

Account	Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Preliminary Budget	\$\$ Diff 18-19 Budgets	% Diff 18-19 Budgets
01.4220.10.110	FD Full-Time Salaries	\$95,942.32	\$83,373.82	\$89,658.07	\$94,476.00	66,680	(\$27,796.00)	-29.42%
01.4220.10.301	FD IT Services	\$6,296.50	\$6,081.27	\$6,188.89	\$6,099.00	6,100	\$1.00	0.02%
01.4220.10.330	FD Contracted Services	\$0.00	\$25,656.55	\$12,828.28	\$0.00	0	\$0.00	#DIV/0!
01.4220.10.341	FD Computer/Software	\$795.00	\$495.00	\$645.00	\$3,000.00	2,000	(\$1,000.00)	-33.33%
01.4220.10.531	FD Cell Phones	\$1,468.57	\$1,468.61	\$1,468.59	\$1,800.00	1,800	\$0.00	0.00%
01.4220.10.560	FD Dues & Publications	\$20.00	\$2,192.00	\$1,106.00	\$1,500.00	2,400	\$900.00	60.00%
01.4220.10.605	FD Office Supplies	\$1,117.48	\$876.99	\$997.24	\$1,000.00	1,000	\$0.00	0.00%
01.4220.10.611	FD Postage	\$110.84	\$78.41	\$94.63	\$40.00	40	\$0.00	0.00%
01.4220.10.630	FD Food	\$156.48	\$0.00	\$78.24	\$150.00	150	\$0.00	0.00%
01.4220.20.120	FD Part-time Salaries	\$47,939.71	\$85,766.34	\$66,853.03	\$61,944.00	110,000	\$48,056.00	77.58%
01.4220.20.130	FD Overtime/Coverage	\$1,104.78	\$23.73	\$564.26	\$2,000.00	1,000	(\$1,000.00)	-50.00%
01.4220.20.340	FD Equipment Testing	\$8,031.31	\$7,700.10	\$7,865.71	\$6,000.00	7,020	\$1,020.00	17.00%
01.4220.20.626	FD Gasoline / Diesel	\$3,093.77	\$3,118.70	\$3,106.24	\$7,000.00	3,600	(\$3,400.00)	-48.57%
01.4220.20.690	FD Uniforms	\$1,265.94	\$1,741.00	\$1,503.47	\$2,000.00	2,500	\$500.00	25.00%
01.4220.20.750	FD Personal Protection	\$4,988.52	\$0.00	\$2,494.26	\$5,000.00	7,000	\$2,000.00	40.00%
01.4220.20.751	FD Fire Supplies	\$1,077.29	\$1,144.64	\$1,110.97	\$4,000.00	2,000	(\$2,000.00)	-50.00%
01.4220.30.640	FD Public Education	\$0.00	\$275.00	\$137.50	\$200.00	200	\$0.00	0.00%
01.4220.40.130	FD Training - In House	\$0.00	\$0.00	\$0.00	\$1,000.00	16,000	\$15,000.00	1500.00%
01.4220.40.320	FD Training - Outside Instru	\$1,097.50	\$2,060.30	\$1,578.90	\$1,000.00	1,600	\$600.00	60.00%
01.4220.50.431	FD Radio Maintenance	\$1,230.32	\$3,194.96	\$2,212.64	\$2,000.00	2,500	\$500.00	25.00%
01.4220.50.530	FD Telephone/Pagers	\$3,759.03	\$3,271.39	\$3,515.21	\$4,500.00	3,500	(\$1,000.00)	-22.22%
01.4220.50.531	FD Dispatch	\$27,387.00	\$30,997.00	\$29,192.00	\$32,737.00	32,690	(\$47.00)	-0.14%
01.4220.60.432	FD Vehicle Repairs	\$6,253.51	\$29,215.67	\$17,734.59	\$12,000.00	11,500	(\$500.00)	-4.17%
01.4220.60.437	FD Municipal Hydrants	\$11,388.00	\$11,672.70	\$11,530.35	\$12,000.00	12,000	\$0.00	0.00%
01.4220.70.300	FD Physicals/Shots	\$1,435.50	\$0.00	\$717.75	\$3,000.00	1,370	(\$1,630.00)	-54.33%
01.4220.70.600	FD EMS Supplies	\$216.67	\$2,448.19	\$1,332.43	\$2,000.00	4,150	\$2,150.00	107.50%
01.4220.80.411	FD Sewer	\$655.87	\$130.73	\$393.30	\$500.00	1,500	\$1,000.00	200.00%
01.4220.80.412	FD Water	\$739.96	\$676.41	\$708.19	\$700.00	700	\$0.00	0.00%
01.4220.80.435	FD Building Maint. & Repair	\$26,699.65	\$12,215.94	\$19,457.80	\$4,500.00	11,500	\$7,000.00	155.56%
01.4220.80.621	FD Heat	\$3,603.27	\$2,834.33	\$3,218.80	\$7,500.00	3,800	(\$3,700.00)	-49.33%
01.4220.80.622	FD Electric	\$7,836.72	\$7,994.50	\$7,915.61	\$7,500.00	7,900	\$400.00	5.33%
	<b>TOTALS</b>	<b>\$265,711.51</b>	<b>\$326,704.28</b>	<b>\$296,207.90</b>	<b>\$287,146.00</b>	<b>324,200</b>	<b>\$37,054.00</b>	<b>12.90%</b>
						287,146		
					\$ over/under 2018 Default		37,054	
					% over/under 2018 Default		12.9%	