

FIRE

| Description | 2021-2022 Budget | 2022-2023 Proposed Budget | Dollar Increase (Decrease) | Percent Increase (Decrease) |
|--------------------------------|-----------------------------|------------------------------------------|-------------------------------------------|--------------------------------------------|
| Personnel Costs | 4,138,442 | 4,504,025 | 365,583 | 8.83% |
| Operating Supplies & Materials | 160,393 | 215,110 | 54,717 | 34.11% |
| Other Operating Costs | 1,750 | 1,750 | - | - |
| Utilities & Maintenance | 234,797 | 273,522 | 38,725 | 16.49% |
| Legislative Affairs | 84,424 | 96,818 | 12,394 | 14.68% |
| Other Admin. & Overhead | 207,995 | 229,234 | 21,239 | 10.21% |
| Gov't Subsidies & Transfers | 51,120 | 46,254 | (4,866) | (9.52%) |
| Capital Outlay | 49,588 | 58,254 | 8,666 | 17.48% |
| Total Expenditures | 4,928,509 | 5,424,967 | 496,458 | 10.07% |

Personnel: The personnel costs increase \$365,583 or 8.83%, which includes addition of a firefighter paramedic, a 6% cost of living adjustment, a 10% increase in health insurance costs, adjustments in workers compensation insurance, and normal merit pay increases.

Capital Outlay: This year's capital outlay reflects routine equipment replacement. A prudent replacement schedule of emergency equipment allows the division to protect personnel with up to date equipment. The capital outlay includes an Interstate/Motorway vehicle stabilization kit for \$16,750, replacement of an automatic tank gauge and UST inspections for \$15,000, Paratech Highway Rapid Vehicle stabilization kit for \$6,575, Paratech HydraFusion Strut kits for \$11,845, and Mavic drone for \$8,084.

Significant changes to other categories: Operating Supplies and Materials increase \$54,717 or 34.11% due to increases in fuel, minor apparatus, tools, and other operating supplies and materials, which is partially offset by a decrease in uniforms. Utilities and Maintenance increase by \$38,725 or 16.49% due to increases in electricity, building, ground & plant maintenance, machinery, vehicle, and office equipment maintenance, which are partially offset by a decrease in communication equipment maintenance. Legislative Affairs increase \$12,394 or 14.68% due to increases in public relations, travel, training, dues and publications. Other Administration and Overhead increases \$21,239 or 10.21% due to increases in insurance, telephone, and office supplies, which is partially offset by a decrease in other professional fees. Government Subsidies and Transfers decrease \$4,866 or 9.52% due to adjustments to the City's matching contribution to the Regional 11 Emergency Management Fund.