

Comparison Collapsed 2021-2024 - updated 5-23-2023

	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	\$ Change from	% Change from
	Actual	Actual (unaudited)	Original Budget	Projected	Proposed	Proposed w/ 3%	2023 Projected to 2024 Proposed	2023 Projected to 2024 Proposed
General Fund Expenditures:								
Capital	100,364.00	176,417.79	151,000.00	482,000.00	203,033.25	203,033.25	-278,966.75	-58%
Personnel	6,126,081.00	6,738,189.13	7,417,062.53	7,783,803.73	8,470,819.39	8,671,101.34	687,015.66	9%
Operating	700,656.00	941,680.21	921,785.25	983,608.00	1,160,739.53	1,160,739.53	177,131.53	18%
Total Expenditures	6,927,101.00	7,856,287.13	8,489,847.78	9,249,411.73	9,834,592.17	10,034,874.12	585,180.44	6%
Capital Replacement Fund:								
\$ for Cap. Replacement Plan	180,000.00	180,000.00	180,000.00	380,000.00	548,000.00	548,000.00		
Total to Fund	180,000.00	180,000.00	180,000.00	380,000.00	548,000.00	548,000.00		
 Cost to Cities	 7,107,101.00	 8,036,287.13	 8,669,847.78	 9,629,411.73	 10,382,592.17	 10,582,874.12		
 Revenue:								
EMS Revenue					300,000.00			
Total Revenue	0.00	0.00	0.00	0.00	300,000.00			

Note: no new FTEs or hires in 2023 Projected. FY 2024 includes hiring for backfill, 3 additional paramedic FTEs, & 1 new dispatcher FTE.

	\$ Change from	% Change from
	Original 2023 to 2024 Proposed	Original 2023 to 2024 Proposed
Capital	52,033.25	34%
Personnel	1,053,756.86	14%
Operating	238,954.28	26%
Total Expenditures	1,344,744.39	16%