

2/15/2022



FIRE &  
RESCUE

## 2022-2023 FIRE OPERATING BUDGET





**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

**2021-2022 Review:**

In 2021-22 FY the fire department began a new model by adding two full-time firefighters to the shift rotation. This allowed us to cover the vacant Leland Fire Station as the original plan of having them covered by part-time employees seemed to be sporadic. Throughout the summer we also staffed a fourth position with part-time employees, when they were available, to help cover the second calls and/or reduce response time. This model helped satisfy OSHA's two-in; two-out requirements – an initiative towards reducing firefighter death and injuries. During the 2021-22 budget workshops we committed more funding to our full-time staffing by adding a full-time firefighter/EMT to two of the three rotations -the third rotation would be staffed by part-time/paid-on-call firefighters. Leland Township Fire & Rescue is just like other regional, state, and national department when it comes to retaining or utilizing paramedics - so turnover played a factor in keeping both stations staffed.

We added additional funding for *Contracted Services* (206-800) due to the new maintenance agreements with D&W Mechanical, Accumed Billing, and a garage door company. Several of the original agreements have expired (from when we first built the stations) and we faced several unexpected mechanical repairs for our bay/garage doors in 2020 and 2021. We are looking to do a preventative maintenance agreement with a local company to keep the bay doors in tip-top shape.

Additionally, we must conduct annual fire hose, ground ladder, and aerial testing by a certified third-party vendor. Those costs were attributed under *Contracted Services* (206-800) in the 2021-22 budget; however, we will be moving those to within the Fire Equipment & Training Budget beginning in 2022-23.

In early 2022 we wrapped up negotiations with the full-time firefighters' union – the increased contractual wages and benefits are allocated in the 2022-23 operating budget.

**2022-2023 Projects:**

As mentioned above the contractual raises and benefits negotiated in the new collective bargaining agreement are contained within this budget. It will be very important to continue to collect millage funding that will help sustain our future operating costs. A request will be put in front of the Leland Township voters soon.

The fire operating budget includes projected ambulance fees that we collect for the services we provide. Unfortunately, how much we collect is based on how many transports we do and that, ultimately, effects the bottom line. A busy year – when insurance and co-pays are paid – the fees we collect helps us remain within budget. A slower year, or one where the fees collected are down, may result in a reduced amount of revenue collected and put a significant hit on the budget.

In 2022-23 we plan to contract with a payroll service to help manage the fire department's complicated payroll process. Those anticipated costs are allocated in the 206-800 *Contracted Services* line item.



**Fire Department**  
**206 – Operating**  
**FY 2022-2023 Proposed Budget**

206- 702	Fire Chief Pay	\$87,300
Contracted pay wage for the fire chief; Includes coverage of additional staffing in 206-705		
2021–2022 Budgeted Amount: \$84,800	<b>21-22 Projected Expense: \$84,800</b>	<b>INCREASED \$2,500</b>

206-704	Full-Time Employees	\$445,000
<p>This line item accounts for the anticipated wages for the following <b>full-time</b> employees: Russell Korson, Greg Johnson, Brandon Morse, Zorran VanZandt, Jose Hernandez, Jonah Moyer, James Howard, and a vacant spot – yet to be filled. In addition to their anticipated base wages, based on a 48 hour on; 96 hour off (2990 annual hours) schedule. We will repost to currently vacant positions, in order to hire two full-time personnel, upon the ratification of the new collective bargaining agreement. These are to help cover the Leland station (Duty Crew positions 7 &amp; 8).</p> <p>This line item also reflects the contractual increases set forth in the CBA. All six full-time members are split -3 paramedics and 3 EMTs. When we began budgeting the 2021-2022 budget all 6 were paramedics (or soon to have been). Positions 7 &amp; 8 would be Firefighter/Paramedics. Position #9 would be available at overtime</p> <p>Projected Gross Pay for our full-time employees are: Korson \$76,000, Johnson \$77,000, Morse \$53,000, VanZandt \$54,000, Hernandez \$58,000, Moyer \$52,000, Howard \$58,000, and Vacant Medic #8 \$60,000. = \$490,000 subtract \$30,000 (Unscheduled Overtime) and \$16,700 (on-duty holidays) = \$443,000</p> <p><i>Training pay is covered by projected training line item 402-931. \$15,840 Holiday Pay is covered by line item 402-713. Vacation Pay cash out is covered by line item 206-71. Unscheduled Overtime is paid out 206-706. Average per hour wage is \$19.30 for calculations.</i></p>		
Notes:	Holidays, Vacation Coverage, Personal Day, and training OT is	
Covered in the <i>Unscheduled Overtime (206-706) line item</i>		
2021–2022 Budgeted Amount: \$376,000	<b>21-22 Projected Expense: \$376,000</b>	<b>INCREASED \$69,000</b>

206-705	Part-Time Employees	\$43,000
<ul style="list-style-type: none"> <li>- Severe Weather Standbys \$1,000</li> <li>- Part time shift fill in – 20 shifts x 24 hours x \$19.00/hr. \$9,000</li> <li>- Special Events (i.e.: Fireworks, Wine &amp; Food Fest, Bridge Event, Snowplow or Triathlon) \$2,000</li> <li>- Calls – 4 personnel X 36 calls X 1 hr. X \$19.00/hr. \$2,600</li> <li>- <b><u>\$ 15,500 training pay is covered by projected training line item 402-931 but included in FICA:</u></b></li> <li>- 20 Training mtgs / year X 10 members X \$19.00/hr. X 2 hrs. \$7,600</li> <li>- 2 Special Trainings – 10Hrs. X 10 members X \$19.00/hr. \$4,100</li> <li>- FF Classes - 200 hrs. X 1 member X \$19.00/hr. \$3,800</li> </ul> <p style="text-align: center;"><b><u>STATION “B” COVERAGE 24/7</u></b></p> <p>122 days * 12 hours * \$19.00/ hr. (AVG) + overlapping shifts/ calls = \$27,816 “Duty Crew Position 9” (partially covered as full-time OT as well due to sporadic availability of part-time staff)</p> <p>Firefighter/MFR: \$18.00 Firefighter/EMT: \$19.00 Firefighter/Paramedic: \$21.00</p>		
Notes:	Moved 244 hours of Leland Coverage to Full-time	
2021-2022 Budgeted Amount: \$75,000	<b>21-22 Projected Expense: \$60,000</b>	<b>DECREASED \$32,000</b>



**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

206-706	Unscheduled Overtime	\$30,000
<p>This line item accounts for the anticipated overtime to cover the time-off shifts, such as vacation or personal days, to our full-time staff. It also accounts for the training overtime, which is required by our staff to maintain their licensure / function status, as well. CBA allows staffing of full-time shifts to be offered to part-time firefighters first but that is sporadic.</p> <p><b>Personal and Vacation Coverage:</b> The anticipated shifts that need to be covered for each person are Korson (15), Johnson (11), Morse (7), VanZandt (7), Hernandez (7), Moyer (7), Howard (3), and full-time #8 (3). That calculates out to sixty 24 hours (1440) shifts to cover at a rate of \$29.00 (average overtime rate) = \$41,760 minus the anticipated part-time coverage in 206-705 (\$11,000) equals approx. \$25,300.</p> <p><b>Industry Standard – OT:</b> The industry standard is to calculate overtime at 8-10% of an employee’s base salary. That would equate to, roughly, \$35,600 - \$44,500 of our \$445,000 full-time wage line item. The budget attributes wages to different line items within the budget, such as training, holiday pay, scheduled overtime, etc.) that we calculated additional overtime at 2%. This covers the costs of being held over for a late call, attending mandatory off-duty meetings or events (I.e.: Medical Control Meeting or taking their physicals), or returning off-duty for an emergency incident = \$4,450.</p>		
		Rate of pay increased, contractually, and less availability of Part-time
2021–2022 Budgeted Amount: \$32,000	21-22 Projected Expense: \$32,000	<b>DECREASED \$2,000</b>

206-711	Vacation Pay	\$2,000
<p>The Collective Bargaining Agreement (CBA) allows for our full-time employees to cash some vacation time out at the end of the year (refer to the terms and conditions within the CBA). No one cashed in time in 2019-2020, one employee did in 2020-2021, and two employees did in 2021-2022. Projected \$2,000 based on previous trends.</p>		
2021–2022 Budgeted Amount: \$2,000	21-22 Projected Expense: \$6,000	<b>No Changes</b>

206-712	Longevity / Bonus	\$7,300
<p>This line item accounts for the longevity bonus offered to our full-time employees (per the CBA). Full-time Tenure Stipend: \$7,200 Residency Bonus: \$ 100 Increased longevity bonuses in CBA</p>		
2021-2022 Budgeted Amount: \$400	21-22 Projected Expense: \$100	<b>INCREASED \$ 6,900</b>

206-713	Holiday Hours	\$ 23,000
<p>The CBA and part-time employees’ pay scale calls for those employees to be paid holiday pay. I have calculated the projected holiday pay for 2021-2022 and request we allocate funding to this line item to cover costs. There are eight holidays identified in the CBA. CBA On-Duty: 8 Holidays * 3 employees on duty * 24-hour shifts * \$29.00(average OT) = \$16,700 CBA Off-Duty: 8 holidays * 6 employees off duty * 8 hours * \$19.30 (average straight pay) = \$6,200 Part-time Leland Staffing: built into on-duty above (depends on which rotation is on duty)</p>		
Notes:	Includes CBA Holiday Pay requirements & two full-time spots	
2021-2022 Budgeted Amount: \$22,900	21-22 Projected Expense: \$20,000	<b>INCREASED \$ 100</b>



**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

206-715	FICA	\$50,000
This line item covers the costs associated with FICA. It appears that the rate will continue to be calculated at .0765. Payroll: \$653,100 * .0765 = \$49,900 (Includes projected Training Pay accounted for in 402 Line Item).		
2021–2022 Budgeted Amount: \$46,000	<b>21-22 Projected Expense: \$46,000</b>	<b>INCREASED \$4,000</b>

206-716	Unemployment	\$3,000
Same calculation and projected costs from previous budget.		
Notes:	Overbudget in 2021-22	
2021-2022 Budgeted Amount: \$1,500	<b>21-22 Projected Expense: \$3,100</b>	<b>No Changes</b>

206-719	Retirement	\$42,500
Retirement is calculated at the base salaries, training, holiday hours worked, and overtime for the full-time firefighters (8%) and the fire chief (5%). Full-time Firefighters: \$445,000 + \$30,000 = \$475,000 (base + OT) x .08 = \$38,000 Fire Chief: \$87,300 x .05 = \$4,365		
Notes:	Increased due to wage increases in the CBA for FY 2022-2023 + 2 FT	
2021-2022 Budgeted Amount: \$33,000	<b>21-22 Projected Expense: \$33,000</b>	<b>INCREASED \$ 9,500</b>

206-723	Public Education	\$500
This line item covers our efforts for providing education to the public about the perils of fire, medical, and disasters. Such items that we purchase under this line items include plastic helmets, plastic badges, and other giveaways for the children. We typically give these items away at the Fourth of July fireworks, Halloween, the Bridge Event, and during station tours.		
2021-2022 Budgeted Amount: \$1,500	<b>21-22 Projected Expense: \$1,500</b>	<b>DECREASED \$1,000</b>

206-726	Office Supplies	\$750
This line item covers normal office supply items including staples, copier paper, printer ink, files, etc.		
Notes:	Under spent in 2020-21 & 2021-22; decrease from last year's budget.	
2021–2022 Budgeted Amount: \$1,000	<b>21-22 Projected Expense: \$500</b>	<b>DECREASED \$250</b>



**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

206-727	Station Supplies	\$5,500
This line item covers our necessary supplies for the station including salt, grass seed, glass cleaner, toilet paper, laundry soap, and cleaning supplies.		
Notes:		
2021 – 2022 Budgeted Amount: \$5,500	<b>21-22 Projected Expense: \$5,000</b>	<b>No Changes</b>

206-728	EMS Supplies	\$20,000
This line item covers all of our EMS supplies needed for maintaining our Advanced Life Support ambulances. This includes bandages, IV supplies, blood pressure cuffs, EKG electrodes, and so forth.		
2021–2022 Budgeted Amount: \$20,000	<b>21-22 Projected Expense: \$22,000</b>	<b>No Changes</b>

206-733	Stipends	\$20,900
This line item covers the full-time and part-time stipend payouts as authorized in the payroll schedule or collective bargaining agreement. The stipends are listed below: Full-time Lieutenants earn a pay raise in accordance with Schedule “A” of the CBA.		
PT Assistant Fire Chief: \$5000		
PT Deputy Fire Chief: \$2500		
PT Fire Lieutenant 1: \$1100		
PT Fire Lieutenant 2: \$1100		
FT Captain 505: \$3200		
FT Lieutenant 506: \$2000		
FT Lieutenant 508: \$2000		
<b>TOTAL: \$20,900</b>		
<b>Paramedic Stipend (New CBA): \$4,000</b>		
Notes: Increase due to filling of vacant positions		
2020-2021 Budgeted Amount: \$15,250	<b>21-22 Projected Expense: \$13,100</b>	<b>INCREASED \$ 5,650</b>

206-736	Residency Bonus	\$100.00
This line item covers the residency bonuses to full-time and part-time firefighters. Full-time residency bonuses (\$100) are to employees living within five-mile radius of Leland Township border as outlined in Article 24 of the CBA.		
2021–2022 Budgeted Amount: \$200.00	<b>21-22 Projected Expense: \$100</b>	<b>DECREASED \$100</b>



**Fire Department**  
**206 – Operating**  
**FY 2022-2023 Proposed Budget**

206-751	Gas, Oil, and Diesel	\$15,000
This line item covers the general fuel used for the fire department. This includes fuel and oil for the apparatus, generators, saws, pumps, and the marine boat. Fuel costs were under budget 2019-2020.		
Notes:	Increased fuel prices in 2021-2022!	
2021-2022 Budgeted Amount: \$12,000	<b>21-22 Projected Expense: \$14,000</b>	<b>INCREASED \$ 3,000</b>

206-752	Natural Gas	\$5,000
This line item includes the other types of fuels not covered in line item # 206-751.		
Notes:		
2021 – 2022 Budgeted Amount: \$5,200	<b>21-22 Projected Expense: \$5,000</b>	<b>DECREASED \$200</b>

206-800	Contracted Services	\$45,000
This line item covers the service providers, contractors, or others involved in providing mechanical or inspection requirements. These may include station inspections, station generator preventative maintenance (P.M), Haz-mat team fees, Lake Michigan boat rescue and fire suppression contract, copier support (both stations), garage door P.M, <b>Payroll Software</b> (new 2022-23), and reporting software.		
D&W Mechanical – Station HVAC at Leland \$2,000      Westshore Annual Siren Maintenance \$850.00 D&W Mechanical – Station HVAC – LL \$1,800      Wolverine Power – Generators \$1,000 Wells Fargo Copier/Printer Lease Agreements (L & LL) \$1,000 Traverse City Fire – Haz-Mat Team \$500      Accumed Billing Service Fees \$ 9,000 Netlink Annual Support \$500      Pre-plan software: \$2,000 Garage Door PM Agreement \$2,000      Garage Support \$3,500 Glen Lake (Lake Michigan Rescue) \$3,500      Advanced Surveillance (Background Check) \$1,000 ER Reporting Software \$1,500      ESO Maintenance (EMS Reporting) \$2,500 Payroll Software/Admin Fees \$8,000 <del>FireCATT for Hose Testing \$2,000 (402-956 Miscellaneous)</del> <del>Boat Slip – Narrows \$1,800</del> <del>CSI For Aerial Testing \$1,500 (402-956 Miscellaneous)</del> Physio Control Gateway (*5) \$3,000		
Notes:	Increase due to filling of vacant positions	
2020-2021 Budgeted Amount: \$45,000	<b>21-22 Projected Expense: \$40,000</b>	<b>No Changes</b>

206-801	Trash Removal	\$1,000
Service fee for roadside pick-up at the Lake Leelanau fire station and the dumpster at the Leland fire station		
Notes:	No changes from last year’s budget	
2021-2022 Budgeted Amount: \$1,000	<b>21-22 Projected Expense: \$1,000</b>	<b>No Changes</b>



**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

206-804	Audit	\$2,000
Audit fees; \$500 over budget in 2021-22		
Notes:		
2021-2022 Budgeted Amount: \$1,500	<b>21-22 Projected Expense: \$2,000</b>	<b>INCREASED \$ 500</b>

206-805	Legal	\$1,000
Labor & Legal Fees. CBA Agreements; Legal Opinions;		
Notes:		
2021-2022 Budgeted Amount: \$1,000	<b>21-22 Projected Expense: \$1,000</b>	<b>No Changes</b>

206-806	Due & Fees	\$2,000
Department or individual memberships for the organizations such as:		
<ul style="list-style-type: none"> <li>• Michigan State Fireman’s Association</li> <li>• International Association of Fire Chiefs</li> <li>• National Fire Protection Association</li> <li>• Michigan Fire Inspectors Society</li> <li>• Northwest Regional Medical Control Authority</li> <li>• Northern Michigan Fire Chiefs Association</li> <li>• Mutual Aid Box Alarm System</li> <li>• Center for Public Service Excellence</li> <li>• Northwestern Regional Fire Training Center</li> <li>• Michigan Fire Instructor Society</li> <li>• Ambulance Fees &amp; Assessments (State of Michigan- Advanced Life Support &amp; Continuing ED Site)</li> </ul>		
Notes:		Additional Staffing Credentials due to promotions and assignments
2021-2022 Budgeted Amount: \$3,000	<b>21-22 Projected Expense: \$2,000</b>	<b>DECREASED \$1,000</b>

206-807	Sewage Usage	\$1,400
Ran over-budget in 2018-2019 FY and projected to again in 2020-2021 FY		
Notes:		
2021-2022 Budgeted Amount: \$1,200	<b>21-22 Projected Expense: \$1,200</b>	<b>INCREASED \$200</b>



**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

206-850	Communications	\$10,000
Telephone and radio communication obligations. Includes Active 911, GoDaddy email, FirstNet, Charter Communications (bundled) and other communication apps for department purposes		
Notes:	Added two tablets with cell coverage for pre-plans and administration	
2021-2022 Budgeted Amount: \$8,000	<b>21-22 Projected Expense: \$9,500</b>	<b>INCREASED \$2,000</b>

206-852	Health Insurance	\$90,000
Based on projected costs for 7 full-time employees based on projected costs for 9 full-time employees (Besson, Korson, Johnson, Morse, VanZandt, Hernandez, Moyer Howard, and one vacant Paramedic spots based on age, family, and plan coverage. BCBS identified a potential cost increase for small group entities. Includes COBRA \$255 admin fee		
Notes:	Unpredictable and fluctuates based on employee demographic/change	
2020-2021 Budgeted Amount: \$90,255	<b>21-22 Projected Expense: \$90,255</b>	<b>DECREASED \$255</b>

206-860	Travel & Transportation	\$500
Mileage reimbursement for business related trips using a personal vehicle. This includes sending candidates to Traverse City for fire or medical training that is required by the employer.		
Notes:		
2021-2022 Budgeted Amount: \$500	<b>21-22 Projected Expense: \$0</b>	<b>No Changes</b>

206-900	Printing, Publishing, & Web Design	\$400
Printing costs for various projects or applications. Web design fees.		
Notes:		
2021-2022 Budgeted Amount: \$ 400	<b>21-22 Projected Expense: \$325</b>	<b>No Changes</b>

206-910	Insurance & Bonds	\$18,000
Fleet insurance coverage and bond payment.		
Notes:		
2021-2022 Budgeted Amount: \$ 18,000	<b>21-22 Projected Expense: \$18,000</b>	<b>No Changes</b>



**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

206-911	Worker's Compensation	\$10,000
Annual commitment – rates set by the company.		
Notes:	Ran over budget in 2018-2019 but in line for 2019-2020 & 2020-2021	
2021-2022 Budgeted Amount: \$ 14,000	<b>21-22 Projected Expense: \$8,000</b>	<b>DECREASED \$4,000</b>

206-912	Life Insurance / Chief	\$1,700
Annual payment for township-supplied life insurance policy for the fire chief		
Notes:	No changes from last year's budget	
2021-2022 Budgeted Amount: \$ 1,700	<b>21-22 Projected Expense: \$1,700</b>	<b>No Changes</b>

206-915	Firefighters AD&D	\$1,700
Projected payment for providing fire department employees with AD&D insurance.		
Notes:		
2021-2022 Budgeted Amount: \$ 1,700	<b>21-22 Projected Expense: \$1,700</b>	<b>No Changes</b>

206-916	Full-time Firefighters Life Insurance	\$1,300
Projected payment for providing full-time fire department employees (union) with life insurance. \$157/month but it fluctuates.		
Notes:	Decrease cost based on change in full-time coverage (age, risk, & etc.)	
2021-2022 Budgeted Amount: \$ 1,300	<b>21-22 Projected Expense: \$1,300</b>	<b>No Changes</b>

206-917	Firefighters Employee Assistance Program	\$1,500
Projected payment for providing fire department employees (all) with an Employee Assistance Program "Backing the Badge" – current negotiation item.		
Notes:	Price based on # of users.	
2021-2022 Budgeted Amount: \$ 1,500	<b>21-22 Projected Expense: \$1,500</b>	<b>No Changes</b>

206-920	Public Utilities	\$9,000
Projected costs for public utilities.		
Notes:	Over budget in 2021-2022 – rate increases/usage with staffing Leland since 2019	
2021-2022 Budgeted Amount: \$ 7,000	<b>21-22 Projected Expense: \$7,500</b>	<b>INCREASED \$2,000</b>



**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

206-930	Repairs & Maintenance	\$6,000
Repairs and preventative maintenance for saws, Jaws of Life, ventilation fans, ground ladders, hoses, dry hydrants, thermal imaging cameras, heat sensors, and other items besides vehicles / apparatus and station ( <i>separate line items</i> ). Most items are equipment related and will be taken from that budget.		
Notes:	Aging Equipment and additional items are now out of warranty	
2021-2022 Budgeted Amount: \$ 8,000	<b>21-22 Projected Expense: \$8,000</b>	<b>DECREASED \$2,000</b>

206-931	Station Maintenance	\$8,000
Projected maintenance costs for repairing items around the station. Examples may include toilet, dripping faucet, lawn sprinkler system turn on/ turn off (seasonally). Add paint for touch up areas and dayroom & training room at Lake Leelanau (everything is construction white). Add pest control and mulch for flower beds or grass seed at both stations;		
Notes:	Station are going on five years – need touch up and outdoor maint.	
2021-2022 Budgeted Amount: \$ 10,000	<b>21-22 Projected Expense: \$3,000</b>	<b>DECREASED \$2,000</b>

206-941	Uniforms	\$6,500
This line item accounts for all aspects of a firefighter’s uniform including hats, t-shirts, button shirts, pants, boots, job shirts, belts, badges, emblems, patches, winter caps, winter coats, and spring coats. Increased boot costs Need to purchase new winter coats, uniform replacements (FT), and t-shirts in FY.		
Notes:	New hires, Uniforms worn on a regular basis by all employees	
2021-2022 Budgeted Amount: \$ 6,000	<b>21-22 Projected Expense: \$6,000</b>	<b>INCREASED \$500</b>

206-942	Shipping	\$100
Miscellaneous shipping costs / charges.		
Notes:		
2020-2021 Budgeted Amount: \$ 150	<b>21-22 Projected Expense: \$150</b>	<b>DECREASED \$50</b>

206-955	License & Fees	\$3,000
Examples of licenses and fees: Ambulance Life Support Fees, 800 MHz radio licensing fees, CLIA waiver, Titles & registration, Software agreement, and Electronic Patient Care Reporting (E-PCR).		
Notes:	Countywide CAD system requires VPNs and fees – Removed 800MHz Fees and moved to associated line item in Fire Equip & Training	
2021-2022 Budgeted Amount: \$ 2,000	<b>21-22 Projected Expense: \$4,000</b>	<b>INCREASED \$1,000</b>



**Fire Department  
206 – Operating  
FY 2022-2023 Proposed Budget**

206-956	Miscellaneous Expenses	\$4,000
Catch-all line item that covers fees, charges, or expenditures not associated with any other line items.		
Notes:		
2021-2022 Budgeted Amount: \$ 10,000	21-22 Projected Expense: \$4,000	DECREASED \$6,000

206-958	Physical / Medical	\$3,500
Annual comprehensive physical for all LTF&R employees. That includes chest x-ray, TB test, pulmonary function tests, wellness check, drug screen, urine analysis screening, cardiac EKG, etc. This line item also includes the physical and medical screening of new hire candidates.		
2020-2021 Budgeted Amount: \$ 4,400	21-22 Projected Expense: \$3,500	DECREASED \$900

206-965	Contingency Fund	\$0
Build contingency/emergency fund for department operations in the event of a catastrophic incident or circumstances.		
Notes: Carry over contingency from 2021-2022 budget		
2021-2022 Budgeted Amount: \$ 5,000	21-22 Projected Expense: \$404.19	DECREASED \$5,000

TOTAL **INCOME** FIRE DEPARTMENT OPERATING BUDGET FY 2022-2023 (PROPOSED):  
\$1,029,329

ANTICIPATED **EXPENDITURES**: \$ 1,026,975

DIFFERENCE: - \$2,354

Submitted: February 15, 2022 Chief D. Besson