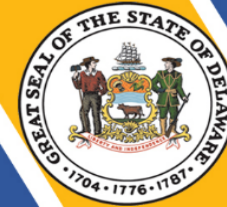


Fiscal Year 2024 Fire Prevention Commission Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	54.5	25.5		\$6,560.0		\$2,474.7
Fiscal Year 2023 Personnel Contingency				227.9		
Fire School						
1 Instructor Salary Increase				150.0		
2 Energy Increase				10.0		
3 Supplies and Materials				50.0		
Fire Prevention Commission						
1 Fleet Services for increased staffing				24.0		
2 Administrative Specialist II	1.0			61.3		
3 Mental Health Program Administrator	1.0			85.5		
4 Administrative Specialist III	1.0			64.3		
5 Administrative Accountant	1.0			72.6		
6 Audit Compliance Review				75.0		
7 Radios to support increased staffing					32.5	
8 Training to support investigations and statutory requirements				20.0		
9 Supplies and Materials increase to support increased staffing				8.0		
10 Funding for Investigative Division Uniforms				3.0		
11 Phone Replacement Support					10.0	
12 Computer licenses to support increased staffing				3.0		
Fiscal Year 2024 Budget Request	58.5	25.5	0.0	\$7,414.6	\$42.5	\$2,474.7
\$ Increase/(Decrease)				\$854.6		\$0.0
% Increase/(Decrease)				13.03%		0.00%
% Increase/(Decrease) without Personnel Contingency				9.55%		0.00%

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener