

OAK CREEK FIRE PROTECTION DISTRICT



2024 Budget Narrative

The 2024 budget is based on the modified accrual basis and is necessary for the provision of Fire Rescue services including Structural and Wildland fire suppression, EMS Transport, Technical Rescue, Community Prevention and Education and other related items necessary to provide these services in a professional, courteous, and timely manner to our customers. The total valuation for assessment for the taxable year 2023 is \$86,186,300, an increase of \$29,493,870 from 2022. The fire districts Mil Levy is 13.938. The anticipated tax revenue for 2023 will be \$1,201,264. Last year the fire district received \$798,688.93, an increase in tax revenue of \$402,575.10. The draft budget includes these important features:

Revenues:

1. Carry forward beginning balance of \$146,047.
2. See notes above regarding additional property tax revenue.

It is anticipated that the other areas of revenue will decrease 14.3% or \$219,379.20 from 2023.

Expenses:

1. The district Personnel Services will decrease by 8% due to better management of overtime.
2. The District was audited on its workman's comp. Due to the a higher that expected compensation for wildland incidents is is anticipated that in 2024 workman's comp rate will be 46.25% higher than 2023.
3. Health insurance rates have increased in line with the addition of line personnel.
4. The budget includes an increase in the Districts FPPA Employer Contribution. Legislation was passed that requires the District to increase their contribution 0.5 % per year beginning in 2021 at 8.5% and continuing to a total 12%. For 2024 the rate will increase to 10%.
5. The budget contains Debt Service for District capital improvements (\$331,567.59)
6. The increase in Professional is due to the board approved hiring of consultant for the purpose of impact fees.
7. The increase in Utilities is the addition of crew quarters in the town of Oak Creek and the new wildland workforce housing.
8. Fire Administration increased 36% due to software subscription services.
9. Fire Training changed 66%. The added expense is part of the District's goal of better training its employees.
10. EMS Training change 88%. The added expense is part of the District's goal of better training its employees.
11. Medical Services has increased 67% due to the addition of ALS medical service supplies starting in 2024.
12. Fire Stations & Buildings increased 59% due to the installation of the wildland workforce housing.
13. Rental has increased 80% due to the duty crew moving to the town of Oak Creek for the leasing of crew quarters.

14. Uniforms have increased 51% to properly clothe front line employees.
15. Wellness & Fitness increased 100% to start health screenings for employees.
16. Equipment increased 66% to better equip front line employees.
17. Uncategorized Expense is the delta for raises that will begin in April instead of the beginning of the year.

Brady Glauthier
Fire Chief
Oak Creek Fire Protection District