106,922,333	\$108,428,499	1.41%
Fire Sales Tax Fund	41,202,984	49,353,284	43,557,389	-11.74%
MAPS 3 Use Tax Fund	514,164	8,133,000	2,090,341	-74.30%
MAPS 4 Use Tax Fund	0	0	5,111,291	N/A
Grants Management Fund	3,027,549	1,672,228	491,052	-70.63%
Police & Fire Cap. Equip. Sales Tax Fund	0	8,948	8,948	0.00%
City/Schools Capital Projects Use Tax Fund	0	67,129	0	-100.00%
Better Streets Safer City Use Tax	0	11,075,200	11,244,288	1.53%
Special Purpose Fund	0	32,658	38,873	19.03%
Department Total	\$146,851,782	\$177,264,780	\$170,970,681	-3.55%
<i>Less</i> Interfund Transfers	(12,113,760)	(12,312,425)	(12,249,416)	-0.51%
Total All Funds	\$134,738,023	\$164,952,355	\$158,721,265	-3.78%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	43.05	36.05	36.05	0.00%
Fire Prevention Services	41.20	44.20	44.20	0.00%
Operational Services	911.85	920.85	920.85	0.00%
Support Services	32.90	32.90	35.90	9.12%
Department Total	1,029.00	1,034.00	1,037.00	0.29%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	792.14	806.15	820.45	1.77%
Grants Management Fund	28.86	18.85	4.55	-75.86%
Fire Sales Tax Fund	208.00	209.00	212.00	1.44%
Department Total	1,029.00	1,034.00	1,037.00	0.29%

