

Expenditure Summary

	2022 Actuals	2023 Actuals	2024 Amended Budget	2025 Proposed Budget	% change YOY	Notes
Fire Department	32,747,385	42,073,491	43,376,051	43,644,774	0.6%	
Fire General	32,747,385	42,073,491	43,376,051	43,644,774	0.6%	
Salaries & Wages	23,040,202	21,857,060	22,155,827	22,751,343	2.7%	
Fringe Benefits	-	6,824,856	8,311,948	8,751,176	5.3%	
Supplies	1,157,909	1,194,841	1,090,500	1,150,500	5.5%	
Debt Service Interest & Fees	163,605	173,488	254,485	276,895	8.8%	
Debt Service Principal	1,043,022	1,163,939	1,586,196	1,751,156	10.4%	
Education & Training	154,465	226,751	144,000	144,000	0.0%	
Other Services & Charges	113,121	56,389	115,400	115,400	0.0%	
Printing & Advertising	4,120	5,229	36,300	36,300	0.0%	
Professional Services	498,620	703,465	542,000	543,400	0.3%	
Repairs & Maintenance	1,155,277	1,225,885	1,152,000	1,152,000	0.0%	
Travel	28,512	34,408	30,350	30,350	0.0%	
Utilities	309,124	292,340	327,500	327,500	0.0%	
Fuel	294,091	257,159	301,500	301,500	0.0%	
Capital	671,760	4,037,967	2,895,000	1,807,708	-37.6%	
Bad Debt	830	6,105	-	-		
Fire Pension	4,112,727	4,013,609	4,433,046	4,505,547	1.6%	
Grand Total	32,747,385	42,073,491	43,376,051	43,644,774	0.6%	

Filed in Clerk's Office

AUG 21 2024

Bianca Tirado
City Clerk, South Bend, IN