

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
FIRE DEPARTMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012211	450001	FIRE ADMIN	-536.49	.00	.00	-1,058.90	-1,100.00	.00	.0%
0012211	450200	FDSERVICES	-1,128.50	-1,475.00	-1,475.00	-393.00	-1,475.00	-1,475.00	.0%
0012211	470000	CONTRIB	-101.00	.00	.00	.00	.00	.00	.0%
0012211	514000	REG WAGES	6,571,266.76	6,889,365.00	7,103,885.00	3,475,744.06	7,094,218.00	7,505,355.00	8.9%
0012211	515100	OVERTIME	1,603,042.47	1,665,190.00	1,718,380.00	1,044,696.33	1,725,465.00	1,725,465.00	3.6%
0012211	515200	PARTTIME	22,728.10	23,745.00	23,745.00	11,759.43	23,745.00	25,155.00	5.9%
0012211	517000	OTHER WAGE	496,677.49	516,380.00	532,905.00	386,445.42	532,905.00	532,905.00	3.2%
0012211	518000	WORKERCOMP	.00	.00	.00	10,979.77	.00	.00	.0%
0012211	522100	UNIFORM	57,026.96	61,315.00	67,096.14	58,944.53	67,095.00	71,530.00	16.7%
0012211	522300	UNION/CONT	.00	500.00	500.00	.00	500.00	500.00	.0%
0012211	531000	PROF FEES	68,368.12	85,000.00	138,903.00	108,391.43	87,335.00	87,335.00	2.7%
0012211	531140	HIRE/TRAIN	2,552.76	.00	.00	.00	.00	314,710.00	.0%
0012211	541000	UTILITIES	49,225.59	58,515.00	58,515.00	58,515.00	58,515.00	64,365.00	10.0%
0012211	541100	WATER SEWR	10,374.96	10,000.00	10,000.00	10,000.00	10,000.00	10,375.00	3.8%
0012211	542140	REFUSE	103.80	250.00	250.00	48.00	250.00	250.00	.0%
0012211	542500	LAUNDRY	991.49	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0012211	553000	TELEPHONE	6,822.17	6,900.00	6,900.00	6,900.00	15,760.00	15,760.00	128.4%
0012211	553100	POSTAGE	386.73	500.00	500.00	229.25	500.00	500.00	.0%
0012211	561400	MAINT SUPL	10,721.48	9,625.00	9,625.00	9,201.39	9,625.00	11,260.00	17.0%
0012211	561800	PROG SUPPL	37,669.01	35,000.00	35,989.19	26,919.48	35,000.00	37,785.00	8.0%
0012211	561805	PREVENTION	6,211.48	8,935.00	8,935.00	8,546.50	8,935.00	18,050.00	102.0%
0012211	561806	TRAIN DIV	6,969.17	10,000.00	10,000.00	8,462.02	10,000.00	10,000.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
FIRE DEPARTMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012211	561807	MECHANICAL	164,573.09	140,000.00	149,851.28	140,095.84	157,410.00	164,575.00	17.6%
0012211	562200	NATURALGAS	38,713.90	42,000.00	48,906.98	46,906.98	48,000.00	48,900.00	16.4%
0012211	562300	GENTR FUEL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0012211	562600	MOT FUELS	61,977.86	46,675.00	46,675.00	28,729.11	50,000.00	52,800.00	13.1%
0012211	569000	OFFIC SUPL	805.08	2,000.00	2,000.00	1,097.22	2,000.00	2,000.00	.0%
0012211	570500	WATERWAY	645.00	.00	.00	.00	.00	.00	.0%
0012211	570902	LOOSEEQUIP	10,690.50	14,500.00	17,884.54	15,808.73	17,880.00	14,500.00	.0%
0012211	570915	BUNKERGEAR	73,468.90	51,900.00	52,562.73	49,603.58	52,560.00	49,605.00	-4.4%
0012211	579999	2024 CAPIT	.00	.00	.00	.00	.00	196,890.00	.0%
0012211	581120	CONF MEMB	2,025.88	2,000.00	2,000.00	1,768.88	2,000.00	2,000.00	.0%
0012211	581135	SCHOOLING	20,825.00	10,000.00	10,000.00	11,818.07	15,000.00	15,000.00	50.0%
TOTAL FIRE DEPARTMENT			9,323,097.76	9,691,320.00	10,057,033.86	5,521,659.12	10,024,623.00	10,978,595.00	13.3%
GRAND TOTAL			9,323,097.76	9,691,320.00	10,057,033.86	5,521,659.12	10,024,623.00	10,978,595.00	13.3%

\*\* END OF REPORT - Generated by Sara Bianchi \*\*