

City of Biddeford, Maine FY2017

Budget: Fire Dept.

Account Number: 21141

	FY14	FY15	FY15	FY16	FY16	FY2017
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Manager's Rec City Council Rec

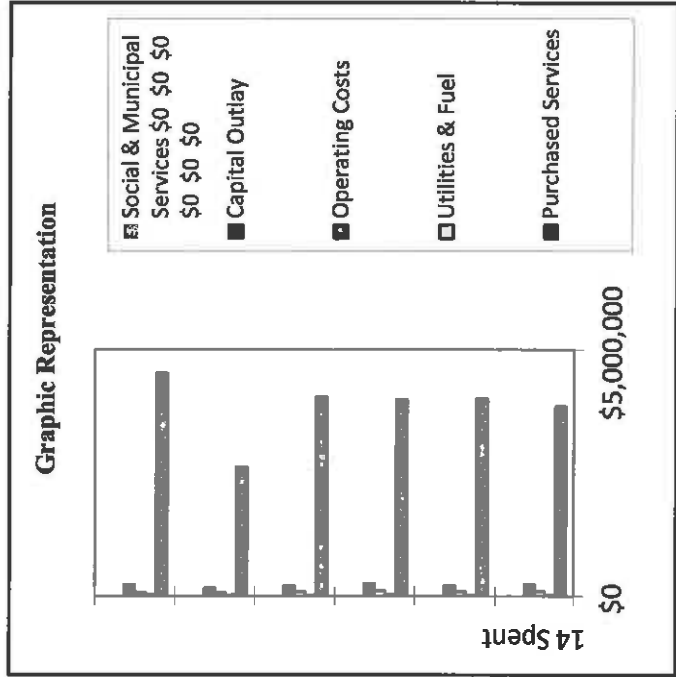
Personal Services:	\$3,846,521	\$3,990,365	\$3,973,827	\$4,032,295	\$2,611,488	\$907,431
Purchased Services	\$17,334	\$10,665	\$17,582	\$13,950	\$14,246	\$18,100
Utilities & Fuel	\$96,225	\$92,704	\$99,481	\$90,338	\$62,813	\$78,970
Operating Costs	\$234,057	\$205,500	\$249,662	\$207,000	\$160,319	\$214,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0

TOTALS: \$4,194,137 \$4,299,234 \$4,340,552 \$4,343,583 \$2,848,865 \$4,849,112 \$1,219,001 \$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$0
Workers Comp	\$17,788
Health Insurance	\$0
Retirement	\$6,486
Unemployment	\$0
Other Insurance	\$1,560
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$25,834



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$4,032,295	\$907,431	(\$3,124,864)	-77.50%
Purchased Services	\$13,950	\$18,100	\$4,150	29.75%
Utilities & Fuel	\$90,338	\$78,970	(\$11,368)	-12.58%
Operating Costs	\$207,000	\$214,500	\$7,500	3.62%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$4,343,583	\$1,219,001	(\$3,124,582)	-71.94%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60101	Dept Head Salary	\$84,815	\$86,081	\$86,239	\$80,758	\$60,961	\$93,665	\$87,928	
60102	Mid Mgt Hrly Employee Wage	\$259,639	\$264,846	\$247,086	\$276,254	\$140,551	\$273,030	\$267,830	
60105	F-T Employee Wage	\$2,079,048	\$2,132,105	\$2,115,273	\$2,149,187	\$1,488,767	\$2,169,593	\$0	
60106	P-T Employee Wage	\$0	\$0	\$0	\$0	\$0	\$10,440	\$0	
60107	Temp/Seasonal Wage	\$52,040	\$56,000	\$47,506	\$56,000	\$21,233	\$61,000	\$61,000	
60111	Overime Wage Exp	\$222,885	\$238,738	\$256,103	\$235,165	\$88,334	\$390,527	\$275,000	
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$0	\$0	\$130,627	\$130,627	
60129	Insurance Buyout	\$3,667	\$4,000	\$4,500	\$6,000	\$3,000	\$6,000	\$6,000	
60201	FICA/Medicare Employer Share	\$193,146	\$213,082	\$194,101	\$214,320	\$126,706	\$240,315	\$0	
60202	MPERS-Employer Share	\$264,456	\$285,038	\$278,507	\$297,510	\$187,976	\$333,388	\$0	
60203	457 Employer Share	\$6,042	\$3,620	\$6,151	\$3,625	\$4,167	\$6,486	\$6,486	
60210	HPHC Ins Employer Share	\$620,098	\$647,212	\$684,640	\$648,751	\$442,910	\$718,745	\$0	
60211	NNEBT Ins Employer Share	\$173	\$0	\$0	\$0	\$0	\$0	\$0	
60212	S-T Disability ER Share	\$3,258	\$3,402	\$3,242	\$4,482	\$2,471	\$4,812	\$0	
60213	L-T Disability ER Share	\$789	\$1,141	\$757	\$1,143	\$491	\$1,320	\$0	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$1,560	\$1,560	
60230	Clothing/Uniform Ex	\$36,226	\$34,000	\$32,416	\$38,000	\$26,866	\$48,000	\$45,000	
60251	Conference/Training	\$14,543	\$16,000	\$11,962	\$16,000	\$10,428	\$16,000	\$15,000	
60252	Travel/Mileage	\$564	\$100	\$0	\$100	\$0	\$100	\$100	
60253	Food/Lodging	\$1,605	\$1,500	\$2,194	\$1,500	\$950	\$4,000	\$1,500	
60256	Dues/Membership	\$3,527	\$3,500	\$3,152	\$3,500	\$3,052	\$3,500	\$3,400	
60258	Hiring Costs/EETesting	\$0	\$0	\$0	\$0	\$2,625	\$6,000	\$6,000	
Totals		\$3,846,521	\$3,990,365	\$3,973,827	\$4,032,295	\$2,611,488	\$4,519,108	\$907,431	

FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60310	Service Contracts	\$16,788	\$10,215	\$17,107	\$13,500	\$14,069	\$18,000	\$17,500	
60325	Postage/Shipping	\$546	\$450	\$475	\$450	\$177	\$600	\$600	
Totals		\$17,334	\$10,665	\$17,582	\$13,950	\$14,246	\$18,600	\$18,100	

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60400	Electricity	\$19,446	\$18,122	\$18,052	\$18,122	\$18,122	\$12,578	\$19,100	\$18,750
60401	Water	\$1,008	\$1,000	\$1,065	\$1,000	\$1,000	\$1,177	\$1,484	\$1,400
60402	Phone/Cell/Pager	\$8,884	\$9,500	\$9,961	\$10,000	\$10,000	\$6,851	\$11,000	\$11,000
60404	Sewer User	\$2,244	\$2,000	\$2,585	\$2,000	\$2,000	\$3,699	\$2,000	\$2,000
60405	Heating Fuel	\$13,622	\$15,000	\$19,328	\$14,000	\$14,000	\$8,717	\$16,000	\$16,000
60410	Diesel Fuel	\$42,796	\$39,308	\$41,509	\$38,040	\$38,040	\$25,558	\$25,476	\$25,476
60411	Gasoline	\$8,226	\$7,774	\$6,981	\$7,176	\$7,176	\$4,232	\$4,344	\$4,344
Totals		\$96,225	\$92,704	\$99,481	\$90,338	\$90,338	\$62,813	\$79,404	\$78,970

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60450	Building Repair/Maintenance	\$31,996	\$26,000	\$34,177	\$26,000	\$26,000	\$25,791	\$31,500	\$27,500
60452	Operating Equip Repair	\$45,097	\$40,000	\$40,567	\$40,000	\$40,000	\$24,910	\$45,000	\$40,000
60453	Vehicle Repair/Tires/Oil	\$88,930	\$70,000	\$100,296	\$70,000	\$70,000	\$61,048	\$73,500	\$70,000
60461	Repair/Maint-Communications	\$10,119	\$6,000	\$18,896	\$6,000	\$11,000	\$8,582	\$14,000	\$11,000
60465	Fire Boat Repair/Maint	\$3,712	\$6,000	\$800	\$6,000	\$6,000	\$1,671	\$6,000	\$6,000
60500	Admin/Office Supplies	\$5,510	\$7,000	\$6,445	\$7,000	\$7,000	\$6,463	\$7,000	\$6,000
60501	Operating Supplies	\$8,575	\$7,000	\$3,144	\$7,000	\$7,000	\$3,674	\$7,000	\$6,000
60508	Ambulance Supplies	\$34,096	\$35,000	\$36,379	\$35,000	\$35,000	\$25,288	\$43,000	\$43,000
60509	Cleaning Supplies	\$6,022	\$4,500	\$4,959	\$4,500	\$5,000	\$2,892	\$5,000	\$5,000
60797	Misc Expense	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Totals		\$234,057	\$205,500	\$249,662	\$207,000	\$207,000	\$160,319	\$232,000	\$214,500



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21141

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$84,815.49	\$86,081.00	\$86,238.70	\$ 80,758.00	\$85,350.55

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$93,665.00	\$87,927.57		\$7,169.57



This line covers the cost of the Fire Chief. FY 2016 budget line did not cover the cost of the Chief's position and did not cover longevity. The Fire Commission originally voted to increase the base pay of this position to meet the state middle medium for a Fire Chief as stated in the Dacri Associates Market Study. The base pay has been increased by \$7,000. This amount was reduced to an increase of \$5,000.

current rate of pay plus 1% adjustment

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:
 Fire Department

CLASSIFICATION	RANGE/POSITION	YEAREND		CITY MANAGE/ COUNCIL	NAME
		ANNUALIZED	TOTAL		
		REQUESTED	TOTAL		
FIRE CHIEF (ACTING)	1	93,665.00	86,410.88	87,927.57	GAGNE SCOTT
ASSISTANT FIRE CHIEF	1	78,408.35	73,230.41	75,033.22	LABRECQUE PAUL
DEPUTY FIRE CHIEF	1	72,567.27	69,672.38	71,228.67	DUROSS KEVIN
EMS COORDINATOR	1	64,939.48		64,939.48	VACANT
OFFICE MANAGER	1	57,115.00	50,411.73	56,628.68	BOYDEN KATHY
FF II/INTERMEDIATE	1	50,451.00	47,769.68	50,451.00	ABERLE CHRISTOPHER
LIEUTENANT/INTERMEDIATE	1	59,168.00	56,022.02	59,168.00	ANTON PETER
FF II/PARAMEDIC	1	53,250.00	50,418.57	53,250.00	BEAULIEU ERIC
FF II/PARAMEDIC	1	55,860.00	52,890.07	55,860.00	BINETTE GERARD
FF II/PARAMEDIC	1	52,206.00		52,206.00	CLEMENT PAUL
LIEUTENANT/PARAMEDIC	1	59,698.00	56,523.15	59,698.00	COOPER JUSTIN
FF II/PARAMEDIC	1	54,816.00	51,901.47	54,816.00	CROCKER JASON
FF II/PARAMEDIC	1	52,206.00	49,429.97	52,206.00	DAWE RICHARD
FF II/PARAMEDIC	1	54,816.00	51,901.47	54,816.00	DREW MICHAEL
CAPTAIN/BASIC	1	61,282.00	58,023.65	61,282.00	DUSSAULT RICKY
LIEUTENANT/PARAMEDIC	1	60,835.00	57,599.78	60,835.00	DUTREMBLE DAVID
FF II/PARAMEDIC	1	53,250.00	50,418.57	53,250.00	FROMAN PAUL
FF II/INTERMEDIATE	1	52,926.00	50,111.34	52,926.00	GAGNE TIMOTHY
FF II/PARAMEDIC	1	55,860.00	52,890.07	55,860.00	GUAY CARL
FF II/PARAMEDIC	1	52,206.00		52,206.00	HUTCHINGS ERIC
FF II/INTERMEDIATE	1	52,926.00	50,111.34	52,926.00	JEROME BRADFORD
FF II/PARAMEDIC	1	53,250.00	50,418.57	53,250.00	KIESMAN STEVEN
FF II/PARAMEDIC	1	54,816.00	51,901.47	54,816.00	LANG ROBERT
FF II/INTERMEDIATE	1	52,926.00	50,111.34	52,926.00	LANGEVIN WILLIAM
FF II/PARAMEDIC	1	54,816.00	51,901.47	54,816.00	LEACH MATTHEW
FF II/PARAMEDIC	1	52,206.00	49,429.97	52,206.00	LOSHAW RYAN
FF II/PARAMEDIC	1	55,860.00	52,890.07	55,860.00	MALONEY TODD

CAPTAIN/FIRST RESPONDER	1	57,693.97	60,934.00	60,934.00	60,934.00	MELANCON	NORMAND
FF II/PARAMEDIC	1	50,418.57	53,250.00	53,250.00	53,250.00	MERTZ	ROBERT
FF II/PARAMEDIC	1	52,395.77	55,388.00	55,388.00	55,388.00	MORROW	ANDREW
FF II/PARAMEDIC	1	49,429.97	52,206.00	52,206.00	52,206.00	MUDGE	JASON
FF II/INTERMEDIATE	1	49,174.68	51,936.00	51,936.00	51,936.00	OUELLETTE	DERICK
FF II/PARAMEDIC	1	52,395.77	55,338.00	55,338.00	55,338.00	PICHE	NANCY
FF II/PARAMEDIC	1	49,429.97	52,206.00	52,206.00	52,206.00	PIERCE	NATHANAEL
CAPTAIN/BASIC	1	58,023.65	61,282.00	61,282.00	61,282.00	POTHIER	JOHN
FF II/INTERMEDIATE	1	50,111.34	52,926.00	52,926.00	52,926.00	ROBERTS	NATHANIEL
FF II/PARAMEDIC	1	52,395.77	55,860.00	55,860.00	55,860.00	SEVIGNY	TIMOTHY
FF II/PARAMEDIC	1	49,429.97	53,250.00	53,250.00	53,250.00	STEVENSON	ANDREW
FF II/PARAMEDIC	1	50,912.87	54,816.00	54,816.00	54,816.00	STOUT	DALE
FF II/PARAMEDIC	1	51,901.47	54,816.00	54,816.00	54,816.00	SULLIVAN	SHAWN
FF II/PARAMEDIC	1	51,901.47	54,816.00	54,816.00	54,816.00	THORPE	KENNETH
LIEUTENANT/INTERMEDIATE	1	54,974.88	58,062.00	58,062.00	58,062.00	WHEELER	ERIC
CAPTAIN/CC	1	60,001.73	63,372.00	63,372.00	63,372.00	WHEELER	JASON
FF II/PARAMEDIC	1		52,206.00	52,206.00	52,206.00	WHITE	MICHAEL
FF II/PARAMEDIC	1		49,882.00	49,882.00	0.00	NEW	
FF II/PARAMEDIC	1		49,882.00	49,882.00	0.00	NEW	
FACILITY MAINTENANCE	1		10,440.00	10,440.00	0.00	NEW	
TOTAL BUDGETED POSITIONS	48	2,212,411.18	2,677,399.10	2,677,399.10	2,556,257.63		0



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21141

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$259,639.26	\$264,846.00	\$247,086.02	\$ 276,254.00	\$200,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$273,030.00	\$267,830.06		(\$8,423.94)

This line covers the Assistant Chief, Deputy Chief, EMS coordinator, and Office Manager. This line reflects Command Staff organizational changes. Raises were originally added to the Assistant Chief of \$5,000 and a raise to the Deputy Chief of \$3,000 to assist these two positions with getting closer to the middle medium rate as recommended by the Fire Commission. These raises were reduced to \$3,000 for the Assistant Chief and to \$1,000 for the Deputy Chief. Direct exclusive EMS oversight is very critical to our organization, this position will not be a chief officer rank.

current rate of pay plus 1% adjustment; assumes current structure and not restructuring



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

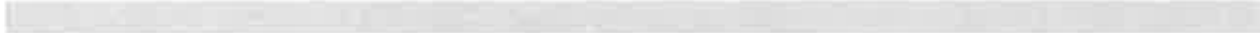
Account Title: F-T Employee Wage Exp

Department Number: 21141

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,079,048.21	\$2,132,105.00	\$2,115,272.66	\$ 2,149,187.00	\$2,173,750.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,169,593.00	\$2,075,495.00		(\$73,692.00)



This line covers the cost of the full time employee wages. This year we have added two new full time positions that will work 12 hour days during peak call times to allow for the staffing of a third ambulance. These two positions increased the line by \$97,625.82, they will work with staff that is on overtime to staff this ambulance. Paramedics have been hired to replace retiring firefighters, they are hired at a higher base rate which increased the line.

no additional personnel being recommended; resolution of labor contract is necessary before any serious consideration for new personnel



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

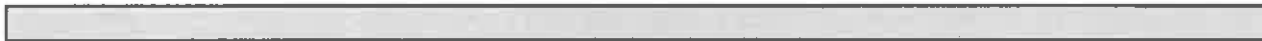
Account Title: P-T Employee Wage Exp

Department Number: 21141

Account Number: 60106

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,440.00	\$0.00		\$0.00



This line has been added to cover the cost of a parttime 20 hour a week custodian position. It is important to maintain facilities within the city, this is becoming increasingly difficult to do with on duty staffing with increasing calls and training requirements. Additionally it is difficult to get task such as floor waxing accomplished with interruptions because of emergency responses.

no recommended at this time



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21141

Account Number: 60107

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$52,040.19	\$56,000.00	\$47,505.75	\$ 56,000.00	\$45,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$61,000.00	\$61,000.00		\$5,000.00

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 23 firefighters, 1 medical director, and 1 photographer/fire investigator. We would like to increase our fire suppression call force staffing by three people increasing our suppression levels to 26 members. It is becoming more difficult to have personnel respond to incidents, many of them cannot leave work when there is a fire. It is difficult to get an exact number on this line item, not knowing the number of incidents in a year.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Overtime Wage Expense

Department Number: 21141

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$222,884.58	\$238,738.00	\$256,102.91	\$ 235,165.00	\$235,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$390,527.00	\$275,000.00		\$39,835.00

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 year we have added to this line for two reasons. First, \$5,000 was added to allow for outside training. Currently, we do not pay for most outside overtime that personnel take for outside classes. It is important to take outside classes and to keep our personnel up to date on new techniques and training. Not all classes can be done in house. In order to continue to offer the best service to our citizens, we need to attend training outside of our department. Additionally \$5,000 was added to conduct off duty boat training. It is not possible to conduct this training and cover calls. Secondly, we need to increase staffing during peak hours. Over the last year our call volume increased by just under 800 calls. We now need to staff 2 1/2 ambulances in order to provide the required services to the public. This increased overtime and with the hiring of four personnel would allow us to staff an additional ambulance during peak day hours from 0700 to 1900 hrs. Last year mutual aid ambulances responded to Biddeford 240 times. This was an average loss of about \$65,000. If you look at communities near us that are similar in size such as Saco, Sanford, and South Portland we do an average of 1,500 more calls annually and collect an average of \$728,054 more in annual ambulance revenue. In 2005 we increased staffing to add one more person per shift. That year we did 2,073 calls. Last year we did 5,398 calls with the same staffing levels.

funding for additional training and to cover increased calls (as well as time on the calls; while recommending the increase of \$40,000 in this line; revenue forecast is up \$75,000



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21141

Account Number: 60112

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$130,627.00	\$130,627.00		\$130,627.00



This line covers the cost of holidays as listed in the bargaining agreement.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

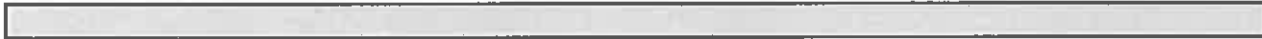
Account Title: Insurance Buyout Pay

Department Number: 21141

Account Number: 60129

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,666.66	\$4,000.00	\$4,500.00	\$ 6,000.00	\$5,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$6,000.00		\$0.00



Number provided by finance.



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21141

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$193,146.15	\$213,082.00	\$194,100.53	\$ 214,320.00	\$200,300.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240,315.00	\$230,185.00		\$15,865.00



Provided by finance.

reflects reductions made by CM



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: MPERS-Employer Share Exp

Department Number: 21141

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$264,455.65	\$285,038.00	\$278,507.05	\$ 297,510.00	\$275,673.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$333,388.00	\$319,493.00		\$21,983.00



Provided by finance.

reflects reductions made by CM



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

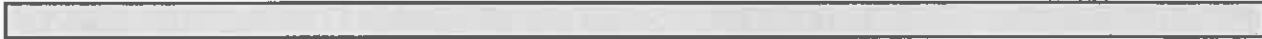
Account Title: 457 Plan-Employer Share Exp

Department Number: 21141

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$6,041.81	\$3,620.00	\$6,150.59	\$ 3,625.00	\$6,119.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,486.00	\$6,486.00		\$2,861.00



Provided by finance.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: HPHC Ins Employer Share Exp

Department Number: 21141

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$620,097.75	\$647,212.00	\$684,640.16	\$ 648,751.00	\$638,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$718,745.00	\$711,682.00		\$62,931.00



Provided by finance.

reflects reductions made by CM



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21141

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$172.71	\$0.00	\$0.00	\$ -	

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$0.00



Does not apply.



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: S-T Disability ER Share Exp

Department Number: 21141

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,258.40	\$3,402.00	\$3,241.69	\$ 4,482.00	\$3,380.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,812.00	\$4,512.00		\$30.00



Provided by finance.



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

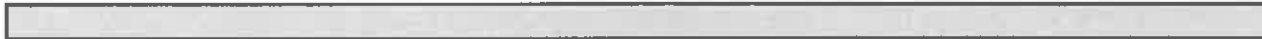
Account Title: L-T Disability ER Share Exp

Department Number: 21141

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$788.97	\$1,141.00	\$756.93	\$ 1,143.00	\$850.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,320.00	\$1,281.00		\$138.00



Provided by finance.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Delta Dental ER Share Exp

Department Number: 21141

Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

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Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: RHSA Plan ER Share Exp

Department Number: 21141

Account Number: 60217

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,560.00	\$1,560.00		\$1,560.00



2 employees @ \$780 each.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21141

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$36,226.46	\$34,000.00	\$32,415.77	\$ 38,000.00	\$37,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$48,000.00	\$45,000.00		\$7,000.00

\$20,000 of this line goes to clothing allowance for the career personnel as outlined in the bargaining agreement as well as to the Chief Officers. 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 we have increased the line to purchase new three season jackets that allow for weather protection, bloodborn protection and to identify our personnel as firefighters. These coats will be red and yellow and meet the class two reflection rating when operating on the street. Our current coats confuse people and they often think we are police officers. This is a safety concern for our personnel who do not carry any form of personnel protection while on duty. These coats will cost a total of \$9,000 for our career staff. Additionally, we are looking to replace two ice rescue suits that are damaged at a total cost of \$1,000.



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Conferences/Training Expense

Department Number: 21141

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$14,542.64	\$16,000.00	\$11,961.59	\$ 16,000.00	\$16,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,000.00	\$15,000.00		(\$1,000.00)

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.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Travel/Mileage Expense

Department Number: 21141

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$563.58	\$100.00	\$0.00	\$ 100.00	\$100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		\$0.00

This line is used for any travel/mileage expenses.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Food/Lodging Expense

Department Number: 21141

Account Number: 60253

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,605.40	\$1,500.00	\$2,193.94	\$ 1,500.00	\$2,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$1,500.00		\$0.00



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. Years past the annual department awards banquet was paid for by the Fire Department Relief Association. This group has depleted most of their funds. This event has been part of our department for many many years.

retirement reduced because of the new employee annual banquet



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Dues/Memberships Expense

Department Number: 21141

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,527.45	\$3,500.00	\$3,152.45	\$ 3,500.00	\$3,517.25

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,400.00		(\$100.00)

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.

	FY2016	Still due in 2016
Assoc of Fire Chiefs	\$503.00	
Fire Engineering Subsc	\$21.00	
NFPA Codes	\$1,505.50	
NFPA dues for Chief		\$165.00
Maine Fire Chiefs Assc	\$267.00	
Society of Fire Instr.	\$300.00	
F.D. Safety Officers Assoc.		\$85.00
Fire Chiefs of Mass	\$116.25	
Maine Assoc of Arson Inves.		\$200.00
York County Chief's Assoc		\$75.00
Intern't'l Assoc of Arson	\$200.00	
Nat'l EMT Assoc.	\$40.00	\$40.00
	\$2,952.75	\$565.00
	<i>estimate to spend in</i>	FY16 \$3517.25



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Hiring Costs/EE Testing Exp

Department Number: 21141

Account Number: 60258

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$6,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$6,000.00		\$6,000.00



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.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Service Contracts Expense

Department Number: 21141

Account Number: 60310

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$16,788.04	\$10,215.00	\$17,106.85	\$ 13,500.00	\$18,710.25

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,000.00	\$17,500.00		\$4,000.00

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 our current contract needs and to cover new contract costs that we have such as \$1,000 for extrication tool maintenance, fire extinguisher trainer maintenance for \$1100 and \$250.00 for maintenance of the fitness equipment.

	FY2016	Still due in 2016
Maine State Security		\$700.00
Treasurer State of Me (licenses)	\$10.00	
Eastern Fire	\$304.50	
Northeast Emergency (Air Pack Test)	\$3,033.50	
Tritech Software (IMC)	\$1,940.00	
So. Maine EMS		
Fully Involved (Data Trac)	\$890.00	
Linwood Davis (fire ext inspections)	\$950.00	
Saco F.D.(fire ext. yearly maint.)		
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)		\$375.00
CLIA Lab (med waiver for labs)		\$150.00
Stryker (stretcher maint. Cont.)	\$2,827.50	
Emergency Svs(I am responding contract)	\$800.00	
Maine EMS (EMS Svs lic.)	\$280.00	
New England Ladder(ground ladder testing)	\$1,310.00	
Image Trend	\$225.00	
Atlantic Partners (took place of So Me EMS)	\$2,500.00	
	\$15,070.50	\$3,100.00
	<i>estimate to</i>	
	<i>spend in</i>	<i>FY16 \$18,170.50</i>



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Postage/Shipping Expense

Department Number: 21141

Account Number: 60325

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$545.74	\$450.00	\$474.83	\$ 450.00	\$600.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600.00	\$600.00		\$150.00



This line is used for all mailing required to include CPR class, patient surveys, shipping of equipment needing repairs, general postage.



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Electricity Expense

Department Number: 21141

Account Number: 60400

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$19,445.59	\$18,122.00	\$18,052.13	\$ 18,122.00	\$19,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,100.00	\$18,750.00		\$628.00



This line covers Central Station electrical cost. The line is being increased to FY 15 use amount.



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Water Expense

Department Number: 21141

Account Number: 60401

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,007.76	\$1,000.00	\$1,065.01	\$ 1,000.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,484.00	\$1,400.00		\$400.00



This line covers water use at Central Station. The line has been increased to the FY 15 to reflect rate increases.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21141

Account Number: 60402

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$8,883.80	\$9,500.00	\$9,960.62	\$ 10,000.00	\$10,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		\$1,000.00



The line covers cell phone and computer data plans for Command Chiefs and the emergency apparatus. All apparatus have data terminal 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 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

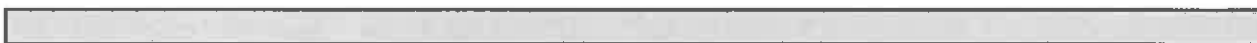
Account Title: Sewer User Fee Expense

Department Number: 21141

Account Number: 60404

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,244.00	\$2,000.00	\$2,584.85	\$ 2,000.00	\$1,900.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$0.00



This line covers sewer user expenses.



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Heating Fuel Expense

Department Number: 21141

Account Number: 60405

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$13,622.40	\$15,000.00	\$19,328.37	\$ 14,000.00	\$16,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,000.00	\$16,000.00		\$2,000.00



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



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Diesel Fuel Expense

Department Number: 21141

Account Number: 60410

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$42,795.70	\$39,308.00	\$41,509.49	\$ 38,040.00	\$32,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,476.00	\$25,476.00		(\$12,564.00)

This line pays for diesel cost for all apparatus.

Pricing given by Carl Marcotte.

The three year average for this line is \$39,363.16

FY 13 \$38,456.22	12055.300 used
FY14 \$42,395.24	13118.700 used
FY 15 \$37,238.02	11747.010 used



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Gasoline Expense

Department Number: 21141

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$8,225.92	\$7,774.00	\$6,980.57	\$ 7,176.00	\$6,100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,344.00	\$4,344.00		(\$2,832.00)

This line covers the cost of gasoline use for vehicles and small engine equipment.

Pricing given by Carl Marcotte.

The three year average for this line is \$7,438.75

FY 13 \$8,215.16	2583.500 used
FY 14 \$7,803.69	2420.600 used
FY 15 \$6,297.39	2099.830 used



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21141

Account Number: 60450

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$31,996.33	\$26,000.00	\$34,176.72	\$ 26,000.00	\$27,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,500.00	\$27,500.00		\$1,500.00

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. Additionally we would like to install a door from the Officers Office onto the apparatus floor to improve rapid emergency response and security. The fence repairs are estimated to be about \$4,000 and the building repair would be \$1,500 FD personnel will complete the building door access. We are also in need of Christmas Decoration repairs/replacement.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21141

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$45,096.89	\$40,000.00	\$40,566.66	\$ 40,000.00	\$40,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$45,000.00	\$40,000.00		\$0.00

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. Additionally we need to repair our gas meter calibration station. This calibration station will cost \$3,345. It is used for our 4 gas meters , HCN, and PID meters.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21141

Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$88,930.17	\$70,000.00	\$100,295.63	\$ 70,000.00	\$78,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$73,500.00	\$70,000.00		\$0.00



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

Anticipate a beter year with ladder being repaired by factory and new ambulance



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Repair/Maint-CommunsEquip

Department Number: 21141

Account Number: 60461

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,119.25	\$6,000.00	\$18,896.24	\$ 11,000.00	\$12,000.00

FY-2017 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 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Fire Boat Repair/Maint

Department Number: 21141

Account Number: 60465

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,711.93	\$6,000.00	\$800.14	\$ 6,000.00	

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$6,000.00		\$0.00



This line covers the repair, maintenace, 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.



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

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

Department Number: 21141

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$5,509.68	\$7,000.00	\$6,444.88	\$ 7,000.00	\$7,100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$6,000.00		(\$1,000.00)



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 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21141

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$8,575.43	\$7,000.00	\$3,144.33	\$ 7,000.00	\$7,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$6,000.00		(\$1,000.00)



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



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Ambulance Supplies Non-Capital

Department Number: 21141

Account Number: 60508

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$34,095.96	\$35,000.00	\$36,378.88	\$ 35,000.00	\$41,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43,000.00	\$43,000.00		\$8,000.00



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 increase in the line is to assist with purchasing two new medication pumps at a cost of \$5,000 and to cover the cost of the increased equipment use related to the increase call volume.



**Fiscal Year 2017
Budget Request**

March 15, 2016

Department: Fire Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21141

Account Number: 60509

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$6,021.54	\$4,500.00	\$4,958.56	\$ 5,000.00	\$5,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$0.00



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



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Fire Dept.

Account Title: Miscellaneous Expense

Department Number: 21141

Account Number: 60797

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$4,000.00	\$4,000.00	\$ -	

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.