

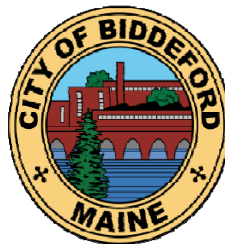
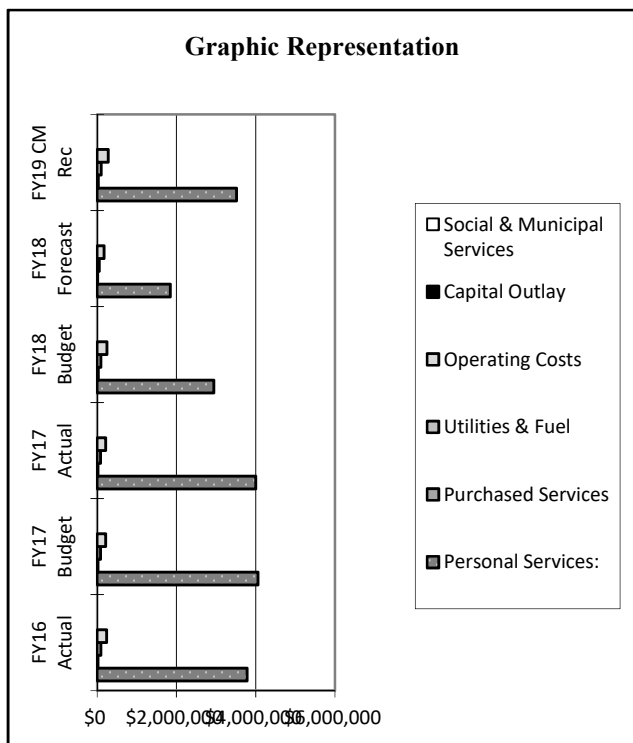
City of Biddeford, Maine

FY2019

Budget: Fire Dept.

Account Number: 21141

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$3,779,552	\$4,055,284	\$4,005,112	\$2,944,792	\$1,845,972	\$3,515,292	\$3,030,282
Purchased Services	\$14,573	\$18,100	\$16,916	\$23,000	\$12,093	\$26,300	\$26,300
Utilities & Fuel	\$94,420	\$78,970	\$83,116	\$87,272	\$49,080	\$97,840	\$93,900
Operating Costs	\$240,169	\$214,500	\$215,395	\$247,850	\$168,472	\$277,100	\$257,850
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$4,128,715	\$4,366,854	\$4,320,539	\$3,302,914	\$2,075,617	\$3,916,532	\$3,408,332



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$226,140
Workers Comp	\$218,448
Health Insurance	\$651,643
Retirement	\$350,996
Unemployment	\$2,952
Other Insurance	\$22,107
Total Fringe Benefit Impact	\$1,472,286
# of Full Time Employees	44.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$2,944,792	\$3,030,282	\$85,490	2.9%
Purchased Services	\$23,000	\$26,300	\$3,300	\$0
Utilities & Fuel	\$87,272	\$93,900	\$6,628	\$0
Operating Costs	\$247,850	\$257,850	\$10,000	4.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$3,302,914	\$3,408,332	\$105,418	3.2%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/29/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$87,748	\$87,928	\$92,067	\$89,637	\$59,055	\$91,204	\$91,204
60102	Mid Mgmt Hrly Employee Wa	\$202,310	\$137,952	\$204,162	\$206,998	\$136,758	\$209,823	\$209,823
60105	F-T Employee Wage Exp	\$2,122,313	\$2,075,495	\$2,222,159	\$2,207,507	\$1,432,818	\$2,712,995	\$2,280,255
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60107	Temp/Seasonal Emp Wage Ex	\$41,060	\$61,000	\$45,168	\$52,500	\$23,101	\$65,460	\$57,500
60111	Overtime Wage Expense	\$138,668	\$275,000	\$176,321	\$217,500	\$127,769	\$235,000	\$225,000
60112	Extra Holiday Pay Exp	\$0	\$130,627	\$40,638	\$75,000	\$5,357	\$85,510	\$75,000
60129	Insurance Buyout Pay	\$5,833	\$6,000	\$4,000	\$4,000	\$3,000	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$182,513	\$220,250	\$196,683	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$271,156	\$304,687	\$293,629	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$6,222	\$6,486	\$6,789	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$639,193	\$673,533	\$638,914	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$0	\$0	\$46	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$3,791	\$4,512	\$4,393	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$764	\$814	\$892	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$4,983	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$48,197	\$45,000	\$47,502	\$62,500	\$42,375	\$80,900	\$62,500
60251	Conferences/Training Expense	\$15,397	\$15,000	\$14,997	\$17,500	\$7,413	\$17,500	\$17,500
60252	Travel/Mileage Expense	\$378	\$100	\$0	\$500	\$0	\$500	\$350
60253	Food/Lodging Expense	\$3,303	\$1,500	\$3,577	\$1,750	\$2,260	\$3,500	\$1,750
60256	Dues/Memberships Expense	\$3,222	\$3,400	\$3,259	\$3,400	\$3,337	\$3,400	\$3,400
60258	Hiring Costs/EE Testing Exp	\$7,484	\$6,000	\$4,934	\$6,000	\$2,729	\$9,500	\$6,000
Totals		\$3,779,552	\$4,055,284	\$4,005,112	\$2,944,792	\$1,845,972	\$3,515,292	\$3,030,282

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/29/18	FY19	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$14,315	\$17,500	\$16,718	\$23,000	\$12,035	\$26,000	\$26,000
60325	Postage/Shipping Expense	\$259	\$600	\$197	\$0	\$57	\$300	\$300
Totals		\$14,573	\$18,100	\$16,916	\$23,000	\$12,093	\$26,300	\$26,300

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/29/18	FY19	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$20,110	\$18,750	\$22,501	\$22,000	\$13,787	\$26,000	\$25,000
60401	Water Expense	\$1,705	\$1,400	\$1,496	\$1,900	\$992	\$1,900	\$1,800
60402	Phone/Celular/Paging Exp	\$11,202	\$11,000	\$10,363	\$11,500	\$6,435	\$11,500	\$11,500
60404	Sewer User Fee Expense	\$4,454	\$2,000	\$3,241	\$4,500	\$3,008	\$4,500	\$4,400
60405	Heating Fuel Expense	\$15,855	\$16,000	\$15,709	\$16,000	\$6,714	\$18,000	\$17,500
60410	Diesel Fuel Expense	\$34,393	\$25,476	\$25,213	\$26,910	\$16,094	\$31,020	\$29,000
60411	Gasoline Expense	\$6,702	\$4,344	\$4,594	\$4,462	\$2,051	\$4,920	\$4,700
Totals		\$94,420	\$78,970	\$83,116	\$87,272	\$49,080	\$97,840	\$93,900

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/29/18	FY19	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$30,552	\$27,500	\$33,656	\$35,000	\$11,696	\$35,000	\$35,000
60452	Operating Equip Repair Exp	\$43,411	\$40,000	\$39,327	\$52,500	\$42,906	\$59,100	\$52,500
60453	Vehicle Repair/Tires/Oil Exp	\$94,735	\$70,000	\$67,254	\$70,000	\$61,881	\$85,000	\$72,500
60461	Repair/Maint-CommunsEquip	\$10,862	\$11,000	\$10,804	\$11,000	\$14,164	\$11,000	\$11,000
60465	Fire Boat Repair/Maint	\$6,981	\$6,000	\$2,134	\$5,000	(\$59)	\$5,000	\$5,000
60500	Admin/Office Supp/Eqt Non-C	\$7,114	\$6,000	\$5,246	\$6,000	\$4,047	\$6,000	\$6,000
60501	Operating Supp/Eqt Non-Cap	\$6,816	\$6,000	\$5,737	\$11,100	\$6,174	\$11,000	\$11,000
60508	Ambulance Supplies Non-Cap	\$36,218	\$43,000	\$46,339	\$52,500	\$26,378	\$60,000	\$60,000
60509	Cleaning Supplies Expense	\$3,481	\$5,000	\$4,899	\$4,750	\$1,285	\$5,000	\$4,850
60797	Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$240,169	\$214,500	\$215,395	\$247,850	\$168,472	\$277,100	\$257,850

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21141 Fire Dept.

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
FIRE CHIEF	27026	1.00	90,854.40	91,203.84	91,203.84		GAGNE
OFFICE MANAGER	7725	1.00	57,907.20	58,129.92	58,129.92		BOYDEN
DEPUTY FIRE CHIEF	21600	1.00	73,340.80	73,622.88	73,622.88		DUROSS
ASSISTANT FIRE CHIEF	38700	1.00	77,771.20	78,070.32	78,070.32		LABRECQUE
CAPTAIN/BASIC	1150	1.00	61,108.32	61,343.35	61,343.35		ANTON
CAPTAIN/PARAMEDIC	13000	1.00	62,855.52	63,097.27	63,097.27		COOPER
CAPTAIN/BASIC	21700	1.00	61,108.32	61,343.35	61,343.35		DUSSAULT
CAPTAIN/BASIC	57900	1.00	61,108.32	61,343.35	61,343.35		POTHIER
LIEUTENANT/PARAMEDIC	22000	1.00	60,649.68	60,882.95	60,882.95		DUTREMBLE
LIEUTENANT/PARAMEDIC	41400	1.00	60,131.20	60,362.47	60,362.47		LEACH
LIEUTENANT/INTERMEDIATE	68625	1.00	58,476.82	58,701.73	58,701.73		WHEELER
FF II/INTERMEDIATE	10053	1.00	51,646.50	51,845.14	51,845.14		ABERLE
FF II/PARAMEDIC	10304	1.00	54,153.37	54,361.65	54,361.65		BEAULIEU
FF II/PARAMEDIC	4700	1.00	50,166.48	50,359.43	50,359.43		BINETTE
FF II/PARAMEDIC	10497	1.00	52,044.72	52,244.89	52,244.89		CLEMENT
FF II/PARAMEDIC	10060	1.00	54,665.52	54,875.77	54,875.77		CROCKER
FF II/PARAMEDIC	20530	1.00	54,665.52	54,875.77	54,875.77		DREW
FF II/PARAMEDIC	10326	1.00	53,617.20	53,823.42	53,823.42		FROMAN
FF II/INTERMEDIATE	27100	1.00	52,765.44	52,968.38	52,968.38		GAGNE
FF II/PARAMEDIC	10655	1.00	52,044.72	52,244.89	52,244.89		HUTCHINGS
FF II/INTERMEDIATE	36400	1.00	52,765.44	52,968.38	52,968.38		JEROME
FF II/PARAMEDIC	10330	1.00	53,617.20	53,823.42	53,823.42		KIESMAN
LIEUTENANT/PARAMEDIC	39950	1.00	59,535.84	59,764.82	59,764.82		LANG
FF II/INTERMEDIATE	40201	1.00	52,765.44	52,968.38	52,968.38		LANGEVIN
FF II/INTERMEDIATE	44675	1.00	52,765.44	52,968.38	52,968.38		MALONEY
FF II/PARAMEDIC	10415	1.00	53,491.24	53,696.97	53,696.97		MERTZ
FF II/PARAMEDIC	50780	1.00	55,259.79	55,472.32	55,472.32		MORROW
FF II/PARAMEDIC	10539	1.00	53,093.04	53,297.24	53,297.24		MUDGE
FF II/INTERMEDIATE	10028	1.00	51,782.64	51,981.80	51,981.80		OUELLETTE
FF II/PARAMEDIC	56101	1.00	55,719.52	55,933.82	55,933.82		PICHE
FF II/PARAMEDIC	10764	1.00	52,044.72	52,244.89	52,244.89		RICHARDSON
FF II/PARAMEDIC	62915	1.00	55,692.00	55,906.20	55,906.20		SEVIGNY
FF II/PARAMEDIC	10414	1.00	53,491.24	53,696.97	53,696.97		STEVENSON

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21141 Fire Dept.

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
FF II/PARAMEDIC	10106	1.00	54,665.52	54,875.77	54,875.77		STOUT
FF II/PARAMEDIC	64700	1.00	54,665.52	54,875.77	54,875.77		SULLIVAN
FF II/PARAMEDIC	65900	1.00	54,802.18	55,012.96	55,012.96		THORPE
FF II/PARAMEDIC	10699	1.00	52,044.72	52,244.89	52,244.89		WHITE
FF II/PARAMEDIC	10540	1.00	50,952.72	51,148.69	51,148.69		ENGER
FF II/PARAMEDIC	10785	1.00	52,044.72	52,244.89	52,244.89		CUNNINGHAM
FF II/PARAMEDIC	10783	1.00	52,044.72	52,244.89	52,244.89		HAYES
FF II/PARAMEDIC	10782	1.00	52,044.72	52,244.89	52,244.89		MORGAN
FF II/PARAMEDIC	10746	1.00	52,044.72	52,244.89	52,244.89		QUINN
FF II/PARAMEDIC	10784	1.00	52,044.72	52,244.89	52,244.89		SZOSTEK
OFF CONTRACT FIREFIGHTER	10786	1.00	51,468.73	51,666.68	51,666.68		ZOIDIS
OFF CONTRACT FIREFIGHTER	100	-	51,468.72	51,666.68	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	101	-	51,468.72	51,666.68	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	102	-	51,468.72	51,666.68	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	103	-	51,468.72	51,666.68	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	104	-	51,468.72	51,666.68	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	105	-	51,468.72	51,666.68	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	106	-	51,468.72	51,666.68	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	107	-	51,468.72	51,666.68	-		NEW POSITION
EMS LIEUTENANT REQUEST	10	-	19,332.29	19,406.64	-		0
ADJUSTMENTS TO AGREE - 70K vac buyb.	12	-	89,464.22	89,808.31	89,808.31		0
CALL FORCE	13	-	65,209.20	65,460.00	57,500.00		0
TOTAL BUDGETED POSITIONS		44.00	3,067,683.27	3,079,482.05	2,638,781.97		



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21141

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$87,747.77	\$87,928.00	\$92,066.64	\$89,637.00	\$90,854.40

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$91,203.84	\$91,203.84		\$1,566.84

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.

This line covers the cost of the department head.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21141

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$202,310.22	\$137,952.00	\$204,161.76	\$206,998.00	\$209,154.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$209,823.12	\$209,823.12		\$2,825.12

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.

This line covers the cost of the Assistant Chief, Deputy Chief, and Office manager.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: F-T Employee Wage Exp

Department Number: 21141

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,122,312.74	\$2,075,495.00	\$2,222,159.34	\$2,207,507.00	\$2,207,507.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,712,995.09	\$2,280,255.01		\$72,748.01

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.

This line covers the cost of the full time employee wages. This year I have requested eight new positions to allow us to staff at a minimum of 10 personnel on duty to staff a third ambulance and allow for staffing for a potential station expansion as listed in the 2018 City Goals to improve response times at a line cost of \$413,333.44

Additionally under the payroll sheet, \$19,406.64 has been requested for EMS Lieutenants.

As part of the City Goals the department needs to look at current EMS leadership and strive to operate more as an EMS department that responds to fire incidents, not a fire department that responds to EMS incidents. 74% of our total calls are EMS, we would like to start to dedicate more leadership to this area of operation to provide better more efficient service.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21141 Account Number: 60107

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$41,059.88	\$61,000.00	\$45,167.68	\$52,500.00	\$52,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,460.00	\$57,500.00		\$5,000.00

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.

This line covers the cost of the call force division wages including an annual stipend, monthly training and meetings, and desk boxes. It is difficult to get an exact number on this line, not knowing the number of larger incidents that we may have each year. I have increased the line to cover the cost of adding \$5.00 to the pay for each meeting and desk box at an estimated cost of \$4,160. I would also like to try to add two more call firefighters if we are able to find good candidates. I have increased the line by \$5,000 for this. Currently we have funding for 26 firefighters. I would like to try to increase this number to 30 over time. Years ago we maintained 35 call force members. It is becoming very difficult to find people to join the call force. Additionally I would like to increase the amount of hours that our Chaplain spend at the FD. Currently he spend four hours a week with the career force in addition to responding to incident that require his assistance. We are there for peer support, counseling, and he works on projects for the department such as diversity training, and department policies. This has been a very valuable program for our members and we would like to expand this project. \$2,600 has been added to the line to increase the chaplain to two days a week with the career force. I have also added \$1,200 to cover the cost of call out for the Chaplain that are requested from both the PD and the FD on incidents such as cardiac arrest, overdoses, and other medical calls that family members need assistance when a patient dies or when first responders need support.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Overtime Wage Expense

Department Number: 21141

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$138,667.94	\$275,000.00	\$176,320.58	\$217,500.00	\$221,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$235,000.00	\$225,000.00		\$7,500.00

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.

This line covers the cost of shift overtime that may be needed because of vacation or sick time coverage along with additional staff needed for major storm coverage and for staffing that is called in for working fires and major incidents. It also covers overtime needed for training classes and department instructors that can not be conducted while on duty. This line covers the cost of firefighter call backs. The line has been increased to allow for two hours of off duty training time per person every other month. It is very difficult to have on duty personnel have training while they are on duty. Many times personnel miss training because they are on calls. We currently have split training classes to try and not disturbed personnel that are in class, but more often than not we need to pull personnel from class to respond on emergency calls. We are requesting to try and start a program that would allow for dedicated time every other month to start to address the mandatory training topics, but would like to expand the program in future year to allow 2 hours every month like some of the other departments. This line has been set by finance at the 12.18%



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21141

Account Number: 60112

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$130,627.00	\$40,638.36	\$75,000.00	\$58,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$85,510.02	\$75,000.00		\$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.

This line covers the cost of holidays as listed in the bargaining agreement and has been increased to reflect pay raises. It has been increased to cover the cost of the new requested employees. This number set by finance based on estimated holidays that may be cashed in.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21141

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$48,196.99	\$45,000.00	\$47,501.81	\$62,500.00	\$61,400.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,900.00	\$62,500.00		\$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.

\$25,800 of this line goes to clothing allowance for current career personnel as outlined in the current bargaining agreement. \$4,800 of the increase request would go toward the clothing allowance for the new personnel requested and \$13,600 of the increase request would go for firefighting and PPE of the for the new personnel requested. 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.

<i>Original</i>	\$	80,900.00
<i>8 New Positions clothing allowance</i>	\$	(4,800.00)
<i>8 New Positions fire fighting gear</i>	\$	(13,600.00)
	\$	62,500.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Conferences/Training Expense

Department Number: 21141

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$15,397.22	\$15,000.00	\$14,996.75	\$17,500.00	\$17,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$17,500.00	\$17,500.00		\$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.

This line supports Firefighter I & II, specialty tech rescue team training, job related training and conferences, officer development , 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 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Travel/Mileage Expense

Department Number: 21141

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$378.00	\$100.00	\$0.00	\$500.00	\$300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$350.00		(\$150.00)

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.

This line is used for any travel/mileage expenses.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Food/Lodging Expense

Department Number: 21141

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,302.92	\$1,500.00	\$3,577.45	\$1,750.00	\$3,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$1,750.00		\$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.

This line is used for special events, but is primarily used to feed crews from the FD PD Dispatch and Public Works working storms and natural disaster events. Food is prepared and served at the FD by FD personnel.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Dues/Memberships Expense

Department Number: 21141

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,221.75	\$3,400.00	\$3,259.00	\$3,400.00	\$3,224.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,400.00	\$3,400.00		\$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.

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.

FY2018

Assoc of Fire Chiefs	\$523.00
Fire Engineering Subscription	\$50.00
NFPA Codes	\$1,350.00
NFPA dues for Chief	\$175.00
Maine Fire Chiefs Assoc	\$276.00
Society of Fire Instr.	\$125.00
F.D. Safety Officers Assoc.	\$85.00
Fire Chiefs of Mass	\$95.00
Maine Assoc of Arson Inves.	\$200.00
York County Chief's Assoc	\$75.00
Internt'l Assoc of Arson Inves.	\$200.00
Nat'l EMT Assoc.	\$40.00
Fire House Magazine	\$30.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Hiring Costs/EE Testing Exp

Department Number: 21141

Account Number: 60258

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$7,483.65	\$6,000.00	\$4,934.10	\$6,000.00	\$6,100.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,500.00	\$6,000.00		\$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.

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.
The increase is to cover the cost of the new personnel request.

<i>Original amount</i>	\$ 9,500.00
<i>8 new positions</i>	\$ (3,500.00)
	\$ 6,000.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Service Contracts Expense

Department Number: 21141

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$14,314.60	\$17,500.00	\$16,718.37	\$23,000.00	\$25,176.50

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,000.00	\$26,000.00		\$3,000.00

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.

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 increase reflects annual rate increases for the service contracts.

FY2018

Maine State Security	\$700.00
Treasurer State of Me (licenses)	\$10.00
Eastern Fire	\$304.50
Northeast Emergency (Air Pack Test)	\$3,533.50
Tritech Software (IMC)	\$1,940.00
Fully Involved (Data Trac)	\$1,100.00
Linwood Davis (fire ext inspections)	\$950.00
Saco F.D.(fire ext. yearly maint.)	\$931.00
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 Svcs(I am responding contract)	\$800.00
Maine EMS (EMS Svcs lic.)	\$280.00
Annual SCBA mask test	\$1,000.00
New England Ladder(ground ladder testing)	\$1,310.00
Image Trend	\$225.00
Atlantic Partners (took place of So Me EMS)	\$2,500.00
Hose Testing	\$3,000.00
Cardiac Monitor/AED servicing	\$1,140.00
Annual apparatus pump testing	\$600.00
Fire Safe Equipment Kitchen hood inspection	\$150.00
Kitchen Tech	\$300
Bed bug inspections	\$750.00
	\$25,176.50



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Postage/Shipping Expense

Department Number: 21141

Account Number: 60325

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$258.60	\$600.00	\$197.40	\$0.00	\$275.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$300.00

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.

This line is used for department postage.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Electricity Expense

Department Number: 21141

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$20,109.51	\$18,750.00	\$22,501.05	\$22,000.00	\$26,137.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,000.00	\$25,000.00		\$3,000.00

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.

This line covers Central Station electrical costs.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Water Expense

Department Number: 21141

Account Number: 60401

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,704.71	\$1,400.00	\$1,495.81	\$1,900.00	\$1,525.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,900.00	\$1,800.00		(\$100.00)

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.

This line covers the cost of the domestic water for the Central Station, the lines has been increased to cover the cost of the flower watering project for downtown. The water truck for this project fills up at the FD three times daily. This year there will be a \$6.61 rate increase per month.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21141

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$11,202.37	\$11,000.00	\$10,362.67	\$11,500.00	\$11,365.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,500.00	\$11,500.00		\$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.

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 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Sewer User Fee Expense

Department Number: 21141

Account Number: 60404

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,453.85	\$2,000.00	\$3,240.95	\$4,500.00	\$4,116.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,500.00	\$4,400.00		(\$100.00)

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.

This line covers the cost of the sewer user fee for Central Station.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Heating Fuel Expense

Department Number: 21141

Account Number: 60405

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$15,855.30	\$16,000.00	\$15,709.09	\$16,000.00	\$16,700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,000.00	\$17,500.00		\$1,500.00

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.

This line covers the cost of natural gas for the heating system for Central Station.

The line has been increased because of a 7% Unitil increase that was provided from Mr. Radding.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Diesel Fuel Expense

Department Number: 21141

Account Number: 60410

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$34,392.54	\$25,476.00	\$25,212.97	\$26,910.00	\$26,660.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,020.00	\$29,000.00		\$2,090.00

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.

This line covers the cost of disel Fuel for the Apparatus.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Gasoline Expense

Department Number: 21141

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,701.87	\$4,344.00	\$4,593.84	\$4,462.00	\$4,225.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,920.00	\$4,700.00		\$238.00

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.

This line cover the cost for the gasoline for FD vehicles.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21141

Account Number: 60450

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$30,551.67	\$27,500.00	\$33,655.85	\$35,000.00	\$34,300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,000.00	\$35,000.00		\$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.

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. In addition we have many projects that need attention including lot fence repairs, exhaust system repairs for the connections to the fire apparatus, multiple electrical repairs, garage door opener replacements, security system continuations, and holiday decorations.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21141

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$43,410.65	\$40,000.00	\$39,326.67	\$52,500.00	\$51,300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$59,100.00	\$52,500.00		\$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.

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.

maintain current investment levels



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21141

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$94,735.23	\$70,000.00	\$67,253.56	\$70,000.00	\$75,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$85,000.00	\$72,500.00		\$2,500.00

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.

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. Additionally \$10,000 has been added to modify Brush 20. This is our vehicle that is used for Brush and woods fires. Years ago when this truck was purchased it was not designed to meet these needs, the current vehicle does not offer required compartment space for the equipment that we need to carry. When the truck was purchase, used smaller comperments that were not being used by DPW were installed on the truck, these do not give us the space that we need. Additionally the truck has a large body on it that does not allow for proper operations in the woods. We would like to install a flat bed on this truck that would allow for compartments to be added and allow for space for the current water skid unit. This work would be done by DPW.

This number was priced out by Carl Marcotte.

find difference solution for brush truck as we do CIP vehicle replacement



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Repair/Maint-CommunsEquip

Department Number: 21141

Account Number: 60461

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$10,862.41	\$11,000.00	\$10,803.56	\$11,000.00	\$10,450.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		\$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.

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 and equipment located in fire alarm at the PD and at remote radio sites in the city.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Fire Boat Repair/Maint

Department Number: 21141

Account Number: 60465

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,980.54	\$6,000.00	\$2,134.21	\$5,000.00	\$1,200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$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.

This line cover the repairs and operational cost for emergency boat operations.

In the past this line has also been used to pay for some of the operational cost of Saco larger ocean response boat.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

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

Department Number: 21141

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$7,113.92	\$6,000.00	\$5,245.58	\$6,000.00	\$5,700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$6,000.00		\$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.

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 fire setters program, merit awards, and inspections material.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21141

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,816.03	\$6,000.00	\$5,736.70	\$11,100.00	\$11,300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		(\$100.00)

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.

This line covers the cost of computers, mobile data terminals and office hardware for the station as apparatus. EMS computers are being used more and more, we need to make sure that our EMS units have reliable fast computers to allow for efferent entry and fast turn around time to make sure that our ems units are ready for the next incident.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Ambulance Supplies Non-Capital

Department Number: 21141

Account Number: 60508

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$36,217.96	\$43,000.00	\$46,339.39	\$52,500.00	\$55,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$60,000.00	\$60,000.00		\$7,500.00

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.

This line covers the cost of EMS supplies and replacement of medical equipment for ambulances and fire apparatus. This includes purchasing of AEDs and other EMS equipment. Last year the hospital stopped supplying medications and it was now up to the FD to purchase them. Additionally we have been informed that there is a possibility that within this budget we may have to also start paying for disposable products such as items used for oxygen delivery. The line has been increased to allow for funds to pay for the additional costs and medication costs that we asked for last year.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Fire Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21141

Account Number: 60509

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,480.65	\$5,000.00	\$4,899.13	\$4,750.00	\$4,900.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,850.00		\$100.00

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.

This line covers cleaning supplies for Central Station's building, land, and apparatus.