



Department Source: Finance  
To: City Council  
From: City Manager & Staff  
Council Meeting Date: January 3, 2022  
Re: FY21 Budget Appropriation for Fire

## Executive Summary

An FY21 appropriation to cover over budget accounts in the Fire Department

## Discussion

The Fire Department has three account categories; Personnel Services, Intragovernmental, and Utilities, Services, and Miscellaneous that went over budget in FY21. A prior year appropriation is necessary to bring actual cost in line with budget. Personnel Services was over budget by \$304,321, Intragovernmental was over budget by \$871, and Utilities, Services, and Miscellaneous was over budget by \$1,311. Appropriating the total of \$306,503 from General Fund fund balance to these categories will bring Fire's budget in line with actual costs.

## Fiscal Impact

Short-Term Impact: This will decrease the Fund Balance of the General Fund by \$306,503.  
Long-Term Impact: Same as short-term impact

## Strategic & Comprehensive Plan Impact

### Strategic Plan Impacts:

Primary Impact: Primary, Secondary Impact: Secondary, Tertiary Impact: Tertiary

### Comprehensive Plan Impacts:

Primary Impact: Primary, Secondary Impact: Secondary, Tertiary Impact: Tertiary

## Legislative History

Date	Action
	Not applicable

## Suggested Council Action

It is the recommendation of City Staff that council approves this ordinance.