|                |                              |              |                           |                              |              | 2019 Preliminary | \$\$ Diff 18-19 | % Diff 18-19 |
|----------------|------------------------------|--------------|---------------------------|------------------------------|--------------|------------------|-----------------|--------------|
| Account        | Description                  | 2016 Actuals | 2017 Actuals              | 16/17 AVG                    | 2018 Budget  | Budget           | Budgets         | 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     | 500              | \$0.00          | 0.00%        |
| 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%        |
|                | TOTALS                       | \$265,711.51 | \$326,704.28              | \$296,207.90                 | \$287,146.00 | 323,200          | \$36,054.00     | 12.56%       |
|                |                              |              |                           |                              |              | 287,146          |                 |              |
|                |                              |              |                           | \$\$ over/under 2018 Default |              | 36,054           |                 |              |
|                |                              |              | % over/under 2018 Default |                              |              | 12.6%            |                 |              |