

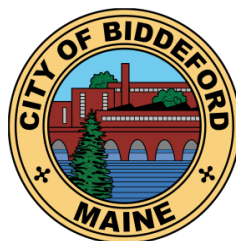
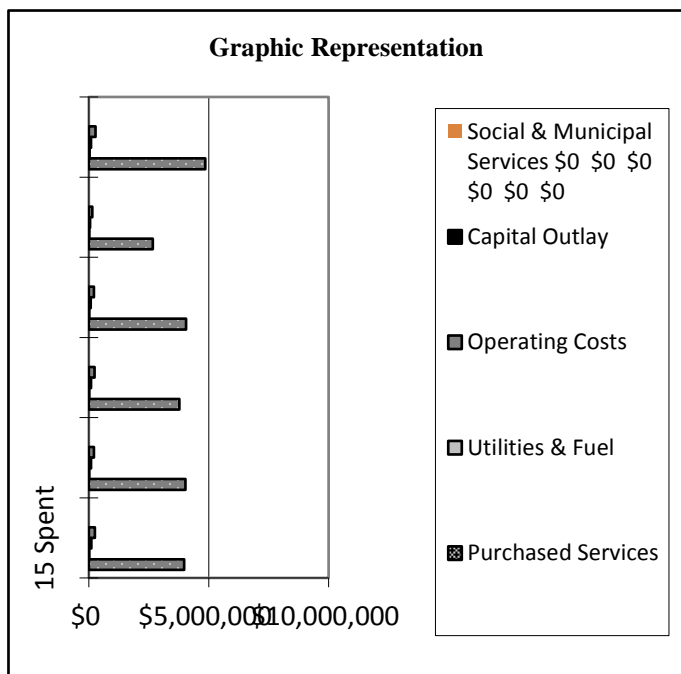
City of Biddeford, Maine

FY2018

Budget: Fire Dept.

Account Number: 21141

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$3,973,827	\$4,032,295	\$3,779,552	\$4,055,284	\$2,672,982	\$4,856,399	\$2,934,792	
Purchased Services	\$17,582	\$13,950	\$14,573	\$18,100	\$12,939	\$23,000	\$23,000	
Utilities & Fuel	\$99,481	\$90,338	\$94,420	\$78,970	\$48,298	\$87,272	\$87,272	
Operating Costs	\$249,662	\$207,000	\$240,169	\$214,500	\$142,190	\$272,600	\$247,850	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$4,340,552	\$4,343,583	\$4,128,715	\$4,366,854	\$2,876,408	\$5,239,271	\$3,292,914	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$217,959
Workers Comp	\$250,256
Health Insurance	\$722,900
Retirement	\$351,760
Unemployment	\$2,849
Other Insurance	\$5,917
# of Full Time Employees	44.00
Total Fringe Benefit Impact	\$1,551,641

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$4,055,284	\$2,934,792	-\$1,120,492	\$0
Purchased Services	\$18,100	\$23,000	\$4,900	\$0
Utilities & Fuel	\$78,970	\$87,272	\$8,302	\$0
Operating Costs	\$214,500	\$247,850	\$33,350	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$4,366,854	\$3,292,914	-\$1,073,940	-24.6%

FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$86,239	\$80,758	\$87,748	\$87,928	\$58,383	\$89,637	\$89,637
60102	Mid Mgmt Hrly Employee Wage	\$247,086	\$276,254	\$202,310	\$137,952	\$134,690	\$206,998	\$206,998
60105	F-T Employee Wage Exp	\$2,115,273	\$2,149,187	\$2,122,313	\$2,075,495	\$1,518,352	\$2,487,994	\$2,207,507
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60107	Temp/Seasonal Emp Wage Exp	\$47,506	\$56,000	\$41,060	\$61,000	\$20,903	\$61,000	\$52,500
60111	Overtime Wage Expense	\$256,103	\$235,165	\$138,668	\$275,000	\$121,686	\$290,000	\$217,500
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$130,627	\$0	\$149,871	\$75,000
60129	Insurance Buyout Pay	\$4,500	\$6,000	\$5,833	\$6,000	\$2,000	\$4,000	\$4,000
60201	FICA/Medicare-ER Share Exp	\$194,101	\$214,320	\$182,513	\$220,250	\$131,923	\$252,034	\$0
60202	MPERS-Employer Share Exp	\$278,507	\$297,510	\$271,156	\$304,687	\$195,264	\$373,343	\$0
60203	457 Plan-Employer Share Exp	\$6,151	\$3,625	\$6,222	\$6,486	\$4,100	\$4,416	\$0
60210	HPHC Ins Employer Share Exp	\$684,640	\$648,751	\$639,193	\$673,533	\$419,669	\$806,653	\$0
60211	NNEBT Ins Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$3,242	\$4,482	\$3,791	\$4,512	\$2,881	\$5,226	\$0
60213	L-T Disability ER Share Exp	\$757	\$1,143	\$764	\$814	\$581	\$1,067	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$390	\$21,060	\$0
60230	Clothing/Uniforms Expense	\$32,416	\$38,000	\$48,197	\$45,000	\$42,003	\$69,000	\$52,500
60251	Conferences/Training Expense	\$11,962	\$16,000	\$15,397	\$15,000	\$11,349	\$19,000	\$17,500
60252	Travel/Mileage Expense	\$0	\$100	\$378	\$100	\$0	\$500	\$500
60253	Food/Lodging Expense	\$2,194	\$1,500	\$3,303	\$1,500	\$2,597	\$3,000	\$1,750
60256	Dues/Memberships Expense	\$3,152	\$3,500	\$3,222	\$3,400	\$2,841	\$3,400	\$3,400
60258	Hiring Costs/EE Testing Exp	\$0	\$0	\$7,484	\$6,000	\$3,371	\$8,200	\$6,000
Totals		\$3,973,827	\$4,032,295	\$3,779,552	\$4,055,284	\$2,672,982	\$4,856,399	\$2,934,792

FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60310	Service Contracts	\$17,107	\$13,500	\$14,315	\$17,500	\$12,774	\$23,000	\$23,000
60325	Postage/Shipping	\$475	\$450	\$259	\$600	\$165	\$0	\$0
Totals		\$17,582	\$13,950	\$14,573	\$18,100	\$12,939	\$23,000	\$23,000

FY2018 Utilities & Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60400	Electricity	\$18,052	\$18,122	\$20,110	\$18,750	\$13,163	\$22,000	\$22,000
60401	Water	\$1,065	\$1,000	\$1,705	\$1,400	\$869	\$1,900	\$1,900
60402	Phone/Cell/Pager	\$9,961	\$10,000	\$11,202	\$11,000	\$6,875	\$11,500	\$11,500
60404	Sewer User	\$2,585	\$2,000	\$4,454	\$2,000	\$2,235	\$4,500	\$4,500
60405	Heating Fuel	\$19,328	\$14,000	\$15,855	\$16,000	\$8,681	\$16,000	\$16,000
60410	Diesel Fuel	\$41,509	\$38,040	\$34,393	\$25,476	\$14,108	\$26,910	\$26,910
60411	Gasoline	\$6,981	\$7,176	\$6,702	\$4,344	\$2,368	\$4,462	\$4,462
Totals		\$99,481	\$90,338	\$94,420	\$78,970	\$48,298	\$87,272	\$87,272

FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60450	Building Repair/Maintenance	\$34,177	\$26,000	\$30,552	\$27,500	\$19,923	\$43,500	\$35,000
60452	Operating Equip Repair	\$40,567	\$40,000	\$43,411	\$40,000	\$36,878	\$59,000	\$52,500
60453	Vehicle Repair/Tires/Oil	\$100,296	\$70,000	\$94,735	\$70,000	\$36,077	\$72,000	\$70,000
60461	Repair/Maint-Communications	\$18,896	\$11,000	\$10,862	\$11,000	\$7,703	\$14,000	\$11,000
60465	Fire Boat Repair/Maint	\$800	\$6,000	\$6,981	\$6,000	\$153	\$6,000	\$5,000
60500	Admin/Office Supplies	\$6,445	\$7,000	\$7,114	\$6,000	\$4,134	\$7,000	\$6,000
60501	Operating Supplies	\$3,144	\$7,000	\$6,816	\$6,000	\$5,737	\$11,100	\$11,100
60508	Ambulance Supplies	\$36,379	\$35,000	\$36,218	\$43,000	\$29,116	\$55,000	\$52,500
60509	Cleaning Supplies	\$4,959	\$5,000	\$3,481	\$5,000	\$2,471	\$5,000	\$4,750
60797	Misc Expense	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$249,662	\$207,000	\$240,169	\$214,500	\$142,190	\$272,600	\$247,850



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21141

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$86,238.70	\$80,758.00	\$87,747.77	\$87,928.00	\$89,635.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$89,637.44	\$89,637.44		\$1,709.44



This line covers the cost of the Fire Chief. FY 2017 budget line did not cover the cost of the Chief's salary raise. The FY 18 request also does not include pay raise.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21141 Fire Dept.

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED				
Fire Chief		1	89,637.44	89,637.44	89,637.44		SCOTT GAGNE
TOTAL BUDGETED POSITIONS		1	89,637.44	89,637.44	89,637.44	0.00	



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21141

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$247,086.02	\$276,254.00	\$202,310.22	\$137,952.00	\$206,804.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$206,998.10	\$206,998.10		\$69,046.10

Support for Budget Request: This line covers the cost of the Assistant Chief, Deputy Chief, and Office Manager.

This line was not funded fully last budget and the remaining Deputy Chief's salary was not included in the line.

Under our current structure there should be three employees under this line, but the line only funds two.

The line last year was actually funded at \$137,952 and did not include raises.



DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21141 Fire Dept.

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	REQUESTED			
FD Admin Assistant		1	57,950.03	57,950.03	57,950.03		KATHY BOYDEN
Deputy Fire Chief		1	72,360.24	72,360.24	72,360.24		KEVIN DUROSS
Assistant Chief Fire Chief		1	76,687.82	76,687.82	76,687.82		PAUL LABRECQUE
TOTAL BUDGETED POSITIONS		3	206,998.10	206,998.10	206,998.10	0.00	

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 2114 Fire Dept.

CLASSIFICATION	ANG POSITION	YEAREND		CITY MANAGE	COUNCIL	NAME
		ANNUALIZED	TOTAL			
EMS/Firefighter	1	50,995.22	50,995.22	50,995.22		CHRISTOPHER ABERLE
Fire Lieutenant (Acting Capt)	1	62,593.02	62,593.02	62,593.02		PETER ANTON
EMS/Firefighter	1	53,823.42	53,823.42	53,823.42		ERIC BEAULIEU
EMS/Firefighter	1	50,359.43	50,359.43	50,359.43		GERARD BINETTE
EMS/Firefighter	1	52,261.12	52,261.12	52,261.12		PAUL CLEMENT
Fire Lieutenant	1	63,113.50	63,113.50	63,113.50		JUSTIN COOPER
Firefighter	1	52,244.89	52,244.89	52,244.89		OSCAR CORRAL
EMS/Firefighter	1	54,877.53	54,877.53	54,877.53		JASON CROCKER
EMS/Firefighter	0	48,956.29	48,956.29	48,956.29		RYAN CUTTINGHAM
EMS/Firefighter	1	53,297.24	53,297.24	53,297.24		RICHARD DAWE
EMS/Firefighter	1	54,877.53	54,877.53	54,877.53		MICHAEL DREW
Fire Captain	1	61,343.31	61,343.31	61,343.31		RICKY DUSSAULT
Fire Lieutenant	1	60,893.03	60,893.03	60,893.03		DAVID DUTREMBLE
EMS/Firefighter	1	53,823.42	53,823.42	53,823.42		PAUL FROMAN
EMS/Firefighter	1	52,976.72	52,976.72	52,976.72		TIMOTHY GAGNE
EMS/Firefighter	1	51,148.69	51,148.69	51,148.69		DERICK HAYES
EMS/Firefighter	1	52,261.12	52,261.12	52,261.12		ERIC HUTCHINGS
EMS/Firefighter	1	52,976.72	52,976.72	52,976.72		BRADFORD JEROME
EMS/Firefighter	1	53,312.15	53,312.15	53,312.15		STEVEN KIESMAN
Fire Lieutenant (Acting)	1	59,764.82	59,764.82	59,764.82		ROBERT LANG
EMS/Firefighter	1	52,976.72	52,976.72	52,976.72		WILLIAM LANGEVIN
EMS/Firefighter	1	54,877.53	54,877.53	54,877.53		MATTHEW LEACH
EMS/Firefighter	1	52,968.38	52,968.38	52,968.38		TODD MALONEY
Fire Captain	1	5,396.58	5,396.58	5,396.58		NORMAND MELANCON
EMS/Firefighter	1	53,297.24	53,297.24	53,297.24		ROBERT MERTZ
EMS/Firefighter	1	52,244.79	52,244.79	52,244.79		ANDY MORGAN
EMS/Firefighter	1	55,391.86	55,391.86	55,391.86		ANDREW MORROW
EMS/Firefighter	1	53,297.24	53,297.24	53,297.24		JASON MUDGE
EMS/Firefighter	1	51,992.77	51,992.77	51,992.77		DERICK OUELLETTE
EMS/Firefighter	1	55,391.86	55,391.86	55,391.86		NANCY PICHE
Fire Captain	1	61,343.35	61,343.35	61,343.35		JOHN POTHIER
EMS/Firefighter	1	51,148.69	51,148.69	51,148.69		STEVE QUINN
EMS/Firefighter	1	52,244.89	52,244.89	52,244.89		TAYLOR RICHARDSON
EMS/Firefighter	1	60,893.03	60,893.03	60,893.03		TIMOTHY SEVIGNY
EMS/Firefighter	1	53,297.24	53,297.24	53,297.24		ANDREW STEVENSON
EMS/Firefighter	1	54,877.53	54,877.53	54,877.53		DALE STOUT
EMS/Firefighter	1	9,603.57	9,603.57	9,603.57		SHAWN SULLIVAN
EMS/Firefighter	1	51,148.69	51,148.69	51,148.69		STEVE SZOSTEK
EMS/Firefighter	1	54,877.53	54,877.53	54,877.53		KENNETH THORPE
Fire Lieutenant	1	58,120.52	58,120.52	58,120.52		ERIC WHEELER
EMS/Firefighter	1	52,261.12	52,261.12	52,261.12		MICHAEL WHITE
EMS/Firefighter	0	48,956.29	48,956.29	48,956.29		BREEANNA ZOIDIS
EMS/Firefighter	1	48,956.29	48,956.29	0.00		NEW
EMS/Firefighter	1	48,956.29	48,956.29	0.00		NEW
EMS/Firefighter	1	48,956.29	48,956.29	0.00		NEW
EMS/Firefighter	1	48,956.29	48,956.29	0.00		NEW
STIPENDS			16,662.24	0.00		
Funding for promotions & separation pay		83,000.00	83,000.00	15,000.00		
TOTAL BUDGETED POSITIONS	44	2,471,331.75	2,487,993.99	\$2,207,507	0.00	

will be hired upon retirement of other employees that have given retirement notice



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: F-T Employee Wage Exp

Department Number: 21141

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,115,272.66	\$2,149,187.00	\$2,122,312.74	\$2,075,495.00	\$2,337,793.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,487,994.01	\$2,207,506.59		\$132,011.59



This line covers the cost of the full time employee wages. This year we have added four new full time positions that will work 12 hour days during peak call times to allow for the staffing of a third ambulance. These four positions increased the line by about \$195,825.16. Paramedics have been hired to replace retiring firefighters, they are hired at a higher base rate which increased the line. Additionally \$16, 662.24 has been added as stipends for PFOs. Paramedic Field Officers. This funding will cover four stipend positions that will assist with EMS responsibilities. As EMS calls increase additional oversight is needed in this area of our department. One of the 2017 goals of our department is to increase EMS oversight, these positions will be responsible for supply ordering, quality assurance, EMS public education, personnel training, policy review and development, and training of new personnel. The cost increase for the new personnel and the PFOs should be covered by the revenue received from the SMHC emergency transfers. This program would improve the quality of care given to our citizens and show a direct relation to improved service from the revenue made from the transfer program. Additionally the line has also been increased by 83,000 to cover employee promotions mid year and employee payouts for sicktime and vacation time for employees who are retiring.

funding for seperation pay in general admin; not recommending new hires or additional stipends at this time



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: P-T Employee Wage Exp

Department Number: 21141

Account Number: 60106

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$0.00





Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21141

Account Number: 60107

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$47,505.75	\$56,000.00	\$41,059.88	\$61,000.00	\$55,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$61,000.00	\$52,500.00		(\$8,500.00)



This line supports wages for our call force division including an annual stipend, monthly training and desk box responses. Our call force is made up of 26 firefighters, 1 medical director, and one historian. It is difficult to get an exact number on this line item, not knowing the number of incidents in a year.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Overtime Wage Expense

Department Number: 21141

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$256,102.91	\$235,165.00	\$138,667.94	\$275,000.00	\$215,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$290,000.00	\$217,500.00		(\$57,500.00)



This line covers shift overtime that may be needed because of vacation or sick time coverage. It provides additional staff for major storm coverage and for staffing that may be called in for working fires and department training classes that cannot be conducted while on duty. It also covers the cost of personnel that may be required to teach larger department classes that require a large amount of instructors.

This line also covers the cost for firefighter call backs, this is used when multiple calls occur at once and there is two or more pieces of apparatus that are not staffed as personnel staff other needed apparatus and covers the cost for calls that personnel are on before or after their shifts.

This line has been increased to cove the parcial overtime cost for our career personnel to attend a Rapid Intervention Team training class, this class will be attended by Biddeford, Saco, and OOB career personnel.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21141

Account Number: 60112

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$130,627.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$149,870.57	\$75,000.00		(\$55,627.00)



This line covers the cost of holidays as listed in the bargaining agreement and has been increased to reflect pay raises.
 This line has been increased to cover the cost of the four new employees to staff the third ambulance. The revenue from the SMHC transfers will cover the cost of this increase.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Insurance Buyout Pay

Department Number: 21141

Account Number: 60129

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,500.00	\$6,000.00	\$5,833.32	\$6,000.00	\$4,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		(\$2,000.00)

Number provided by finance.





Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21141

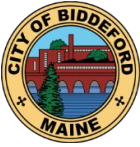
Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$194,100.53	\$214,320.00	\$182,513.44	\$220,250.00	\$202,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$252,033.56	\$217,959.37		(\$2,290.63)



Provided by finance. This line has been increased to reflect pay raises.
 This line has also been increased to cover the cost of the four new employees to staff the third ambulance. The revenue from the SMHC transfers will cover the cost of this increase.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: MPERS-Employer Share Exp

Department Number: 21141

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$278,507.05	\$297,510.00	\$271,156.39	\$304,687.00	\$298,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$373,342.89	\$345,135.49		\$40,448.49



Provided by finance. This line has been increased to reflect pay raises.
 This line has also been increased to cover the cost of the four new employees to staff the third ambulance. The revenue from the SMHC transfers will cover the cost of this increase.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: 457 Plan-Employer Share Exp

Department Number: 21141

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,150.59	\$3,625.00	\$6,221.97	\$6,486.00	\$6,486.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,416.16	\$6,624.23		\$138.23



Number provided by finance.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: HPHC Ins Employer Share Exp

Department Number: 21141

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$684,640.16	\$648,751.00	\$639,193.17	\$673,533.00	\$679,329.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$806,653.05	\$722,900.09		\$49,367.09



Number provided by finance. The SMHC transfers cost will be covered by the cost for the four new employees.
This line has also been increased to cover the increased of health insurance.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21141

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$0.00

does not apply





Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: S-T Disability ER Share Exp

Department Number: 21141

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,241.69	\$4,482.00	\$3,790.86	\$4,512.00	\$4,512.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,226.00	\$4,782.00		\$270.00



Number provided by finance.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: L-T Disability ER Share Exp

Department Number: 21141

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$756.93	\$1,143.00	\$764.18	\$814.00	\$893.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,067.08	\$1,067.99		\$253.99



Number provided by finance.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Delta Dental ER Share

Department Number: 21141

Account Number: 60216

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$0.00





Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: RHSA Plan ER Share

Department Number: 21141

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$532.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$21,060.00	\$17,940.00		\$17,940.00



Number provided by finance.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21141

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$32,415.77	\$38,000.00	\$48,196.99	\$45,000.00	\$57,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$69,000.00	\$52,500.00		\$7,500.00



Support for Budget Request:

\$26,450 of this line goes to clothing allowance for the career personnel as outlined in the current bargaining agreement. This is an increase of \$6,450 from the \$20,000 prior to the signing of the new agreement.

The remaining amount is used to replace and purchase gear and items used in firefighting and rescue operations such as hazmat suits, ice rescue suits, helmets, firefighting gear, patches, badges, and specialty rescue clothing.

This year the line has been increased to purchase 15 spare helmets and a 15 sets of fire boots to use as spares for incidents where our gear is contaminated and needs to be cleaned. Additionally we need to purchase forestry firefighting jackets.

Our structural firefighting gear is not designed to be used during these incident and causes physical stress to our personnel.

An increase of \$10,000 has been added for annual fire fighter PPE replacement plan. This item was approved in last year's CIP plan but were requested by council to be put into this years line item.

eliminate the gear for the new requested positions & phase in forestry gear



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Conferences/Training Expense

Department Number: 21141

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$11,961.59	\$16,000.00	\$15,397.22	\$15,000.00	\$15,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,000.00	\$17,500.00		\$2,500.00

This line supports Firefighter I & II, specialty tech rescue team training, job related training and conferences, EMS training to include Pre-Hospital Trauma Life Support, Advanced Cardiac Life Support, Geriatric Emergency Medical Services, Advanced Medical Life Support, Pediatric Advanced Life Support as well as hazmat & extrication training. It covers the cost of books that may be required for classes and pays for seminars and workshops to include Maine Fire Chiefs, Maine Municipal Association, York County Chiefs Association, National Fire Academy, New England Chief Association Arson Investigations.

The line has been increased to assist with covering the cost for our Officer training program. Over the next 3 years 50 % of our Officers will be retiring and a strong training program is needed to have qualified replacements.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Travel/Mileage Expense

Department Number: 21141

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$100.00	\$378.00	\$100.00	\$400.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$400.00



This line is used for any travel/mileage expenses.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Food/Lodging Expense

Department Number: 21141

Account Number: 60253

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,193.94	\$1,500.00	\$3,302.92	\$1,500.00	\$3,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$1,750.00		\$250.00



This line is used to pay for food that is used for ceremonies such as employee retirements, putting new apparatus in service, employee annual/ past retiree recognition dinner and department awards banquet.

annual employee awards and appreciation event is funded in Gen Admin



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Dues/Memberships Expense

Department Number: 21141

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,152.45	\$3,500.00	\$3,221.75	\$3,400.00	\$3,300.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,400.00	\$3,400.00		\$0.00

This line pays for membership & dues to include International Association of Fire Chiefs, Fire Chiefs Magazine, Fire Engineering Publication, Maine Fire Chiefs Association, National Fire Protection Codes Manuals, York County Fire Investigators, Maine EMS, Fire Service Instructors, & NFPA.

	FY2017	Still due in 2017	
PEER Cert	\$69.00		
Assoc of Fire Chiefs	\$503.00		
Fire Engineering Subscr	\$21.00	\$45.00	
NFPA Codes	\$1,305.50		
NFPA dues for Chief	\$175.00		
Maine Fire Chiefs Assoc	\$276.00		
Society of Fire Instr.	\$125.00		
F.D. Safety Officers Assn	\$85.00		
Fire Chiefs of Mass		\$116.25	
Maine Assoc of Arson Inves.		\$200.00	
York County Chief's Assoc		\$75.00	
Internt'l Assoc of Arson	\$200.00		
Nat'l EMT Assoc.	\$40.00		
	\$2,799.50	\$436.25	
	<i>estimate to spend in</i>	FY17 \$3235.75	



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Hiring Costs/EE Testing Exp

Department Number: 21141

Account Number: 60258

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$7,483.65	\$6,000.00	\$6,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,200.00	\$6,000.00		\$0.00

5500



This line covers the cost of physicals for all new employees as well as yearly SCBA respiratory evaluations, testing and follow ups as required by federal law.

This line has been increased to cover the cost of new employee physicals and to cover required employee testing.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Service Contracts Expense

Department Number: 21141

Account Number: 60310

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$17,106.85	\$13,500.00	\$14,314.60	\$17,500.00	\$23,151.20

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,000.00	\$23,000.00		\$5,500.00



This line covers cardiac monitor maintenance contracts, IMC contracts, State EMS software AED contracts Image Trend Software, SCBA annual flow testing, EMS stretcher and stair chair contracts, breathing air quality testing, sprinkler and fire alarm testing, annual gear inspections, annual fire ladder testing, extrication equipment testing, and fire extinguisher training maintenance. This line has been increased to meet the cost of our current service contracts.

	FY2017	Still due in 2017
Maine State Security		\$700.00
Treasurer State of Me (licenses)	\$80.00	
Eastern Fire	\$304.50	
Northeast Emergency (Air Pack Test)		\$3,900.00
Kitchen Tech		\$300.00
Tritech Software (IMC)	\$2,040.00	
Firesafe (kitchen hood mant)	\$133.80	
Fully Involved (Data Trac)		\$890.00
Linwood Davis (fire ext inspections)	\$767.50	
Saco F.D.(fire ext. yearly maint.)		\$500.00
Synernet(AED's, IV pump, H.M.)		\$1,575.00
Minuteman Security		\$300.00
Industrial Protection(hydrotest scba's)(every 5 yrs)		
Air Tech(air quality testing)	\$787.90	\$1,200.00
CLIA Lab (med waiver for labs)		\$150.00
Stryker (stretcher maint. Cont.)		\$2,827.50
Emergency Svs(I am responding contract)	\$810.00	
Maine EMS (EMS Svs lic.)	\$280.00	
Philip McGouldrick (pump testing)	\$500.00	
New England Ladder(ground ladder testing)	\$1,380.00	
Image Trend		\$225.00
Atlantic Partners (took place of So Me EMS)	\$2,500.00	
Bed Bug inspection	\$1,000.00	
	\$10,583.70	\$12,567.50
	<i>estimate to spend in</i>	FY17 \$23,151.20



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Electricity Expense

Department Number: 21141

Account Number: 60400

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$18,052.13	\$18,122.00	\$20,109.51	\$18,750.00	\$21,836.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,000.00	\$22,000.00		\$3,250.00



This line covers Central Station electrical cost. The line is being increased to cover the use amount.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Water Expense

Department Number: 21141

Account Number: 60401

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,065.01	\$1,000.00	\$1,704.71	\$1,400.00	\$1,600.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,900.00	\$1,900.00		\$500.00



Maine water increase of \$310.00 plus rate increase from last year.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21141

Account Number: 60402

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$9,960.62	\$10,000.00	\$11,202.37	\$11,000.00	\$11,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,500.00	\$11,500.00		\$500 \$500.00



The line covers cell phone and computer data plans for Command Chiefs and the emergency apparatus. All apparatus have data terminals that receive call information and information on things like hydrant sprinkler connections, building information, cross streets, hazmat, and other related information. This line has been raised to cover the cost of additional apparatus data terminals.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Sewer User Fee Expense

Department Number: 21141

Account Number: 60404

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,584.85	\$2,000.00	\$4,453.85	\$2,000.00	\$4,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,500.00	\$4,500.00		\$2,500.00



This line covers sewer user expenses.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Heating Fuel Expense

Department Number: 21141

Account Number: 60405

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$19,328.37	\$14,000.00	\$15,855.30	\$16,000.00	\$15,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,000.00	\$16,000.00		\$0.00



This lines covers the cost of natural gas for heating the fire station.
Pricing given to us by Phill Radding.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Diesel Fuel Expense

Department Number: 21141

Account Number: 60410

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$41,509.49	\$38,040.00	\$34,392.54	\$25,476.00	\$25,476.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,910.00	\$26,910.00		\$1,434.00



This line pays for diesel cost for all apparatus.
Pricing given by Carl Marcotte.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Gasoline Expense

Department Number: 21141

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,980.57	\$7,176.00	\$6,701.87	\$4,344.00	\$4,344.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,462.00	\$4,462.00		\$118.00



This line covers the cost of gasoline use for vehicles and small engine equipment.
Pricing given by Carl Marcotte.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21141

Account Number: 60450

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$34,176.72	\$26,000.00	\$30,551.67	\$27,500.00	\$28,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43,500.00	\$35,000.00		\$7,500.00



This line covers grounds and building maintenance, supplies, paint and repair. Maintenance of the boiler and AC system, fire department monument, museum, and apparatus floor cleaner. This year we have increased the line to cover cost of the property fence repairs. This fence has come down in many locations and now allows access for the public onto the property from the rear and sides of the station posing a security and liability issue. The fence repairs are estimated to be about \$4,000. Additionally we also need to spend \$9,000 on completion of the building security system with door swipe pads and cameras. \$6,000 has been added to replace four apparatus exhaust catch boots. These boots are hooked to the exhaust pipes of the apparatus, they are old and we spend about \$2,500 annually to fix these boots that work on an air system. The new boots will work on a magnet system and will be more cost effective. They are \$1,500 each to replace. We are looking to replace the four busiest bay boots this year.

We are also in need of Christmas Decoration repairs/replacement and \$10,000 has been added to replace the kitchen hood exhaust system. The current system does not have the required CFMs to remove the smoke when cooking, often there is smoke that fills the second floor even with the windows open that at times sets off the building fire alarm system. This system is 26 years old and was rated for a smaller kitchen with less appliances.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21141

Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$40,566.66	\$40,000.00	\$43,410.65	\$40,000.00	\$41,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$59,000.00	\$52,500.00		\$12,500.00



This line covers cost for all equipment maintenance of the tools carried on fire apparatus. It replaces such items broken during the course of fire suppression and rescue operations. This line is also used for the repairs to breathing air equipment, maintenance of fire extinguishers, extrication power tools. It covers the cost of SCBA bottles, fire suppression equipment, haz-mat equipment, cold water gear, confined space equipment, fire police. We have increased this line this year to cover the cost of installation of an additional dry hydrant at a cost of about \$1,600 on outer West Street, this is an area with no water supply.

This year we would like to increase the line by \$5,000 to cover the cost of adding tracks to our UTV to allow us to use the vehicle in the snow, currently our UTV can not be used in the snow. The vehicle could often be requested for rescue operations in the winter to include ice rescue, sledding accidents, and snow machine accidents in the woods. Additionally we need to increase the line to cover the cost of lights, siren, and a command center for the new command vehicle. \$11,000 has also been added to line at the request of the council last year for SCBA bottle replacement. Last year this amount was put into CIP, it replaces our SCBA bottles on a five year plan. This is a mandated replacement. We also need to replace 75% of our personnel escape ropes that are beyond service life at a cost of \$2,500.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21141

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$100,295.63	\$70,000.00	\$94,735.23	\$70,000.00	\$71,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72,000.00	\$70,000.00		\$0.00



This line is used for repairs to all apparatus and service vehicles. Usually this line is over spent. Yearly as our calls increase the amount of repairs that are needed will also increase. This number was priced out by Carl Marcotte.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Repair/Maint-CommunsEquip

Department Number: 21141

Account Number: 60461

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$18,896.24	\$11,000.00	\$10,862.41	\$11,000.00	\$10,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,000.00	\$11,000.00		\$0.00



This line is used to maintain our communication equipment such as all apparatus radios, portable radios, apparatus antennas, speaker mics, fire department dispatch and office radios and fire radios located in Dispatch at the Police Station. The line has increased this year to cover the cost of removal of the old fire alarm wire that is located throughout downtown. This wire is no longer in use and is hanging in many places posing a safety concern. There is 5,900 linear feet of line that needs to be removed. The quote for this is \$3,000 from a local electrical contractor.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Fire Boat Repair/Maint

Department Number: 21141

Account Number: 60465

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$800.14	\$6,000.00	\$6,980.54	\$6,000.00	\$5,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$5,000.00		(\$1,000.00)



This line covers the repair, maintenance, and fuel cost to operate an ocean boat. This amount has remained the same as the prior year. It unclear what direction the city wishes to go in with ocean water responses. Last year we staffed and split the operating cost on Saco Fire Department's boat. Additionally this line covers costs associated with our small river boat and its operations.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Admin/Office Supp/Eqt Non-Cap

Department Number: 21141

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,444.88	\$7,000.00	\$7,113.92	\$6,000.00	\$6,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$6,000.00		\$1,000 \$0.00



This line covers the cost on all office operating expenses, supplies, maintenance and procurement. It also covers fire education material, photo supplies for investigations, juvenile firesetters program, merit awards, and inspections material.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21141

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,144.33	\$7,000.00	\$6,816.03	\$6,000.00	\$6,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,100.00	\$11,100.00		\$5,100.00



This line covers the cost of computers, mobile data terminals and office hardware.

This line has been increased by \$5,100 as recommended by PD IT department to replace an outdated switch that has not been operating correctly and is out dated.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Ambulance Supplies Non-Capital

Department Number: 21141

Account Number: 60508

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$36,378.88	\$35,000.00	\$36,217.96	\$43,000.00	\$45,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$55,000.00	\$52,500.00		\$9,500.00



This line covers the cost of EMS supplies and replacement of medical equipment for ambulances and fire apparatus. This includes new AED's and other purchasing of new EMS equipment. The line has been increased to cover the cost of medications that as on July 1st 2017 will no longer be supplied by the hospital. Additionally there is talk of additional "soft" medical supplies like oxygen mask that are curenly supplied by the hospital, to no longer be supplied and now will need to be purchsed by the ambulance services. Most fo these supplies will not be able to be billed to the patients above our current billing rate.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21141

Account Number: 60509

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,958.56	\$5,000.00	\$3,480.65	\$5,000.00	\$4,600.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,750.00		(\$250.00)



This line covers cleaning supplies for the building, land, and apparatus.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Fire Dept.

Account Title: Miscellaneous Expense

Department Number: 21141

Account Number: 60797

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,000.00	\$0.00	\$0.00	\$0.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$0.00

