

## DIVISION: FIRE & EMERGENCY MEDICAL SERVICES

	<b>FY 97-98 ACTUAL EXPENDITURES</b>	<b>FY 98-99 BUDGET (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED BUDGET</b>	<b>FY 00-01 APPROVED BUDGET</b>
Personal Services	\$ 44,522,017	\$ 52,116,506	\$ 53,899,370	\$ 57,974,048
Operating Expenses	10,013,358	12,389,842	15,069,151	16,066,616
Capital Outlay	897,002	3,027,540	3,936,650	3,577,351
<b>SUBTOTAL</b>	<b>55,432,377</b>	<b>67,533,888</b>	<b>72,905,171</b>	<b>77,618,015</b>

% Change in Expenditures from Prior Year 8.0% 6.5%

Capital Improvements	302,036	1,690,855	601,375	400,000
Debt Service	10,595	10,596	0	0
Grants	0	0	0	0
Reserves	0	14,666,533	19,470,458	20,158,926
Other	1,550,000	50,000	0	0
<b>TOTAL</b>	<b>\$ 57,295,008</b>	<b>\$ 83,951,872</b>	<b>\$ 92,977,004</b>	<b>\$ 98,176,941</b>

<b>PERSONNEL</b>	<b>FY 97-98</b>	<b>FY 98-99 (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED</b>	<b>FY 00-01 APPROVED</b>
Authorized Positions	735	801	852	879

% Change from Prior Year 6.4% 3.2%

<b>FUNDING SOURCE SUMMARY</b>	<b>FY 97-98</b>	<b>FY 98-99 (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED</b>	<b>FY 00-01 APPROVED</b>
Fire Rescue MSTU Fund	\$ 57,295,008	\$ 83,951,872	\$ 92,845,846	\$ 98,041,251
General Fund	0	0	131,158	135,690
<b>TOTAL</b>	<b>\$ 57,295,008</b>	<b>\$ 83,951,872</b>	<b>\$ 92,977,004</b>	<b>\$ 98,176,941</b>

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