Charlotte Fire & Rescue Services
FY-17 Proposed Budget

Attached is the proposed CVFRS budget for FY-17. CVFRS employed a zero-based budgeting process this year and presents a level-funded budget for next year. The significant changes within this budget are the result of anticipated savings in benefits and insurance lines offset by increases to the payroll line. Based on the hiring model we plan to employ we will require only two full time EMS positions resulting in a reduction of the costs for employee benefits. The continued loss of volunteers from Rescue, however, requires increased *per diem* coverage and increased payroll above FY-16. The insurance savings are due to a renegotiated price from the existing vendor.

Included in your packet are the following documents related to the FY-17 Budget:

Management Financial Report – This is a functional summary aligned with the audited financial statements which includes FY-15 Actuals, FY-16 Approved Budget and FY-17 Proposed Budget.

Operating Budget for FY-17 – This is the line item detail and includes FY-15 Approved Budget and Actuals, FY-16 Approved Budget and FY-17 Proposed Budget.

Consolidated Budget for FY-17 – This consolidated report details the revenue and expenses budgeted for all funds and a consolidated total for the organization.

Capital Reserve Fund Projection – There change to the FY-17 proposed capital plan is an updated cost of the replacement bunker gear based on actual current costs. Future years have been modified based on anticipated costs and useful life estimates.

CVFRS Projects List – This report details capital items to be purchased from Special Funds as approved by CVFRS Membership.