

Fire & Rescue

As of January 1, 2012, the responsibilities of the Fire & Rescue Department have moved into the newly-created Loveland Fire Rescue Authority. Details on the new Authority can be found in Chapter 20, "Other Funds," in this book.

Fire & Rescue Department Summary							
	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget	'12 Budget / '11 Adopted % Change	'11 FTE	'12 FTE
General Fund							
FIRE SUPPRESSION	7,119,172	7,100,160	7,265,460	-	-	61.00	-
FIRE PREVENTION	669,207	737,570	766,200	-	-	5.00	-
Total General Fund	\$7,788,379	\$7,837,730	\$8,031,660	-	-	66.00	-
REVENUE							
FIRE SUPPRESSION	1,183,040	1,140,690	1,176,800	-	-		
FIRE PREVENTION	133,210	114,000	118,500	-	-		
GENERAL FUND SUBSIDY	6,472,129	6,583,040	6,736,360	-	-		
Total General Fund	\$7,788,379	\$7,837,730	\$8,031,660	-	-		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	6,541,076	6,584,560	6,711,140	-	-		
SUPPLIES	382,242	208,940	261,790	-	-		
PURCHASED SERVICES	829,638	796,970	793,590	-	-		
CAPITAL	35,423	247,260	265,140	-	-		
Total Expense	\$7,788,379	\$7,837,730	\$8,031,660	-	-		

Fire Suppression

ACTIVITY		DEPARTMENT		
Fire Suppression		Fire & Rescue		
EXPENSE BY DIVISION/Program	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
General Fund				
GENERAL OPERATIONS	\$7,119,172	\$7,100,160	\$7,265,460	-
REVENUE				
CHARGES FOR SERVICE	18,378	8,000	8,000	-
INTERGOVERNMENTAL	1,164,662	1,132,690	1,158,420	-
GENERAL FUND SUBSIDY	5,936,132	5,959,470	6,099,040	-
Total Revenue	\$7,119,172	\$7,100,160	\$7,265,460	-
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	5,986,358	5,988,370	6,091,940	-
SUPPLIES	359,562	181,100	218,330	-
PURCHASED SERVICES	737,829	683,430	690,050	-
CAPITAL	35,423	247,260	265,140	-
Total Expense	\$7,119,172	\$7,100,160	\$7,265,460	-
FTE	61.00	61.00	61.00	-

Fire Prevention

ACTIVITY		DEPARTMENT		
Fire Prevention		Fire & Rescue		
EXPENSE BY DIVISION/Program	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
General Fund				
FIRE PREVENTION	\$669,207	\$737,570	\$766,200	-
REVENUE				
CHARGES FOR SERVICE	99,152	114,000	110,500	-
INTERGOVERNMENTAL	34,058	-	18,380	-
GENERAL FUND SUBSIDY	535,997	623,570	637,320	-
Total Revenue	\$669,207	\$737,570	\$766,200	-
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	554,718	596,190	619,200	-
SUPPLIES	22,680	27,840	43,460	-
PURCHASED SERVICES	91,809	113,540	103,540	-
CAPITAL	-	-	-	-
Total Expense	\$669,207	\$737,570	\$766,200	-
FTE	5.00	5.00	5.00	-