

Department of Fire, Rescue and Emergency Resource Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 9,562,539	10,465,226	10,352,486	10,381,706
Other Salary Expenditures	870,228	770,434	761,500	761,500
Benefits	4,563,409	4,992,954	7,348,171	7,235,019
Contractual Services	150,042	136,362	59,120	59,120
Materials and Supplies	306,540	312,956	294,125	294,125
Other Operating Expenses	22,567	31,931	27,325	27,325
Internal Service Charges and Expenses	1,919,558	1,567,424	2,264,905	2,264,905
Transfers	298,080	300,000	-	-
Total Expenditures	<u>\$ 17,692,963</u>	<u>18,577,287</u>	<u>21,107,632</u>	<u>21,023,700</u>
<i>Personnel Summary</i>				
Fire Battalion Chief	6	6	6	6
Fire Battalion Chief (40 Hr)	2	2	2	2
Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	2	2
Manager of EMS	1	1	-	-
Fire Captain (EMS Mgmt)	-	-	1	1
Fire Captain (Admin)	-	1	-	-
Administrative Coord II (Fire)	1	1	1	1
Fire Captain	30	30	30	30
Fire Captain (40 Hr)	2	2	2	2
Fire Lieutenant/Paramedic	2	2	2	3
Fire Lieutenant	37	37	37	39
Fire Lieutenant (40 Hr)	3	3	3	2
Public Safety Analyst	1	-	-	-
Fire Lieutenant/Logistics (40 Hr)	-	-	-	1
EMS Supervisor	3	3	3	-
Firefighter/Paramedic Trainee	-	-	-	11
Firefighter/Paramedic	12	20	12	16
Firefighter Trainee	-	-	1	3
Fire Fighter	119	108	115	104
Fire Fighter (40 Hr)	6	6	6	8
EMS Paramedic	14	14	14	6
Administrative Coordinator I	2	2	2	2
Administrative Coordinator I (Data)	-	-	1	1
Office Specialist I (Fire)	1	1	1	1
Office Specialist II	1	1	-	-
Total Positions	<u>245</u>	<u>242</u>	<u>242</u>	<u>242</u>