

**West Metro Fire-Rescue District**  
**Approved 2022 General Operating Budget, 250,000 Capital,**  
**Special Pension, Insurance, and Compensated**  
**Absences Funds Approved by Board July 14, 2021,**  
**Approved by Crystal August 17, 2021,**  
**and Approved by New Hope August 23, 2021**

|   | 2015<br>Approved | 2015<br>Actual   | 2016<br>Approved | 2016<br>Actual   | 2017<br>Approved | 2017<br>Actual   | 2018<br>Approved | 2018<br>Actual   | 2019<br>Approved | 2019<br>Actual   | 2020<br>Approved | 2020<br>Actual      | 2021<br>Approved | 2021 Actual | 2022<br>Approved |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|------------------|-------------|------------------|
| <b>Revenue</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 50100 - City Contribution Operating                           | 1,604,000        | 1,604,000        | 1,646,800        | 1,646,800        | 1,736,900        | 1,736,900        | 1,822,250        | 1,822,250        | 1,928,700        | 1,928,700        | 2,030,650        | 2,030,649.96        | 2,120,450        |             | 2,208,500        |
| City Contribution Special Revenue Pension Fund                | 200,000          | 202,515          | 220,000          | 220,000          | 200,000          | 200,000          | 200,000          | 200,000          | 200,000          | 200,000          | 180,000          | 180,000.00          | 180,000          |             | 200,000          |
| City Contribution Capital                                     | 170,000          | 170,000          | 175,000          | 175,000          | 150,000          | 150,000          | 170,000          | 170,000          | 190,000          | 190,000          | 210,000          | 210,000.00          | 230,000          |             | 250,000          |
| Other Capital   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 16,773.24           |                  |             |                  |
| City Contribution Special Revenue Insurance Fund              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 40,000           | 40,000.00           | 30,000           |             | 10,000           |
| Other Special Revenue Insurance                               |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 4,033.00            |                  |             |                  |
| City Contribution Special Revenue Compensated Absences Fund   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 10,000           | 10,000.00           | 10,000           |             | 10,000           |
| Tower Lease   |                  |                  |                  |                  | 103,600          | 103,600          | 103,600          | 103,600          | 103,600          | 103,600          | 103,600          | 103,600.00          | 103,600          |             | 103,600          |
| Special Revenue Fund  | -                | -                |                  |                  |                  |                  |                  |                  |                  |                  |                  | 30,000.00           |                  |             |                  |
| 50110 - County Grants - General                               | -                | 24,940           |                  | 18,150           |                  | 39,567           |                  | 19,964           |                  | 100,356          |                  | 11,845.08           |                  |             |                  |
| 50115 Refunds and Reimbursements                              |                  |                  |                  |                  |                  | 7,201            |                  | 4,523            |                  | 3,388            |                  | 119,737.24          |                  |             |                  |
| 59999 - Gain/loss on sale of equipment                        |                  | (206)            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 54002 - Proceeds - Sale of Capital Assets                     |                  | 7,481            |                  | 5,060            |                  | 348,428          |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 50800 - Fire Department Contributions                         |                  | 32,500           |                  | 31,817           |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| Investment Income   |                  | 5,463            |                  | 4,571            |                  | 2,257            |                  | 3,109            |                  | 6,482            |                  | 1,261.82            |                  |             |                  |
| 51000 - Misc Income   | -                | 15,500           |                  | 4,695            |                  | 119              |                  | 4,539            |                  | 100              |                  | 105.94              |                  |             |                  |
| <b>Total Revenue</b>  | <b>1,974,000</b> | <b>2,062,193</b> | <b>2,041,800</b> | <b>2,106,093</b> | <b>2,190,500</b> | <b>2,588,071</b> | <b>2,295,850</b> | <b>2,327,985</b> | <b>2,422,300</b> | <b>2,532,626</b> | <b>2,574,250</b> | <b>2,758,006.28</b> | <b>2,674,050</b> |             | <b>2,782,100</b> |
| <b>Expenditures</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| <b>Personnel</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 61500 - Regular Salaries                                      | 573,000          | 582,566          | 612,000          | 648,970          | 654,000          | 674,783          | 689,000          | 697,008          | 721,000          | 732,264          | 749,000          | 758,693.64          | 785,000          |             | 822,000          |
| 61501 - Severance   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 62000 - Part - Time Salaries                                  | 320,000          | 322,344          | 340,000          | 329,171          | 361,800          | 405,326          | 380,000          | 395,382          | 405,000          | 463,726          | 440,000          | 629,686.46          | 460,000          |             | 490,000          |
| 62001 - Part Time Inspectors                                  | 63,000           | 7,409            | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0.00                | 0                |             | 0                |
| 62200 - PERA  | 87,000           | 96,036           | 100,000          | 100,753          | 106,000          | 108,588          | 118,650          | 112,916          | 122,200          | 124,405          | 132,600          | 135,045.06          | 141,300          |             | 145,500          |
| 62800 - Social Security & Medicare                            | 37,000           | 33,326           | 35,000           | 34,467           | 36,000           | 40,391           | 40,000           | 39,965           | 41,500           | 45,782           | 44,500           | 58,882.29           | 46,600           |             | 49,500           |
| 63000 - Fire Pension  | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0.00                | 0                |             | 0                |
| 63200 - Flex Spending   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 65500 - Uniforms  | 10,000           | 6,573            | 7,000            | 7,602            | 7,000            | 6,491            | 7,000            | 7,081            | 9,000            | 10,443           | 9,000            | 5,703.48            | 9,000            |             | 9,000            |
| <b>Insurance</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 63500 - Health Savings Account - HSA                          |                  |                  |                  |                  | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 4,500            | 5,000            | 4,500.00            | 5,000            |             | 5,000            |
| 63600 - Dental Insurance                                      |                  | 479              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 63800 - Health Insurance                                      | 75,000           | 77,210           | 86,000           | 77,283           | 81,000           | 60,603           | 64,000           | 63,644           | 77,000           | 73,947           | 88,550           | 76,217.51           | 88,550           |             | 99,000           |
| 63900 - Long Term Disability                                  | 5,000            | 4,380            | 4,000            | 0                | 4,000            |                  | 4,000            | 0                | 4,000            | 0                | 4,000            | 4,265.30            | 4,000            |             | 4,000            |
| 64000 - Life Insurance  | 550              | 450              | 600              | 210              | 600              | 210              | 600              | 210              | 400              | 210              | 400              | 210.00              | 400              |             | 400              |
| 64500 - Workers Comp Insurance                                | 55,000           | 61,396           | 58,000           | 74,087           | 58,000           | 79,582           | 78,000           | 85,396           | 90,000           | 90,708           | 100,000          | 93,580.00           | 110,000          |             | 134,000          |
| 65000 - Unemployment Insurance                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| <b>Supplies</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 70500 - Office Supplies                                       | 2,500            | 1,026            | 2,500            | 3,162            | 2,500            | 2,006            | 2,500            | 1,495            | 2,500            | 1,861            | 2,500            | 2,378.51            | 2,300            |             | 2,300            |
| 72500 - Cleaning  | 3,000            | 1,977            | 3,000            | 2,181            | 3,000            | 2,305            | 2,400            | 1,995            | 2,400            | 1,706            | 2,400            | 2,627.28            | 2,200            |             | 2,200            |
| 74000 - Operating   | 10,000           | 9,494            | 9,000            | 14,263           | 9,000            | 9,702            | 9,000            | 7,466            | 10,000           | 8,203            | 10,000           | 8,721.86            | 10,000           |             | 9,000            |
| 74500 - General Repair  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 75000 - Equipment Repairs                                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 75500 - Tools & Equipment                                     | 4,150            | 3,923            | 3,500            | 3,869            | 3,500            | 4,001            | 3,500            | 3,623            | 3,500            | 6,178            | 3,500            | 1,109.62            | 4,600            |             | 4,600            |
| 76000 - Motor Fuels   | 25,000           | 18,432           | 20,000           | 16,324           | 18,000           | 17,630           | 18,000           | 23,157           | 19,000           | 23,990           | 23,000           | 16,818.20           | 25,000           |             | 25,000           |
| 77000 - Turn Out Gear   | 15,000           | 12,139           | 12,000           | 3,213            | 12,000           | 8,379            | 12,000           | 15,390           | 12,000           | 11,483           | 12,000           | 12,683.42           | 12,000           |             | 12,000           |
| 77500 - Tires   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 78000 - COVID-19  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 40,136.62           |                  |             |                  |
| 79000 - Fire Prevention Supplies                              | 8,000            | 6,467            | 6,000            | 6,372            | 6,000            | 8,190            | 6,000            | 5,746            | 6,000            | 8,283            | 6,000            | 1,960.30            | 6,000            |             | 6,000            |
| <b>Service</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 80200 - Consultant  | 6,000            | 0                | 2,000            | 2,154            | 2,000            | 2,000            | 2,000            | 1,000            | 2,000            | 2,200            | 2,000            | 0.00                | 2,000            |             | 2,000            |
| 80400 - Other Contract  | 1,100            | 560              | 500              | 480              | 500              | 50,000           | 500              | 0                | 0                | 0                | 0                | 0.00                | 0                |             | 0                |
| 80600 - Legal Fees  | 12,000           | 9,968            | 7,000            | 12,136           | 7,000            | 40,936           | 9,000            | 4,386            | 9,000            | 5,091            | 9,000            | 4,219.00            | 7,000            |             | 6,000            |
| 80800 - Medical Exams   | 8,000            | 11,488           | 8,000            | 26,784           | 20,000           | 1,355            | 20,000           | 24,192           | 20,000           | 7,150            | 30,000           | 0.00                | 30,000           |             | 25,000           |
| <b>Communication and Delivery</b>                             |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 81200 - Telephone   | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0.00                | 0                |             | 0                |
| 81400 - Postage & Delivery                                    | 1,500            | 497              | 500              | 0                | 500              | 236              | 500              | 63               | 400              | 27               | 400              | 10.32               | 200              |             | 200              |
| 81600 - Radio Units (leasing, maint. fees, repairs and parts) | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0.00                | 0                |             | 0                |
| 81800 - Communications  | 80,000           | 104,923          | 85,000           | 109,990          | 90,000           | 84,958           | 101,800          | 100,769          | 110,000          | 109,023          | 110,000          | 106,128.21          | 115,000          |             | 120,000          |
| <b>Utilities</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                     |                  |             |                  |
| 83200 - Electric  | 24,000           | 19,523           | 24,000           | 27,162           | 24,000           | 24,286           | 24,000           | 22,548           | 26,000           | 21,841           | 26,000           | 22,421.11           | 25,000           |             | 21,000           |

