

FIRE	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2017	Budget FY 2018	Budget 18 vs. 17	% Change
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FIRE

Administration	389,995	484,981	477,563	472,787	495,266	17,703	3.7%
Accreditation	-	-	12,860	12,731	13,500	640	5.0%
Protection	8,479,061	8,327,585	8,574,217	8,488,474	9,033,420	459,203	5.4%
Prevention	296,510	264,665	283,163	280,331	282,689	(474)	-0.2%
Training	287,944	310,429	343,427	339,993	409,226	65,799	19.2%
Total Fire	9,453,510	9,387,660	9,691,230	9,594,317	10,234,101	542,871	5.6%

**FIRE DEPARTMENT
EXPENDITURE SUMMARY**

Personal Services	8,446,660	8,428,666	8,596,499	8,510,533	8,986,280	389,781	4.5%
Operating	1,006,850	958,994	1,094,731	1,083,784	1,247,821	153,090	14.0%
Total Expenditures	9,453,510	9,387,660	9,691,230	9,594,317	10,234,101	542,871	5.6%