

EMERGENCY SERVICES DEPARTMENT SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17	CHANGES +/-	
Revenues						
General Fund	7,801,718	8,197,275	8,719,234	9,583,078	863,844	
Contributions/Donations Pub. Safety-Other Local Units	0	0	0	88,292	88,292	
EMPG-Federal Grant	60,414	65,875	65,920	65,920	0	
EMPA-State Grant	119,618	104,101	104,845	105,806	961	
Fines for Automation	61,526	63,912	60,000	60,000	0	
Other Grant Funds*	75,319	90,265	660,780	532,768	(128,012)	
Helicopter Fees	47,745	52,127	20,000	50,000	30,000	
Ambulance Fees	2,515,377	2,347,302	2,400,000	2,300,000	(100,000)	
Firefighters Supp Comp	17,947	17,706	20,400	20,160	(240)	
Fire Inspection Review Fees & Annual Inspections	3,120	11,417	2,400	5,400	3,000	
CBE/ARRA Contributions	10,022	10,869	2,500	4,000	1,500	
Miscellaneous-Emergency Services	455	0	86,560	300	(86,260)	
EMS Donations (CPR)	2,365	3,210	0	2,500	2,500	
Cash Carry Forward	0	0	0	442,526	412,526	
Total Revenues	10,715,626	10,964,059	12,142,639	13,260,750	1,118,111	Overall Revenue Increase/Decrease: 9.21%
Expenditures						
Emergency Management General	551,270	444,880	554,348	721,146	166,798	
Emergency Management/EMPA/EMPG Grant	181,681	173,452	170,765	171,726	961	
Emergency Communication 800 MHz Radio System	1,328,112	1,257,974	1,299,135	1,306,508	7,373	
Flight Operations	595,972	512,783	603,869	631,711	27,842	
Fire/Rescue	7,983,272	8,487,915	8,853,742	9,883,400	1,029,658	
Other Grants*	41,742	79,849	660,780	546,259	(114,521)	
Total Expenditures	10,682,049	10,956,853	12,142,639	13,260,750	1,118,111	Overall Expenditure Increase/Decrease: 9.21%
Revenues vs. Expenditures	33,577	7,206	0	0	0	
Personnel Summary - Positions						
Emergency Mang. General/EMPA/EMPG Grant,RCMP,PDM	4.75	4.95	4.55	6.00	1.45	Restructure of Grants
Emergency Services Grant - State Homeland Security Grant	0.00	0.15	0.00	0.00	0.00	Restructure of Grants
RCMP Grant	0.00	0.00	1.00	0.00	(1.00)	
PDM Grant	0.00	0.00	0.45	0.00	(0.45)	
Flight Operations	2.00	2.00	2.00	2.00	0.00	
Fire/Rescue	83.00	86.00	89.00	92.00	3.00	
Radio Systems Manager	0.00	0.00	0.00	0.13	0.13	
Total Positions	89.75	93.10	97.00	100.13	3.13	