

**FY2020 Budget**

**Expense**

Dept/Div:	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
<b>DEPT/Div: 51-01 FIRE &amp; RESCUE / FIRE &amp; RESCUE</b>							
<b>PERSONAL SERVICES</b>							
01-01 REGULAR WAGES	28,790.00	47,588.50	47,476.00	45,374.00	52,000.00	46,000.00	58,847.00
01-05 WAGES	22,080.59	26,768.20	24,000.00	26,052.05	24,000.00	22,938.50	26,000.00
01-06 ASSIST/DEPUTY	2,265.06	0.00	7,800.00	2,850.00	7,800.00	2,200.00	5,200.00
01-07 WAGES - WEEKLY	147,833.71	150,422.10	179,000.00	165,617.60	188,000.00	154,728.71	190,000.00
01-79 WAGES NIGHT SCHEDULE	0.00	22,015.00	27,000.00	24,412.50	25,600.00	30,453.80	40,560.00
PERSONAL SERVICES	200,969.36	246,793.80	285,276.00	264,306.15	297,400.00	256,321.01	320,607.00
<b>EMPLOYEE COSTS</b>							
05-01 TRAVEL EXPENSES	193.74	250.00	250.00	150.11	100.00	138.43	0.00
05-10 STAFF DEVE. & TRAINING	7,480.33	8,452.20	8,000.00	7,309.90	9,000.00	11,980.00	10,000.00
05-25 PAYROLL TAXES	15,394.38	18,562.84	21,824.00	19,987.43	22,904.00	19,573.39	24,526.00
EMPLOYEE COSTS	23,068.45	27,265.04	30,074.00	27,447.44	32,004.00	31,691.82	34,526.00
<b>SUPPLIES</b>							
10-01 OFFICE SUPPLIES	886.85	568.60	1,000.00	2,427.85	1,000.00	856.60	1,000.00
10-05 JANITORIAL SUPPLIES	943.30	788.52	1,000.00	452.64	1,000.00	726.14	1,000.00
10-20 VEHICLE FUEL	9,287.21	8,871.51	10,000.00	12,127.76	10,500.00	11,543.26	11,500.00
10-31 FIRE SUPPLIES	1,448.10	165.00	0.00	0.00	0.00	0.00	0.00
10-35 MEDICAL SUPPLIES	10,905.03	12,997.66	14,000.00	12,022.25	12,000.00	10,873.70	12,000.00
10-36 UNIFORMS	0.00	0.00	0.00	0.00	1,250.00	1,981.95	2,000.00
SUPPLIES	23,470.49	23,391.29	26,000.00	27,030.50	25,750.00	25,981.65	27,500.00
<b>UTILITIES</b>							
15-01 ELECTRICITY	4,435.82	4,617.47	4,500.00	5,218.91	4,500.00	4,383.66	5,000.00
15-05 HEATING FUEL	5,074.24	8,035.01	6,000.00	8,589.44	7,000.00	11,194.69	7,500.00
15-15 PHONE	1,843.64	1,521.97	1,620.00	1,859.48	1,620.00	2,366.20	1,440.00
15-20 PROPANE	1,032.43	408.43	1,450.00	757.70	1,500.00	3,009.55	1,600.00
UTILITIES	12,386.13	14,582.88	13,570.00	16,425.53	14,620.00	20,954.10	15,540.00
<b>REPAIR / MAINTENANCE</b>							

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**Expense**

Dept/Div: 51-01 FIRE & RESCUE / FIRE & RESCUE CONT'D	2016	2017	2018	2018	2019	2019	2020
	Actual	Actual	Budget	Actual	Budget	YTD	Manager
20-02 TECHNOLOGY MAINTENANCE	0.00	0.00	2,000.00	57.00	0.00	0.00	0.00
20-05 BUILDING MAINTENANCE	9,572.99	8,534.91	10,000.00	11,805.92	12,000.00	6,108.71	12,000.00
20-25 VEHICLE MAINTENANCE	18,681.25	21,308.88	20,000.00	38,492.48	21,000.00	41,773.28	22,000.00
20-30 RADIO MAINTENANCE	848.35	2,007.00	2,000.00	6,045.59	3,000.00	4,125.91	3,500.00
20-35 SCBA MAINTENANCE	1,180.00	1,060.52	1,000.00	147.50	1,500.00	4,459.25	2,000.00
20-36 EQUIPMENT MAINTENANCE	8,200.65	10,846.95	11,000.00	3,873.06	11,000.00	6,844.69	11,000.00
REPAIR / MAINTENANCE	38,483.24	43,758.26	46,000.00	60,421.55	48,500.00	63,311.84	50,500.00
EQUIPMENT							
25-01 OFFICE EQUIPMENT	2,572.93	195.04	2,000.00	1,767.63	1,250.00	1,140.40	1,250.00
25-15 FIREFIGHTER EQUIPMENT	12,391.05	11,104.87	15,000.00	17,703.55	15,000.00	10,729.23	15,000.00
25-20 SAFETY EQUIPMENT	672.60	889.78	1,000.00	327.30	1,000.00	299.62	1,000.00
EQUIPMENT	15,636.58	12,189.69	18,000.00	19,798.48	17,250.00	12,169.25	17,250.00
OUTSIDE SERVICE							
30-01 SERVICES	2,325.95	2,597.81	4,900.00	4,463.87	4,000.00	4,070.09	4,000.00
30-06 SOFTWARE ANNUAL LICENSE FEES	0.00	0.00	0.00	0.00	0.00	0.00	3,775.00
30-07 TECHNOLOGY	2,241.49	105.49	0.00	676.24	2,300.00	5,436.99	2,300.00
30-92 MEDICAL DIRECTOR	0.00	5,000.00	5,000.00	1,241.00	0.00	0.00	0.00
30-93 E Roch Hydrants	0.00	0.00	0.00	0.00	1,680.00	1,680.00	1,680.00
30-98 PARAMEDIC INTERCEPT	8,600.00	9,375.00	7,500.00	8,359.00	5,000.00	1,500.00	5,000.00
30-99 BILLING FEES	8,490.22	9,619.40	9,400.00	15,406.23	10,000.00	10,906.39	10,600.00
OUTSIDE SERVICE	21,657.66	26,697.70	26,800.00	30,146.34	22,980.00	23,593.47	27,355.00
OTHER							
35-05 POSTAGE	147.00	98.00	110.00	14.59	0.00	0.00	0.00
35-15 DUES & SUBSCRIPTIONS	2,995.69	3,331.73	3,100.00	3,767.00	3,100.00	3,601.09	3,225.00
35-40 MEDICAL / PHYSICAL EXAMS	1,410.00	2,743.00	3,000.00	674.00	3,000.00	2,056.00	3,000.00
OTHER	4,552.69	6,172.73	6,210.00	4,455.59	6,100.00	5,657.09	6,225.00

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Dept/Div:	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UNCLASSIFIED	340,224.60	400,851.39	451,930.00	450,031.58	464,604.00	439,680.23	499,503.00
FIRE & RESCUE	340,224.60	400,851.39	451,930.00	450,031.58	464,604.00	439,680.23	499,503.00
FIRE & RESCUE							

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**Expense**

Dept/Div: 41-01 HYDRANT CONTRACT- E. ROCHESTER / HYDRANT CONTRACT	2016	2017	2018	2018	2019	2019	2020
	Actual	Actual	Budget	Actual	Budget	YTD	Manager
OUTSIDE SERVICE							
30-01 SERVICES							
BUDGET							
OUTSIDE SERVICE	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00	0.00
BUDGET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HYDRANT CONTRACT	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00	0.00
HYDRANT CONTRACT- E. ROCHESTER	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00	0.00