

Fire Department Budget						
Account	Account Type	Description	2019 Budget	2020 Proposed Budget	Change +/-	%
01.4220.10.110	EXPENDITURE	FD Full-Time Salaries	\$66,680	\$66,000	(\$680.00)	-1.02%
01.4220.10.301	EXPENDITURE	FD IT Services	\$6,100	\$6,200	\$100.00	1.64%
01.4220.10.330	EXPENDITURE	FD Contracted Services	\$0	\$0	\$0.00	#DIV/0!
01.4220.10.341	EXPENDITURE	FD Computer/Software	\$2,000	\$2,000	\$0.00	0.00%
01.4220.10.531	EXPENDITURE	FD Cell Phones	\$1,800	\$1,800	\$0.00	0.00%
01.4220.10.560	EXPENDITURE	FD Dues & Publications	\$2,400	\$2,400	\$0.00	0.00%
01.4220.10.605	EXPENDITURE	FD Office Supplies	\$1,000	\$1,000	\$0.00	0.00%
01.4220.10.611	EXPENDITURE	FD Postage	\$40	\$40	\$0.00	0.00%
01.4220.10.630	EXPENDITURE	FD Food	\$150	\$150	\$0.00	0.00%
01.4220.20.120	EXPENDITURE	FD Part-time Salaries	\$110,000	\$117,000	\$7,000.00	6.36%
01.4220.20.130	EXPENDITURE	FD Overtime/Coverage	\$1,000	\$2,000	\$1,000.00	100.00%
01.4220.20.340	EXPENDITURE	FD Equipment Testing	\$7,020	\$7,020	\$0.00	0.00%
01.4220.20.450	EXPENDITURE	FD Building Improvements	\$0	\$0	\$0.00	#DIV/0!
01.4220.20.601	EXPENDITURE	FD Fire Supplies	\$0	\$0	\$0.00	#DIV/0!
01.4220.20.615	EXPENDITURE	FD Personal Protective Equip	\$0	\$0	\$0.00	#DIV/0!
01.4220.20.626	EXPENDITURE	FD Gasoline / Diesel	\$3,600	\$3,500	(\$100.00)	-2.78%
01.4220.20.690	EXPENDITURE	FD Uniforms	\$2,500	\$2,500	\$0.00	0.00%
01.4220.20.750	EXPENDITURE	FD Personal Protection	\$7,000	\$8,500	\$1,500.00	21.43%
01.4220.20.751	EXPENDITURE	FD Fire Supplies	\$2,000	\$2,000	\$0.00	0.00%
01.4220.30.640	EXPENDITURE	FD Public Education	\$200	\$200	\$0.00	0.00%
01.4220.40.130	EXPENDITURE	FD Training - In House	\$16,000	\$15,000	(\$1,000.00)	-6.25%
01.4220.40.320	EXPENDITURE	FD Training - Outside Instru	\$1,600	\$1,500	(\$100.00)	-6.25%
01.4220.50.431	EXPENDITURE	FD Radio Maintenance	\$2,500	\$2,500	\$0.00	0.00%
01.4220.50.530	EXPENDITURE	FD Telephone/Pagers	\$3,500	\$3,500	\$0.00	0.00%
01.4220.50.531	EXPENDITURE	FD Dispatch	\$32,690	\$34,400	\$1,710.00	5.23%
01.4220.60.432	EXPENDITURE	FD Vehicle Repairs	\$11,500	\$11,500	\$0.00	0.00%
01.4220.60.437	EXPENDITURE	FD Municipal Hydrants	\$12,000	\$12,000	\$0.00	0.00%
01.4220.70.300	EXPENDITURE	FD Physicals/Shots	\$1,370	\$1,370	\$0.00	0.00%
01.4220.70.600	EXPENDITURE	FD EMS Supplies	\$4,150	\$4,150	\$0.00	0.00%
01.4220.80.411	EXPENDITURE	FD Sewer	\$500	\$400	(\$100.00)	-20.00%
01.4220.80.412	EXPENDITURE	FD Water	\$700	\$700	\$0.00	0.00%
01.4220.80.435	EXPENDITURE	FD Building Maint. & Repair	\$11,500	\$11,500	\$0.00	0.00%
01.4220.80.621	EXPENDITURE	FD Heat	\$3,800	\$3,800	\$0.00	0.00%
01.4220.80.622	EXPENDITURE	FD Electric	\$7,900	\$7,900	\$0.00	0.00%
			\$323,200	\$332,530	\$9,330.00	2.89%
				\$9,330		