

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

FIRE SERVICES SUMMARY

	2017 ACTUAL	2018 ORIG. BUD.	2018 PROJECTED	2019 BUDGET	PY BUD. % INC/(DEC)	PY PROJ. % INC/(DEC)
STAFFING PLAN						
FULL TIME EMPLOYEES						
Fire Chief	1.00	1.00	1.00	1.00		
Deputy Fire Chief	1.00	1.00	1.00	1.00		
Fire Marshal	1.00	1.00	1.00	1.00		
Administrative Assistant	1.00	1.00	1.00	1.00		
Firefighter Captain	3.00	3.00	3.00	3.00		
Fire Engineer	3.00	3.00	3.00	3.00		
Firefighter/EMT-P	7.00	7.00	7.00	10.00		
Firefighter/EMT-B	8.00	8.00	8.00	8.00		
Firefighter EMT-B/Plan Reviewer	3.00	3.00	3.00	3.00		
TOTAL FULL TIME STAFF	28.00	28.00	28.00	31.00		
PART TIME AND SEASONAL STAFF						
Firefighter/EMT-B	3.00	3.00	3.00	2.00		
Firefighter/EMT-P	0.50	0.50	0.50	-		
Reserve Firefighter	1.50	1.50	1.50	-		
TOTAL PART TIME STAFF	5.00	5.00	5.00	2.00		

REVENUE SUMMARY

Intergovernmental	\$ 884,252	\$ 920,748	\$ 926,662	\$ 1,019,585	10.73%	10.03%
Charges for Services	777,364	860,148	853,500	791,200	-8.02%	-7.30%
Other Revenue	2,030	2,000	2,000	2,000	0.00%	0.00%
TOTAL REVENUES	1,663,646	1,782,896	1,782,162	1,812,785	1.68%	1.72%

EXPENDITURES BY CATEGORY

Personnel Costs	3,123,255	3,157,887	3,284,310	3,576,864	13.27%	8.91%
Operating Expenses	377,068	397,761	363,675	382,645	-3.80%	5.22%
Equipment	64,229	87,500	85,000	75,600	-13.60%	-11.06%
Overhead	397,345	454,020	454,020	506,751	11.61%	11.61%
TOTAL EXPENDITURES	3,961,897	4,097,168	4,187,005	4,541,860	10.85%	8.48%
NET COSTS	\$ 2,298,251	\$ 2,314,272	\$ 2,404,843	\$ 2,729,075	17.92%	13.48%

EXPENDITURES BY DIVISION

Fire Services Administration	\$ 282,718	\$ 290,216	\$ 285,623	\$ 307,565	5.98%	7.68%
Fire Prevention	122,752	126,391	123,280	129,690	2.61%	5.20%
Fire Suppression /EMS	3,556,427	3,680,561	3,778,102	4,104,605	11.52%	8.64%
TOTAL EXPENDITURES	\$ 3,961,897	\$ 4,097,168	\$ 4,187,005	\$ 4,541,860	10.85%	8.48%

MISSION:

To serve the City of Steamboat Springs and the surrounding community by reducing human suffering and property loss, protecting the environment, and promoting life safety through incident response, public education, and fire prevention programs.

CITY OF STEAMBOAT SPRINGS 2019 BUDGET
--

DEPARTMENT: Fire Services
 DIVISION: Fire Services Administration

	2017 ACTUAL	2018 ORIG. BUD.	2018 PROJECTED	2019 BUDGET	PY BUD. % INC/(DEC)	PY PROJ. % INC/(DEC)
EXPENDITURES BY CATEGORY						
Personnel Costs	\$ 272,454	\$ 275,916	\$ 275,023	\$ 295,065	6.94%	7.29%
Operating Expenses	10,264	14,300	10,600	12,500	-12.59%	17.92%
TOTAL EXPENDITURES	\$ 282,718	\$ 290,216	\$ 285,623	\$ 307,565	5.98%	7.68%

	2017 ACTUAL	2018 ORIG. BUD.	2018 PROJECTED	2019 BUDGET
STAFFING PLAN				
FULL TIME EMPLOYEES				
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00
TOTAL FULL TIME STAFF	2.00	2.00	2.00	2.00

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Fire Services
DIVISION: Fire Prevention

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
REVENUE SUMMARY						
Charges for Service	\$ 56,142	\$ 37,080	\$ 42,000	\$ 40,000	7.87%	-4.76%
TOTAL REVENUES	<u>56,142</u>	<u>37,080</u>	<u>42,000</u>	<u>40,000</u>	<u>7.87%</u>	<u>-4.76%</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	104,742	111,013	111,850	115,906	4.41%	3.63%
Operating Expenses	18,010	15,378	11,430	13,784	-10.37%	20.59%
TOTAL EXPENDITURES	<u>122,752</u>	<u>126,391</u>	<u>123,280</u>	<u>129,690</u>	<u>2.61%</u>	<u>5.20%</u>
NET COSTS	<u>\$ 66,610</u>	<u>\$ 89,311</u>	<u>\$ 81,280</u>	<u>\$ 89,690</u>	<u>0.42%</u>	<u>10.35%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Fire Marshal	1.00	1.00	1.00	1.00
TOTAL FULL TIME STAFF	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Fire Services
DIVISION: Fire Suppression / EMS

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
REVENUE SUMMARY						
Intergovernmental	\$ 884,252	\$ 920,748	\$ 926,662	\$ 1,019,585	10.73%	10.03%
Charges for Service	721,222	823,068	811,500	751,200	-8.73%	-7.43%
Other income	2,030	2,000	2,000	2,000	0.00%	0.00%
TOTAL REVENUES	<u>1,607,504</u>	<u>1,745,816</u>	<u>1,740,162</u>	<u>1,772,785</u>	<u>1.54%</u>	<u>1.87%</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	2,746,059	2,770,958	2,897,437	3,165,893	14.25%	9.27%
Operating Expenses	348,794	368,083	341,645	356,361	-3.18%	4.31%
Equipment	64,229	87,500	85,000	75,600	-13.60%	-11.06%
Overhead	397,345	454,020	454,020	506,751	11.61%	11.61%
TOTAL EXPENDITURES	<u>3,556,427</u>	<u>3,680,561</u>	<u>3,778,102</u>	<u>4,104,605</u>	<u>11.52%</u>	<u>8.64%</u>
NET COSTS	<u>\$ 1,948,923</u>	<u>\$ 1,934,745</u>	<u>\$ 2,037,940</u>	<u>\$ 2,331,820</u>	<u>20.52%</u>	<u>14.42%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Administrative Assistant	1.00	1.00	1.00	1.00
Firefighter Captain	3.00	3.00	3.00	3.00
Fire Engineer	3.00	3.00	3.00	3.00
Firefighter/EMT-P	7.00	7.00	7.00	10.00
Firefighter/EMT-B	8.00	8.00	8.00	8.00
Firefighter EMT-B/Plan Reviewer	3.00	3.00	3.00	3.00
TOTAL FULL TIME STAFF	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>	<u>28.00</u>
PART TIME AND SEASONAL STAFF				
Firefighter/EMT-B	3.00	3.00	3.00	2.00
Firefighter/EMT-P	0.50	0.50	0.50	-
Reserve Firefighter	1.50	1.50	1.50	-
TOTAL PART TIME STAFF	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>2.00</u>