West Metro Fire-Rescue District
Approved 2023 General Operating Budget, 250,000 Capital, Special Pension, Insurance, and Compensated Absences Funds Approved by Board July 13, 2022
Approved by Crystal August 16, 2022
Approved by New Hope August 22, 2022

	2016 Approved	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2018 Actual	2019 Approved	2019 Actual	2020 Approved	2020 Actual	2021 Approved	2021 Actual	2022 Approved	2022 Actual	2023 Approved	2023 Changes from 2022	2023 Additional Full-Time Position
Revenue																	
50100 - City Contribution Operating	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	2,120,450	2,208,500	2,208,500	2,457,590	249,090	92,590
City Contribution Special Revenue Pension Fund	220,000	220,000	200,000	200,000	200,000	200,000	200,000	200,000	180,000	180,000.00	180,000	180,000	200,000	200,000	180,000	-20,000	
City Contribution Capital	175,000	175,000	150,000	150,000	170,000	170,000	190,000	190,000	210,000	210,000.00	230,000	230,000	250,000	250,000	250,000		
Other Capital										16,773.24							
City Contribution Special Revenue Insurance Fund									40,000	40,000.00	30,000	30,000	10,000	10,000	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	10,000	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	103,600	103,600	103,600		
Engine Lease															70,000	70,000	
Special Revenue Fund										30,000.00							
50110 - County Grants - General		18,150		39,567		19,964		100,356		11,845.08		598,207.35					
50115 Refunds and Reinbursements				7,201		4,523		3,388		119,737.24		12,444.40					
59999 - Gain/loss on sale of equipment																	
54002 - Proceeds - Sale of Capital Assets		5,060		348,428													
50800 - Fire Department Contributions		31,817															
Investment Income		4,571		2,257		3,109		6,482		1,261.82		22.53					
51000 - Misc Income		4,695		119		4,539		100		105.94		965.50					
Total Revenue	2,041,800	2,106,093	2,190,500	2,588,071	2,295,850	2,327,985	2,422,300	2,532,626	2,574,250	2,758,006.28	2,674,050	3,285,689.78	2,782,100	2,782,100	3,081,190	299,090	92,590
Assigned for Additional Full-Time Staff														100,000	-50,000	-50,000	-50,000
Expenditures															3,031,190	249,090	42,590
Personnel																	
61500 - Regular Salaries	612,000	648,970	654,000	674,783	689,000	697,008	721,000	732,264	749,000	758,693.64	785,000	800,269.71	822,000		933,000	111,000	52,337
61501 - Severance																	
62000 - Part - Time Salaries	340,000	329,171	361,800	405,326	380,000	395,382	405,000	463,726	440,000	629,686.46	460,000	526,514.24	490,000		525,000	35,000	
62001 - Part Time Inspectors	0	0	0	0	0		0	0	0	0.00	0		0				
62200 - PERA	100,000	100,753	106,000	108,588	118,650	112,916	122,200	124,405	132,600	135,045.06	141,300	142,411.39	145,500		165,940	20,440	9,568
62800 - Social Security & Medicare	35,000	34,467	36,000	40,391	40,000	39,965	41,500	45,782	44,500	58,882.29	46,600	51,548.87	49,500		53,750	4,250	800
63000 - Fire Pension	0	0	0	0	0		0	0	0	0.00	0		0				
63200 - Flex Spending																	
65500 - Uniforms	7,000	7,602	7,000	6,491	7,000	7,081	9,000	10,443	9,000	5,703.48	9,000	10,733.79	9,000		10,000	1,000	1,000
Insurance																	
63500 - Health Savings Account - HSA			5,000	5,000	5,000	5,000	5,000	4,500	5,000	4,500.00	5,000	4,500.00	5,000		5,500	500	1,000
63600 - Dental Insurance																	
63800 - Health Insurance	86,000	77,283	81,000	60,603	64,000	63,644	77,000	73,947	88,550	76,217.51	88,550	89,266.00	99,000		135,000	36,000	26,735
63900 - Long Term Disability	4,000	0	4,000		4,000	0	4,000	0	4,000	4,265.30	4,000	4,315.74	4,000		5,000	1,000	1,000
64000 - Life Insurance	600	210	600	210	600	210	400	210	400	210.00	400	210.00	400		500	100	150
64500 - Workers Comp Insurance	58,000	74,087	58,000	79,582	78,000	85,396	90,000	90,708	100,000	93,580.00	110,000	134,175.00	134,000		160,000	26,000	
65000 - Unemployment Insurance																	
Supplies																	
70500 - Office Supplies	2,500	3,162	2,500	2,006	2,500	1,495	2,500	1,861	2,500	2,378.51	2,300	2,320.65	2,300		2,300		
72500 - Cleaning	3,000	2,181	3,000	2,305	2,400	1,995	2,400	1,706	2,400	2,627.28	2,200	1,846.78	2,200		2,200		
74000 - Operating	9,000	14,263	9,000	9,702	9,000	7,466	10,000	8,203	10,000	8,721.86	10,000	9,132.00	9,000		9,000		
75500 - Tools & Equipment	3,500	3,869	3,500	4,001	3,500	3,623	3,500	6,178	3,500	1,109.62	4,600	3,768.28	4,600		3,000	-1,600	
76000 - Motor Fuels	20,000	16,324	18,000	17,630	18,000	23,157	19,000	23,990	23,000	16,818.20	25,000	20,936.37	25,000		25,000		
77000 - Turn Out Gear	12,000	3,213	12,000	8,379	12,000	15,390	12,000	11,483	12,000	12,683.42	12,000	15,510.32	12,000		12,000		
77500 - Tires																	
78000 - COVID-19										40,136.62							
79000 - Fire Prevention Supplies	6,000	6,372	6,000	8,190	6,000	5,746	6,000	8,283	6,000	1,960.30	6,000	7,423.53	6,000		1,000	-5,000	
Service																	
80200 - Consultant	2,000	2,154	2,000	2,000	2,000	1,000	2,000	2,200	2,000	0.00	2,000	1,312.20	2,000		500	-1,500	
80400 - Other Contract	500	480	500	50,000	500	0	0	0	0	0.00	0		0				
80600 - Legal Fees	7,000	12,136	7,000	40,936	9,000	4,386	9,000	5,091	9,000	4,219.00	7,000	4,548.50	6,000		5,000	-1,000	
80800 - Medical Exams	8,000	26,784	20,000	1,355	20,000	24,192	20,000	7,150	30,000	0.00	30,000	23,789.25	25,000		40,000	15,000	
Communication and Delivery																	
81200 - Telephone	0	0	0	0	0	0	0	0	0	0.00	0		0				
81400 - Postage & Delivery	500	0	500	236	500	63	400	27	400	10.32	200	122.35	200		100	-100	
81600 - Radio Units (leasing, maint. fees, repairs and parts)	0	0	0	0	0	0	0	0	0	0.00	0		0				
81800 - Communications	85,000	109,990	90,000	84,958	101,800	100,769	110,000	109,023	110,000	106,128.21	115,000	125,510.53	120,000		130,000	10,000	
Utilities																	
83200 - Electric	24,000	27,162	24,000	24,286	24,000	22,548	26,000	21,841	26,000	22,421.11	25,000	22,665.50	21,000		21,000		
83400 - Water/Sewer	6,000	6,265	6,000	5,539	6,000	5,683	6,000	5,583	6,000	5,546.89	6,000	7,621.20	5,500		5,500		
83600 - Gas	20,000	15,044	20,000	14,116	17,000	20,424	18,000	19,623	20,000	15,623.83	22,000	20,319.06	20,000		20,000		
83800 - Refuse	1,200	672	1,200	1,395	1,000	810	0	0	0	0.00	0		0				
Contract Maintenance																	

84000 - Building Maintenance & Cleaning	13,000	10,645	13,000	13,317	13,000	11,911	14,000	12,861	14,000	12,901.40	15,000	12,903.00	15,000		15,000		
84200 - Building Repairs	10,000	5,030	10,000	7,934	10,000	9,603	10,000	9,343	10,000	7,800.85	10,000	7,685.12	10,000		10,000		
84400 - Equipment Repairs	16,000	17,749	16,000	15,184	16,000	19,754	16,000	49,949	16,000	22,385.34	20,000	22,423.88	24,000		24,000		
84600 - Vehicle Repairs	35,000	25,172	35,000	31,856	33,000	30,569	35,000	31,084	35,000	45,718.44	36,000	51,065.99	41,000		31,000	-10,000	
84700 - Grounds Maintenance																	
84800 - Information Technology	0	0	0	0	0	0	0		0	0.00	0		0				
Rent																	
85400 - Office Equipment Rent	7,000	5,655	6,500	5,271	6,000	4,942	6,000	2,481	6,000	2,786.10	4,000	3,849.15	3,000		3,000		
85600 - Service Contracts																	
Dues, Subscriptions, & Training																	
86200 - Dues & Subscriptions	2,500	3,385	2,500	2,114	2,500	2,485	2,500	2,800	2,500	2,966.61	3,000	1,261.11	3,000		3,000		
86400 - Awards	3,000	3,275	3,000	2,954	3,000	2,961	3,000	2,792	3,000	1,675.33	3,000	1,285.99	3,000		1,000	-2,000	
86600 - Books	0	568	0	0	0	0	0		0	0.00	0		0				
86800 - Training	30,000	27,693	30,000	56,392	30,000	31,631	30,000	42,332	30,000	10,864.61	30,000	28,616.76	30,000		30,000		
86900 - Licenses & Permits			5,000	4,000	0	0	0		5,000	3,375.00	0		0		5,000	5,000	
Miscellaneous																	
87200 - Advertising - Employee	0	0	0	0	0		0										
87400 - Printing	500	105	300	360	300	150	300	153	300	0.00	300	188.45	300		300		
87500 - General Insurance	37,000	38,068	37,000	21,506	40,000	27,651	40,000	12,898	0	0.00	0		0				
87700 - Financial Services	40,000	54,421	40,000	47,134	47,000	53,049	50,000	53,838	53,000	60,884.40	60,000	63,703.56	60,000		65,000	5,000	
87800 - EMAC Deployment												4,309.13					
87999 - Reserve									20,000	0.00	20,000	0.00	0				
Total General Operating Expenditures	1,646,800	1,714,380	1,736,900	1,866,030	1,822,250	1,840,055	1,928,700	1,998,755	2,030,650	2,178,526.99	2,120,450	2,228,063.40	2,208,500		2,457,590	249,090	92,590
Assigned for Additional Full-Time Staff												100,000	100,000	100,000			
Special Revenue Pension Expenditures	220,000	155,062	200,000	199,027	200,000	147,522	200,000		180,000	191,192.60	180,000	141,945					
Total General and Pension Expenditures	1,866,800	1,869,442	1,936,900	2,065,056	2,022,250	1,987,577	2,128,700		2,210,650								
Capital Fund Expenditures	241,000	133,327	217,745	291,001	265,030	244,589	370,100		696,100	731,361.89							
Total General, Pension, Capital	**2,107,800**	**2,002,769**	**2,154,645**	**2,356,057**	**2,287,280**	**2,232,166**	**2,498,800**		**2,906,750**								
Special Revenue Fund Expenditures		34,877		38,269		47,856											
Total Expenditures		**2,037,059**		**2,394,326**													