

Fiscal Year
2022-2023 1st
Budget Hearing
September 7,
2022



East Lake Fire Rescue Draft Budget FY 2022- 2023

	FY 2021-2022	FY 2022-2023	Percentage Change
Income	\$9,572,210	\$9,121,737	-4.7%
Salary and Benefits	6,457,767	7,213,480	11%
Operations	1,025,714	1,165,290	13%
Capital	768,100	435,000	-43%
Debt	1,320,629	0	-100%
Reserves	0	307,967	100%
Total Budget	\$9,572,210	\$9,121,737	-4.7%

Fund Balances Last Ten Fiscal Years

GOVERNMENT FUNDS											
<u>LAST TEN FISCAL YEARS</u>											
(modified accrual basis of accounting)											
		2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
GENERAL FUND:											
	Nonspendable	160,897	\$ 158,121	\$ 158,121	\$ 153,797	\$ 164,048	\$ 183,028	\$ 182,408	\$ 173,136	\$ 173,432	\$ 285,523
	Restricted	297,231	287,633	428,963	415,002	416,143	638,322	515,435	352,000	223,348	219,348
	Committed	3,325,525	2,705,600	2,106,000	1,139,000	908,500	757,000	525,100	155,000	715,000	715,000
	Assigned	1,250,000	850,000	600,000	850,000	850,000	650,000	950,000	925,000	560,000	560,000
	Unassigned	1,058,001	398,737	547,352	309,511	141,064	47,958	121,871	204,982	83,451	193,526
		\$ 6,091,654	\$4,400,091	\$3,840,436	\$2,867,310	\$2,479,755	\$2,276,308	\$2,294,814	\$1,810,118	\$1,755,231	\$1,973,397

Projected Budget
Reserve Funding FY2022-2023

Reserve Category	Projected Funding
Committed	\$247,967
Assigned	\$30,000
Unassigned	\$30,000
Total:	\$307,967

Fire Budget/ Millage Rate History

