

FIRE	Actual FY 2016	Actual FY 2017	Budget FY 2018	Projected FY 2018	Budget FY 2019	Budget 19 vs. 18	% Change
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FIRE

Administration	484,981	531,946	495,266	487,837	435,820	(59,446)	-12.0%
Accreditation	-	9,027	13,500	13,298	14,500	1,000	7.4%
Protection	8,327,585	8,754,582	9,033,420	8,897,919	9,411,130	377,710	4.2%
Prevention	264,665	270,394	282,689	278,449	326,092	43,403	15.4%
Training	310,429	299,581	409,226	403,087	354,729	(54,497)	-13.3%
<b>Total Fire</b>	<b>9,387,660</b>	<b>9,865,530</b>	<b>10,234,101</b>	<b>10,080,590</b>	<b>10,542,271</b>	<b>308,170</b>	<b>3.0%</b>

FIRE DEPARTMENT  
EXPENDITURE SUMMARY

Personal Services	8,428,666	8,903,070	8,986,280	8,851,485	9,263,900	277,620	3.1%
Operating	958,994	962,460	1,247,821	1,229,105	1,278,371	30,550	2.4%
<b>Total Expenditures</b>	<b>9,387,660</b>	<b>9,865,530</b>	<b>10,234,101</b>	<b>10,080,590</b>	<b>10,542,271</b>	<b>308,170</b>	<b>3.0%</b>