

Fire/EMS Services

FY23 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Department Administration	1,641,665	924,359	1,058,280	133,921	14%
Support Services	1,294,034	2,018,608	2,531,157	512,549	25%
Emergency Services	15,485,571	17,089,846	16,944,381	(145,465)	(1%)
Fire Prevention	4,048	467,656	501,213	33,557	7%
Training	162,741	620,985	829,201	208,216	34%
Communications Center/Dispatch	1,021,721	1,345,137	1,537,619	192,482	14%
Department Totals	19,609,779	22,466,591	23,401,851	935,260	4%

Expenses by Type					
Expense Category	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Resale Goods	248,978	285,000	285,000	0	0%
Personal services	16,201,538	18,207,594	18,442,398	234,804	1%
Other supplies, services and charges	815,983	1,134,641	1,207,075	72,434	6%
Repairs and maintenance	562,968	664,216	801,872	137,657	21%
Utilities	134,472	144,000	150,000	6,000	4%
Fuel and lubricants	93,514	122,550	150,000	27,450	22%
Interdepartment charges	1,385,012	1,619,455	2,158,314	538,859	33%
Transfers out	167,313	289,135	207,191	(81,944)	(28%)
Department Totals	19,609,779	22,466,591	23,401,851	935,260	4%