

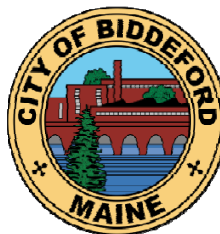
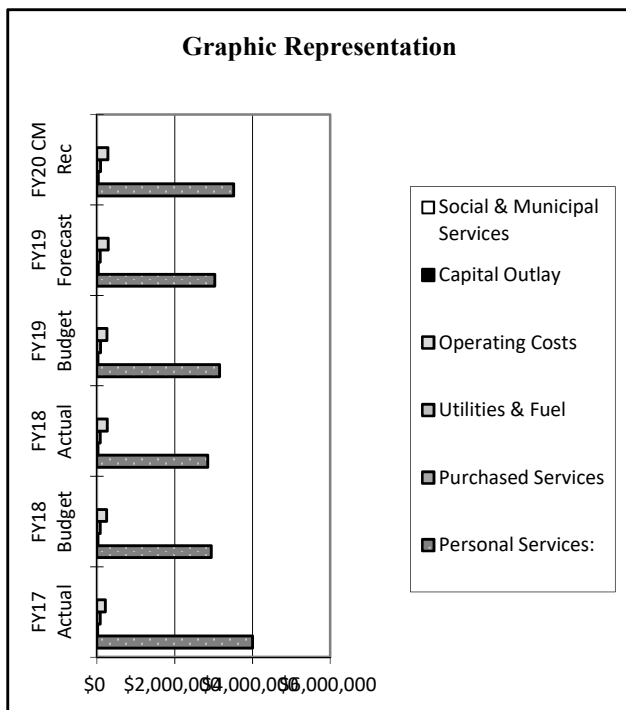
City of Biddeford, Maine

FY2020

Budget: Fire Dept.

Account Number: 21141

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$4,005,112	\$2,944,792	\$2,848,446	\$3,155,070	\$1,685,965	\$3,521,151	\$3,186,614
Purchased Services	\$16,916	\$23,000	\$23,427	\$26,300	\$18,688	\$38,607	\$38,607
Utilities & Fuel	\$83,116	\$87,272	\$84,603	\$93,900	\$42,170	\$96,682	\$96,682
Operating Costs	\$215,395	\$247,850	\$267,832	\$260,071	\$145,694	\$281,071	\$276,071
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$4,320,539	\$3,302,914	\$3,224,309	\$3,535,341	\$1,892,517	\$3,937,510	\$3,597,974



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$244,351
Workers Comp	\$254,383
Health Insurance	\$734,001
Retirement	\$385,701
Unemployment	\$3,005
Other Insurance	\$24,826
Total Fringe Benefit Impact	\$1,646,267
# of Full Time Employees	48.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,155,070	\$3,186,614	\$31,544	1.0%
Purchased Services	\$26,300	\$38,607	\$12,307	\$0
Utilities & Fuel	\$93,900	\$96,682	\$2,782	\$0
Operating Costs	\$260,071	\$276,071	\$16,000	6.2%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$3,535,341	\$3,597,974	\$62,633	1.8%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$92,067	\$89,637	\$91,017	\$91,204	\$53,260	\$93,564	\$93,564
60102	Mid Mgmt Hrly Employee Wa	\$204,162	\$206,998	\$210,521	\$209,823	\$122,455	\$216,813	\$216,813
60105	F-T Employee Wage Exp	\$2,222,159	\$2,207,507	\$2,180,994	\$2,383,588	\$1,279,080	\$2,662,086	\$2,400,862
60107	Temp/Seasonal Emp Wage Ex	\$45,168	\$52,500	\$43,651	\$57,500	\$18,596	\$57,500	\$57,500
60111	Overtime Wage Expense	\$176,321	\$217,500	\$212,828	\$237,586	\$124,178	\$282,068	\$235,000
60112	Extra Holiday Pay Exp	\$40,638	\$75,000	\$10,070	\$78,394	\$39,523	\$90,295	\$75,000
60129	Insurance Buyout Pay	\$4,000	\$4,000	\$8,000	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$196,683	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$293,629	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$6,789	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$638,914	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$46	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$4,393	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$892	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$4,983	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$47,502	\$62,500	\$61,749	\$67,100	\$36,799	\$80,800	\$71,600
60251	Conferences/Training Expense	\$14,997	\$17,500	\$16,946	\$17,500	\$3,830	\$17,500	\$17,500
60252	Travel/Mileage Expense	\$0	\$500	\$0	\$350	\$0	\$300	\$300
60253	Food/Lodging Expense	\$3,577	\$1,750	\$4,170	\$1,750	\$2,163	\$4,200	\$4,200
60256	Dues/Memberships Expense	\$3,259	\$3,400	\$3,719	\$3,400	\$2,838	\$3,400	\$3,400
60258	Hiring Costs/EE Testing Exp	\$4,934	\$6,000	\$4,781	\$6,875	\$3,243	\$12,625	\$10,875
Totals		\$4,005,112	\$2,944,792	\$2,848,446	\$3,155,070	\$1,685,965	\$3,521,151	\$3,186,614

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$16,718	\$23,000	\$23,323	\$26,000	\$18,658	\$38,307	\$38,307
60325	Postage/Shipping Expense	\$197	\$0	\$104	\$300	\$30	\$300	\$300
Totals		\$16,916	\$23,000	\$23,427	\$26,300	\$18,688	\$38,607	\$38,607

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$22,501	\$22,000	\$20,940	\$25,000	\$9,382	\$25,000	\$25,000
60401	Water Expense	\$1,496	\$1,900	\$1,713	\$1,800	\$886	\$1,854	\$1,854
60402	Phone/Celular/Paging Exp	\$10,363	\$11,500	\$12,119	\$11,500	\$5,556	\$12,500	\$12,500
60404	Sewer User Fee Expense	\$3,241	\$4,500	\$3,818	\$4,400	\$2,029	\$4,400	\$4,400
60405	Heating Fuel Expense	\$15,709	\$16,000	\$13,779	\$17,500	\$4,406	\$17,500	\$17,500
60410	Diesel Fuel Expense	\$25,213	\$26,910	\$28,084	\$29,000	\$17,636	\$30,940	\$30,940
60411	Gasoline Expense	\$4,594	\$4,462	\$4,149	\$4,700	\$2,276	\$4,488	\$4,488
Totals		\$83,116	\$87,272	\$84,603	\$93,900	\$42,170	\$96,682	\$96,682

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$33,656	\$35,000	\$35,118	\$35,000	\$13,507	\$38,000	\$38,000
60452	Operating Equip Repair Exp	\$39,327	\$52,500	\$53,500	\$52,500	\$14,797	\$55,000	\$55,000
60453	Vehicle Repair/Tires/Oil Exp	\$67,254	\$70,000	\$89,119	\$72,500	\$81,486	\$88,000	\$88,000
60461	Repair/Maint-CommunsEquip	\$10,804	\$11,000	\$10,922	\$11,000	\$4,184	\$11,000	\$11,000
60465	Fire Boat Repair/Maint	\$2,134	\$5,000	\$4,124	\$5,000	\$3,291	\$5,000	\$5,000
60500	Admin/Office Supp/Eqt Non-C	\$5,246	\$6,000	\$5,648	\$6,000	\$4,402	\$6,000	\$6,000
60501	Operating Supp/Eqt Non-Cap	\$5,737	\$11,100	\$10,959	\$11,000	\$5,760	\$11,000	\$6,000
60508	Ambulance Supplies Non-Cap	\$46,339	\$52,500	\$53,287	\$62,221	\$15,320	\$62,221	\$62,221
60509	Cleaning Supplies Expense	\$4,899	\$4,750	\$5,154	\$4,850	\$2,948	\$4,850	\$4,850
Totals		\$215,395	\$247,850	\$267,832	\$260,071	\$145,694	\$281,071	\$276,071

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
Fiscal Year 2020 BUDGET

DEPARTMENT: 21141 Fire Dept.

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED	TOTAL			
FIRE CHIEF	27026	1.00	93,205.32	93,563.80	93,563.80		GAGNE
OFFICE MANAGER	7725	1.00	59,467.20	59,695.92	59,695.92		BOYDEN
DEPUTY FIRE CHIEF	21600	1.00	76,644.56	76,939.34	76,939.34		DUROSS
ASSISTANT FIRE CHIEF	38700	1.00	79,870.96	80,178.16	80,178.16		LABRECQUE
FF II/INTERMEDIATE	10053	1.00	51,782.64	51,981.80	51,981.80		ABERLE
CAPTAIN/BASIC	1150	1.00	61,108.32	61,343.35	61,343.35		ANTON
FF II/PARAMEDIC	10304	1.00	53,617.20	53,823.42	53,823.42		BEAULIEU
FF II/PARAMEDIC	4700	1.00	50,166.48	50,359.43	50,359.43		BINETTE
FF II/PARAMEDIC	10865	1.00	52,044.72	52,244.89	52,244.89		BROWN
FF II/PARAMEDIC	10497	1.00	53,606.06	53,812.24	53,812.24		CLEMENT
CAPTAIN/PARAMEDIC	13000	1.00	64,426.91	64,674.70	64,674.70		COOPER
FF II/PARAMEDIC	10060	1.00	54,665.52	54,875.77	54,875.77		CROCKER
FF II/PARAMEDIC	10785	1.00	52,044.72	52,244.89	52,244.89		CUNNINGHAM
FF II/PARAMEDIC	10905	1.00	52,044.72	52,244.89	52,244.89		DOROW
FF II/PARAMEDIC	20530	1.00	56,100.49	56,316.26	56,316.26		DREW
CAPTAIN/BASIC	21700	1.00	61,108.32	61,343.35	61,343.35		DUSSAULT
LIEUTENANT/PARAMEDIC	22000	1.00	60,649.68	60,882.95	60,882.95		DUTREMBLE
FF II/PARAMEDIC	10326	1.00	55,158.69	55,370.84	55,370.84		FROMAN
FF II/INTERMEDIATE	27100	1.00	52,765.44	52,968.38	52,968.38		GAGNE
FF II/PARAMEDIC	10906	1.00	52,044.72	52,244.89	52,244.89		GRIFFIN
FF II/PARAMEDIC	10783	1.00	52,044.72	52,244.89	52,244.89		HAYES
FF II/PARAMEDIC	10655	1.00	52,630.22	52,832.65	52,832.65		HUTCHINGS
FF II/PARAMEDIC	10330	1.00	55,158.69	55,370.84	55,370.84		KIESMAN
LIEUTENANT/PARAMEDIC	39950	1.00	61,098.66	61,333.65	61,333.65		LANG
FF II/INTERMEDIATE	40201	1.00	52,765.44	52,968.38	52,968.38		LANGEVIN
LIEUTENANT/PARAMEDIC	41400	1.00	55,036.80	55,248.48	55,248.48		LEACH
FF II/INTERMEDIATE	44675	1.00	52,765.44	52,968.38	52,968.38		MALONEY
FF II/PARAMEDIC	10415	1.00	53,617.20	53,823.42	53,823.42		MERTZ
FF II/PARAMEDIC	10782	1.00	52,044.72	52,244.89	52,244.89		MORGAN
FF II/PARAMEDIC	50780	1.00	55,167.84	55,380.02	55,380.02		MORROW
FF II/PARAMEDIC	10539	1.00	53,093.04	53,297.24	53,297.24		MUDGE
FF II/INTERMEDIATE	10028	1.00	52,041.55	52,241.71	52,241.71		OUELLETTE
FF II/PARAMEDIC	56101	1.00	55,692.00	55,906.20	55,906.20		PICHE
FF II/PARAMEDIC	10746	1.00	52,044.72	52,244.89	52,244.89		QUINN
FF II/PARAMEDIC	62915	1.00	55,692.00	55,906.20	55,906.20		SEVIGNY

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 21141 Fire Dept.

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED	REQUESTED			
FF II/PARAMEDIC	10414	1.00	53,617.20	53,823.42	53,823.42		STEVENSON
FF II/PARAMEDIC	10106	1.00	54,665.52	54,875.77	54,875.77		STOUT
FF II/PARAMEDIC	64700	1.00	56,032.16	56,247.67	56,247.67		SULLIVAN
FF II/PARAMEDIC	10784	1.00	52,044.72	52,244.89	52,244.89		SZOSTEK
FF II/PARAMEDIC	65900	1.00	54,665.52	54,875.77	54,875.77		THORPE
CAPTAIN/PARAMEDIC	57900	1.00	62,855.52	63,097.27	63,097.27		VACANT
OFF CONTRACT FIREFIGHTER	36400	1.00	52,044.72	52,244.89	52,244.89		VACANT
OFF CONTRACT FIREFIGHTER	10764	1.00	52,044.72	52,244.89	52,244.89		VACANT
OFF CONTRACT FIREFIGHTER	10540	1.00	52,044.72	52,244.89	52,244.89		VACANT
LIEUTENANT/INTERMEDIATE	68625	1.00	58,443.84	58,668.62	58,668.62		WHEELER
FF II/PARAMEDIC	10786	1.00	52,044.72	52,244.89	52,244.89		ZOIDIS
OFF CONTRACT FIREFIGHTER (1/1/20 Star	103	1.00	52,044.72	52,244.89	26,122.45		NEW POSITION
OFF CONTRACT FIREFIGHTER (1/1/20 Star	104	1.00	52,044.72	52,244.89	26,122.45		NEW POSITION
OFF CONTRACT FIREFIGHTER	105	-	52,044.72	52,244.89	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	106	-	52,044.72	52,244.89	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	107	-	52,044.72	52,244.89	-		NEW POSITION
OFF CONTRACT FIREFIGHTER	108	-	52,044.72	52,244.89	-		NEW POSITION
ACTING LIEUTENANTS	10	-	10,021.46	10,060.00	10,060.00		0
PAYOUTS	11	-	34,865.90	35,000.00	35,000.00		0
CALL FORCE	13	-	57,279.69	57,500.00	57,500.00		0
TOTAL BUDGETED POSITIONS		48.00	3,018,354.44	3,029,963.50	2,768,739.04		



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21141

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$92,066.64	\$89,637.00	\$91,017.08	\$91,204.00	\$91,204.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$93,563.80	\$93,563.80		\$2,359.80

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 salary of the department head.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21141

Account Number: 60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$204,161.76	\$206,998.00	\$210,521.15	\$209,823.00	\$209,823.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$216,813.42	\$216,813.42		\$6,990.42

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 salary of the Assisant Chief, Deputy Chief, and the Office Manager.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: F-T Employee Wage Exp

Department Number: 21141

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,222,159.34	\$2,207,507.00	\$2,180,993.62	\$2,383,588.00	\$2,323,094.08

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,662,086.28	\$2,400,861.82		\$17,273.82

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 salary cost of the career firefighters, paramedics, and officers. This increase of 6 staff will allow us to operate with a minimum staffing of 10 personnel on duty 24/7 or 12 personnel on duty during day time operations or night time operations depending on work schedule on a rotating basis. This staffing level will allow us to staff the second engine full time, allow four assigned aerial operator, allow for better supervision, have a third ambulance staffed more often and will greatly increase the safety with more properly staffed apparatus. See staffing plan on next page

<i>Department Budget</i>	\$ 2,662,086.28
<i>Removed 4 new employees</i>	\$ (208,979.57)
<i>Subtotal</i>	\$ 2,453,106.71
<i>Moved the 2 new positions for a start date of 01/01/2020</i>	\$ (52,244.89)
<i>New Budget</i>	\$ 2,400,861.82

Apparatus on Duty Staffing Plan with One Staffed Station												
2019	staffing	16	15	14	13	12	11	10	9	8		
Engine		3	2	3	3	3	3	3	3	3		
Ambulance		2	2	2	2	2	2	2	2	2		
Aerial Truck		3	3	3	3	3	3	2	1	1		
Ambulance		2	2	2	2	2	2	2	2	2		
Engine		3	3	3	3	2	1	1	1			
Ambulance		2	2	*2	*2	*2	*2					
Battalion Chief		1	1	1								
Special Hazards		*	*	*	*	*	*	*	*	*		
Brush 20		*	*	*	*	*	*	*	*	*		
* cross staffing apparatus with personnel assigned to other apparatus												
The department operates with four shifts, to increase the on duty staffing by one, four personnel need to be hired each time when operating 24hr shifts.												
When operating on 12 hours, hiring two people allows for half time coverage per day.												
Apparatus on Duty Staffing Plan with two Staffed Stations												
	staffing	16	15	14	13	12	11	10	9	8		
Engine		3	3	3	3	3	3	3	3	3		
Ambulance		2	2	2	2	2	2	2	2	2		
Aerial Truck		3	3	3	3	2	3	2	1	1		
Ambulance		2	2	2	2	2	2	2	2	2		
Battalion Chief		1	1	1								
Special Hazards 34		*	1	*	*	*	*	*	*	*		
Brush 20		*	*	*	*	*	*	*	*	*		
Quint/Engine		3	3	3	3	3	1	1	1			
Ambulance		2	*2	*2	*2	*2	*2					
* cross staffing apparatus with personnel assigned to other apparatus												
The department operates with four shifts, to increase the on duty staffing by one, four personnel need to be hired each time when operating 24hr shifts.												
When operating on 12 hours, hiring two people allows for half time coverage per day.												



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21141

Account Number: 60107

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$45,167.68	\$52,500.00	\$43,650.58	\$57,500.00	\$47,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$57,500.00	\$57,500.00		\$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 the salary cost for our Call Force stipends and training and call back response. It also covers the cost for our department Chaplin who responds to incident to assist citizens, spends time at the FD assisting our personnel, and delivers community outreach programs.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Overtime Wage Expense

Department Number: 21141

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$176,320.58	\$217,500.00	\$212,827.99	\$237,586.00	\$240,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$282,067.64	\$ 235,000.00		(\$2,586.00)

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 for normal operations as well as overtime that may be needed for outside details or major storm coverage. Additionally, the line covers overtime for some training that needs to be done off duty. This year I have added \$10,000 to fund additional training. Mandatory additional EMS CEH requirements have lead us to have to offer an additional all day EMS training day at a cost of about \$8,000. I have also added \$2,000 to allow me to have more Officer meeting and training sessions. We are experiencing a huge turn over in Officers, our new officers require additional meeting and training to help with better department operations. To help keep cost down, we have started an online training system for our EMS training, but we are still required to have so many hours of hands on practical training that is done both on and off duty depending on the class and certification that is needed.

<i>Department Budget</i>	\$ 282,067.64
<i>Removed 4 new employees</i>	\$ (22,987.80)
<i>Subtotal</i>	\$ 259,079.84
<i>Adjustment for start of new employees 01/01/2020 which should reduce overtime needs</i>	\$ (24,079.84)
<i>New Budget</i>	\$ 235,000.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21141

Account Number: 60112

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$40,638.36	\$75,000.00	\$10,069.53	\$78,394.00	\$24,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$90,294.56	\$ 75,000.00		(\$3,394.00)

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.

<i>Department Budget</i>	\$	90,294.56
<i>Removed 4 new employees</i>	\$	(6,863.04)
<i>Subtotal</i>	\$	83,431.52
<i>Adjustment</i>	\$	(8,431.52)
<i>New Budget</i>	\$	75,000.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21141

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$47,501.81	\$62,500.00	\$61,748.69	\$67,100.00	\$66,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,800.00	\$ 71,600.00		\$4,500.00

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.

\$27,000 of this line goes to clothing allowance for our career personnel as outlined in the current bargaining agreement. The remaining amount is used to purchase and replace firefighting gear, hazmat suits, ice water suits, swift water rescue suits, repelling harnesses, specialty rescue clothing, helmets, ballistic vests, badges, and other uniform apparel.

<i>Department Budget</i>	\$ 80,800.00
<i>Removed 4 new employees</i>	\$ (9,200.00)
<i>New Budget</i>	\$ 71,600.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Conferences/Training Expense

Department Number: 21141

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$14,996.75	\$17,500.00	\$16,946.44	\$17,500.00	\$17,000.00

FY 2020 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 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Travel/Mileage Expense

Department Number: 21141

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$500.00	\$0.00	\$350.00	\$125.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		(\$50.00)

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 costs.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Food/Lodging Expense

Department Number: 21141

Account Number: 60253

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,577.45	\$1,750.00	\$4,170.35	\$1,750.00	\$4,100.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,200.00	\$4,200.00		\$2,450.00

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 who are working major storms and natural disaster events. Food is prepared at the FD.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Dues/Memberships Expense

Department Number: 21141

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,259.00	\$3,400.00	\$3,719.26	\$3,400.00	\$3,360.00

FY 2020 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.

FY2019

Assoc of Fire Chiefs	\$532.00
Fire Engineering Subscription	\$52.00
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.	\$105.00
Fire Chiefs of Mass	\$200.00
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 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Hiring Costs/EE Testing Exp

Department Number: 21141

Account Number: 60258

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,934.10	\$6,000.00	\$4,781.43	\$6,875.00	\$8,200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,625.00	\$ 10,875.00		\$4,000.00

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 physicals and exams for 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 anticipated new employees and to perform psychological exams on potential new employees.

<i>Department Budget</i>	\$	<i>12,625.00</i>
<i>Removed 6 new employees</i>	\$	<i>(1,750.00)</i>
<i>New Budget</i>	\$	<u><u><i>10,875.00</i></u></u>



**Fiscal Year 2020
Budget Request**

February 27, 2019

Department: Fire Dept.

Account Title: Service Contracts Expense

Department Number: 21141 Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$16,718.37	\$23,000.00	\$23,323.49	\$26,000.00	\$35,306.50

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$38,306.50	\$38,306.50		\$12,306.50

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.

FY2019

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)		\$3,000.00
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	
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	\$6,200.00	
Cardiac Monitor/AED servicing	\$1,140.00	
Annaul apparatus pump testing	\$600.00	
Fire Safe Equipment Kitchen hood inspection	\$150.00	
Kitchen Tech	\$300.00	
Bed bug inspections	\$750.00	
Power DMS	\$3,300.00	
Target Solutions EMS training	\$2,500.00	
Fire Tech extrication tool service	\$1,030.00	
Air Gas cutting touch bottles	\$100.00	
	<u>\$35,306.50</u>	



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Postage/Shipping Expense

Department Number: 21141

Account Number: 60325

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$197.40	\$0.00	\$103.93	\$300.00	\$300.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$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 department postage.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Electricity Expense

Department Number: 21141

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$22,501.05	\$22,000.00	\$20,940.27	\$25,000.00	\$22,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$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 Central Station electrical costs.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Water Expense

Department Number: 21141

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,495.81	\$1,900.00	\$1,712.86	\$1,800.00	\$1,716.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,854.00	\$1,854.00		\$54.00

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 domestic water for Central Station.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21141

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$10,362.67	\$11,500.00	\$12,118.79	\$11,500.00	\$11,600.56

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,500.00	\$12,500.00		\$1,000.00

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.

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, department policies, hazmat, and other related information and allow for EMS and inspections reporting to be completed. This line has been increased to add an additional data line to each ambulance to allow for improved EMS reporting and cardiac monitor information transfer.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Sewer User Fee Expense

Department Number: 21141

Account Number: 60404

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,240.95	\$4,500.00	\$3,818.22	\$4,400.00	\$3,900.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,400.00	\$4,400.00		\$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 covers the cost of sewer user fee for Central Station.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Heating Fuel Expense

Department Number: 21141

Account Number: 60405

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$15,709.09	\$16,000.00	\$13,778.82	\$17,500.00	\$13,600.00

FY 2020 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 lines covers the cost of heating Central Station.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Diesel Fuel Expense

Department Number: 21141

Account Number: 60410

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$25,212.97	\$26,910.00	\$28,084.44	\$29,000.00	\$30,300.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,940.00	\$30,940.00		\$1,940.00

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 diesel for the apparatus. This number provided by DPW.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Gasoline Expense

Department Number: 21141

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,593.84	\$4,462.00	\$4,149.46	\$4,700.00	\$4,200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,488.00	\$4,488.00		(\$212.00)

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 gasoline for FD vehicles. This number provided by DPW.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21141

Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$33,655.85	\$35,000.00	\$35,118.38	\$35,000.00	\$34,100.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$38,000.00	\$38,000.00		\$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 grounds and all 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. The line has been increased to cover some of the cost of HVAC preheat system. When the new system was installed the pre-heat system was not included. This causes us to shut down the fresh air intake during the cold season, not allowing for proper circulation in the station.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21141

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$39,326.67	\$52,500.00	\$53,500.07	\$52,500.00	\$52,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$55,000.00	\$55,000.00		\$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 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. This line also covers the cost of our SCBA bottle replacement plan. The line has been increased this year to cover the projection of increased bottle costs.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21141

Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$67,253.56	\$70,000.00	\$89,119.30	\$72,500.00	\$105,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$88,000.00	\$88,000.00		\$15,500.00

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 vehicle repairs. This number provided by DPW. This line has been increased to cover needed repairs such as the generator on Engine 26 and the increasing repair cost with the increasing age of our fire apparatus and the increasing call volume.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Repair/Maint-CommunsEquip

Department Number: 21141

Account Number: 60461

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$10,803.56	\$11,000.00	\$10,921.79	\$11,000.00	\$10,400.00

FY 2020 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 covers the cost to purchase and maintain our communications equipment such as apparatus radios, portable radios, pagers, antennas, speaker mics, fire department radios in Dispatch, and all in house communication needs and equipment. It also covers the cost of FD radios in dispatch at the PD as well as FD remote sites within the city.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Fire Boat Repair/Maint

Department Number: 21141

Account Number: 60465

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,134.21	\$5,000.00	\$4,124.38	\$5,000.00	\$4,600.00

FY 2020 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 covers the cost for repairs, equipment, and maintainace for emrgency boat operations.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

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

Department Number: 21141

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,245.58	\$6,000.00	\$5,648.06	\$6,000.00	\$5,830.00

FY 2020 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 FD education material for public education, photo supplies for investigations, Juvenile Fire Setters Program, merit awards, and inspections materials.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21141

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,736.70	\$11,100.00	\$10,958.91	\$11,000.00	\$10,878.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$6,000.00		(\$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 will cover office hardware and computers for the station and apparatus such as network repairs, wiring, system back up batteries, station AV equipment, computers, cameras for investigation and interviews, remote printers. Repairs to office equipment.

Dept request		\$11,000.00
Remove the computer purchases and move to Technology Budget		-\$5,000.00
<i>New Budget Amount</i>		\$6,000.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Ambulance Supplies Non-Capital

Department Number: 21141

Account Number: 60508

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$46,339.39	\$52,500.00	\$53,287.26	\$62,221.00	\$59,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,221.00	\$62,221.00		\$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 EMS supplies and replacement of medical equipment and medications for ambulances and fire apparatus. This includes purchasing of AEDs and other EMS equipment.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Fire Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21141

Account Number: 60509

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,899.13	\$4,750.00	\$5,154.05	\$4,850.00	\$5,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,850.00	\$4,850.00		\$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 cleaning supplies for the building, land, and apparatus.