

PRELIMINARY

FIRE

Description	2022-2023 Budget	2023-2024 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	4,504,025	4,578,982	74,957	1.66%
Operating Supplies & Materials	215,110	227,837	12,727	5.92%
Other Operating Costs	1,750	1,750	-	-
Utilities & Maintenance	273,522	283,367	9,845	3.60%
Legislative Affairs	96,818	95,895	(923)	(0.95%)
Other Admin. & Overhead	229,234	251,076	21,842	9.53%
Gov't Subsidies & Transfers	46,254	48,852	2,598	5.62%
Capital Outlay	58,254	89,941	31,687	54.39%
Total Expenditures	5,424,967	5,577,700	152,733	2.82%

Personnel: The personnel costs increase \$74,957 or 1.66%, which includes a 3.5% cost of living adjustment, a 5% increase in health insurance costs for both the employee and City contribution, adjustments in workers compensation insurance, and normal merit pay increases.

Capital Outlay: This year's capital outlay includes kitchen remodel for \$23,441, HVAC at training tower for \$7,000, power hose roller for \$10,000, update ATG system for \$15,000, hose repair machine and expanders for \$13,000, zodiac boat motor for \$9,000, enclosed equipment trailer for \$7,500 and station 2 ice machine for \$5,000.

Significant changes to other categories: Operating Supplies and Materials increase \$12,727 or 5.92% due to increases in uniforms, minor apparatus and tools, and other operating supplies and materials, which is partially offset by a decrease in fuel. Utilities and Maintenance increase by \$9,845 or 3.60% due to increases in machinery, vehicle, and office equipment maintenance, which is partially offset by decreases in building, ground, plant, and communication equipment maintenance. Legislative Affairs decrease \$923 or 0.95% due to decreases in travel and training, which is partially offset by increases in public relations, dues and publications. Other Administration and Overhead increases \$21,842 or 9.53% due to increases in insurance, telephone, and other professional fees, which is partially offset by a decrease in office supplies. Government Subsidies and Transfers increase \$2,598 or 5.62% due to adjustments to the City's matching contribution to the Regional 11 Emergency Management Fund.