

FIRE DEPARTMENT 012200

Personnel Services

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Holiday Pay	\$29,464	\$29,327	\$34,780	\$40,885	\$53,212	58,243	64,320	
Salary Department Head	\$104,631	\$114,810	\$115,903	\$118,826	\$121,320	121,301	121,301	
Wages Clerical	\$0			\$0	\$0	26,052	27,373	
Fire wages	\$204,575	\$202,956	\$251,998	\$346,600	\$402,595	421,694	434,787	
Rescue Wages	\$249,887	\$255,969	\$296,366	\$318,549	\$388,047	362,124	366,453	
Paramedic				\$0	\$22,557	63,865	66,468	
Wages Overtime	\$48,959	\$32,905	\$51,625	\$82,494	\$98,865	50,000	75,000	
On-Call Wages	\$63,067	\$79,524	\$80,252	\$61,507	\$87,766	70,000	75,000	
Night Differential	\$9,809	\$10,160		\$0				
Shift Coverage	\$118,994	\$116,815	\$167,347	\$187,332	\$202,898	140,000	160,000	
Traing Overtime	\$13,160	\$19,026	\$17,509	\$32,484	\$41,641	20,000	37,981	
Longevity	\$3,925	\$3,825	\$5,750	\$5,575	\$5,775	5,950	6,950	
Stipends	\$24,322	\$28,621	\$31,203	\$31,285	\$39,353	51,000	49,211	
ALS Coordinator				\$0	\$0	4,000	4,000	
Total	\$870,794	\$893,937	\$1,052,734	\$1,225,537	\$1,464,028	1,394,229	1,488,845	-

Expenses

EMT Certification	\$5,538	\$6,136	\$9,051	\$6,581	\$6,441	8,550	10,000	
Training	\$3,794	\$1,505	\$100	\$24,645	\$1,716	5,750	8,000	
Consulting Services					\$10,000	10,000	10,000	
Printing	\$233		\$356	\$357	\$952	650	700	
Supplies and Expenses	\$32,357	\$35,199	\$42,505	\$35,307	\$35,107	39,000	45,000	
Telephone	\$671			\$6,329	\$8,263	6,000	8,000	
Postage	\$52	\$34	\$30	\$26	\$149	50	100	
Oxygen	\$1,060	\$960	\$586	\$720	\$687	1,500	1,500	
Clothing/Uniforms	\$8,022	\$14,208	\$14,927	\$19,455	\$16,822	19,000	22,000	
Equipment	\$9,492	\$11,221	\$12,810	\$8,129	\$8,043	11,000	16,000	
Hazmat Truck	\$0			\$0	\$0	1,000	1,000	
Equipment Repairs	\$3,979	\$8,769	\$5,529	\$6,414	\$11,813	9,000	10,000	
Maintenance Fire	\$1,676	\$1,923	\$838	\$595	\$5,088	3,000	6,000	
Vehicle Supply Repair	\$13,557	\$12,235	\$16,059	\$18,780	\$15,444	15,000	20,000	
Gasoline/Oil	\$15,572	\$11,158	\$10,421	\$10,316	\$12,758	12,000	12,000	
Administrative Expenses	\$2,946	\$2,011	\$3,250	\$9,376	\$8,713	8,000	8,000	
Heat & Fuel				\$5,263	\$8,088	8,500	8,500	
Water/Sewer				\$4,425	\$5,069	7,000	7,000	
Electricity				\$19,645	\$21,740	23,000	15,000	
Total	\$98,949	\$105,361	\$116,463	\$176,364	\$176,890	188,000	208,800	-

TOTAL BUDGET

	\$969,743	\$999,298	\$1,169,197	\$1,401,901	\$1,640,918	1,582,229	\$1,697,645	-
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