

Account	Description	2018 Actuals	2019 Actuals	2020 Adopted	2020 Actuals	2021 Proposed Budget	2021 \$ Changes
01.4220.10.110	FD Full-Time Salaries	\$59,054.50	\$61,230.81	\$66,000.00	\$50,472.84	\$66,000.00	\$0.00
01.4220.10.301	FD IT Services	\$6,020.00	\$7,985.78	\$6,200.00	\$5,896.95	\$7,200.00	\$1,000.00
01.4220.10.341	FD Computer/Software	\$1,905.00	\$1,905.00	\$2,000.00	\$2,507.83	\$2,000.00	\$0.00
01.4220.10.531	FD Cell Phones	\$1,603.62	\$1,972.33	\$1,800.00	\$706.59	\$1,800.00	\$0.00
01.4220.10.560	FD Dues & Publications	\$954.00	\$2,355.00	\$2,400.00	\$3,439.17	\$2,400.00	\$0.00
01.4220.10.605	FD Office Supplies	\$2,686.38	\$732.38	\$1,000.00	\$771.21	\$1,000.00	\$0.00
01.4220.10.611	FD Postage	\$102.50	\$78.96	\$40.00	\$19.50	\$40.00	\$0.00
01.4220.10.630	FD Food	\$261.41	\$34.96	\$150.00	\$15.96	\$150.00	\$0.00
01.4220.20.120	FD Part-time Salaries	\$135,823.56	\$98,991.24	\$117,000.00	\$96,596.95	\$122,000.00	\$5,000.00
01.4220.20.130	FD Overtime/Coverage	\$640.96	\$601.25	\$2,000.00	\$432.33	\$500.00	(\$1,500.00)
01.4220.20.340	FD Equipment Testing	\$5,462.22	\$5,320.58	\$7,020.00	\$4,375.12	\$7,000.00	(\$20.00)
01.4220.20.626	FD Gasoline / Diesel	\$3,285.09	\$3,783.31	\$3,500.00	\$3,943.73	\$3,700.00	\$200.00
01.4220.20.690	FD Uniforms	\$3,138.36	\$1,667.47	\$2,500.00	\$1,190.87	\$2,500.00	\$0.00
01.4220.20.750	FD Personal Protection	\$2,739.03	\$11,511.52	\$8,500.00	\$3,169.82	\$8,500.00	\$0.00
01.4220.20.751	FD Fire Supplies	\$0.00	\$2,395.88	\$2,000.00	\$2,288.90	\$2,000.00	\$0.00
01.4220.30.640	FD Public Education	\$0.00	\$0.00	\$200.00	\$0.00	\$50.00	(\$150.00)
01.4220.40.130	FD Training - In House	\$596.00	\$7,972.51	\$15,000.00	\$6,687.79	\$10,000.00	(\$5,000.00)
01.4220.40.320	FD Training - Outside Instru	\$1,854.35	\$233.00	\$1,500.00	\$145.00	\$3,000.00	\$1,500.00
01.4220.50.431	FD Radio Maintenance	\$1,668.39	\$1,756.42	\$2,500.00	\$1,310.50	\$2,000.00	(\$500.00)
01.4220.50.530	FD Telephone/Pagers	\$3,901.79	\$3,606.46	\$3,500.00	\$3,217.41	\$3,500.00	\$0.00
01.4220.50.531	FD Dispatch	\$32,737.00	\$32,688.00	\$34,400.00	\$34,336.00	\$37,700.00	\$3,300.00
01.4220.60.432	FD Vehicle Repairs	\$7,822.76	\$11,408.91	\$11,500.00	\$15,160.77	\$13,000.00	\$1,500.00
01.4220.60.437	FD Municipal Hydrants	\$12,039.30	\$12,121.20	\$12,000.00	\$6,060.60	\$12,000.00	\$0.00
01.4220.70.300	FD Physicals/Shots	\$923.70	\$1,044.70	\$1,370.00	\$0.00	\$800.00	(\$570.00)
01.4220.70.600	FD EMS Supplies	\$1,698.34	\$2,339.54	\$4,150.00	\$2,600.04	\$3,000.00	(\$1,150.00)
01.4220.80.411	FD Sewer	\$295.84	\$231.87	\$400.00	\$186.52	\$300.00	(\$100.00)
01.4220.80.412	FD Water	\$788.22	\$681.12	\$700.00	\$807.19	\$700.00	\$0.00
01.4220.80.435	FD Building Maint. & Repair	\$9,457.73	\$9,268.66	\$11,500.00	\$10,608.21	\$13,500.00	\$2,000.00
01.4220.80.621	FD Heat	\$3,908.27	\$3,603.80	\$3,800.00	\$2,936.05	\$3,800.00	\$0.00
01.4220.80.622	FD Electric	\$11,247.82	\$8,778.89	\$7,900.00	\$6,956.15	\$7,900.00	\$0.00
01.4220.80.700	FD Grants	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
				\$332,530.00		\$338,040.00	\$5,510.00
					\$\$ Increase	\$5,510.00	
					% Increase	1.66%	
01.4902.15.752	CAP Fire Vehicles	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$60,000.00	(\$24,000.00)