

**2017-2018 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Financial Services – Budget Office

**REQUEST NO.:** 23

**REQUESTED BY:** Pool

**DATE REQUESTED:** 5/1/17

**DATE POSTED:** 5/11/17

**REQUEST:** Concerning the pie chart on the “Current General Fund Expenditures” Slide No. 46 of the FY 2018 Financial Forecast presentation, please provide the personnel and operational costs for Police, Fire, and the Emergency Medical Services Departments, separated and categorized by each department.

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**RESPONSE:**

Below includes the personnel and operational costs for Police, Fire and Emergency Medical Services Departments. Contractual Services includes allocations for CTM, CTECC, administrative support, workers compensation and liability reserve. For Police this amounts to \$42.0 million; Fire \$17.8 million; and EMS \$8.7 million. Also note expense refunds are allocated as percentage the each category budget in order to tie department’s bottom-line budgets.

<b>Category</b>	<b>Police</b>	<b>Fire</b>	<b>EMS</b>
Personnel	\$309,732,262	\$154,494,807	\$63,071,101
Contractual Services	\$71,804,812	\$28,205,782	\$16,953,791
Commodities	\$5,036,349	\$2,813,243	\$3,761,119
<b>Total Budget</b>	<b>\$386,573,423</b>	<b>\$185,513,831</b>	<b>\$83,786,011</b>