Emergency Services - CLELC Section

2017 Budget Summary

	Actuals			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
Revenue							
User Fees	(151,356)	(150,211)	(279,452)	(257,799)	(257,799)	-	0.0%
Contr from Reserve and Capital			(100,091)	(100,091)	(85,190)	14,901	14.9%
Other Revenues	(39,568)	(43,552)	(40,453)	(40,000)	(40,000)	-	0.0%
Total Revenues	**(190,924)**	**(193,764)**	**(419,996)**	**(397,890)**	**(382,989)**	**14,901**	**3.7%**
Expenses							
Salaries & Benefits	567,319	543,186	557,046	533,157	545,789	12,632	2.4%
Materials - Operating Expenses	161,756	182,253	189,567	231,137	241,126	9,989	4.3%
Energy Costs	448,855	309,346	286,346	310,023	330,472	20,449	6.6%
Rent and Financial Expenses	-	-	759	-	-	-	0.0%
Purchased/Contract Services	171,519	142,380	266,201	202,750	204,230	1,480	0.7%
Debt Repayment	127,996	114,351	100,091	100,091	85,190	(14,901)	-14.9%
Contr to Reserve and Capital	314,067	327,713	442,281	442,281	442,502	221	0.0%
Internal Recoveries	(1,185,862)	(1,193,780)	(1,168,366)	(1,160,424)	(1,156,684)	3,740	0.3%
Total Expenses	**605,650**	**425,449**	**673,925**	**659,015**	**692,625**	**33,610**	**5.1%**
Net Budget	**414,726**	**231,685**	**253,929**	**261,125**	**309,636**	**48,511**	**18.6%**

Staffing Compliment

	2016 Budget	2017 Budget
Full Time Positions	5	5
Part Time Hours	7,117	7,117
Overtime Hours	105	105