

Montana Vista Fire Department

	Current Yr Budget FY '18-'19	Proposed Budget FY '19-'20	Percentage Increase/Decrease	Three (3) Years of Actual Data			Average Amount
				FY '17-'18	FY '16-'17	FY '15-'16	
Expense							
Bank Charges						(276.29)	-276.29
Building Repairs & Maint.	2,000.00	2,259.72	13%	2,975.00	1,375.00	4,025.42	2,791.81
Cancer Insurance (Volunteer)	3,500.00	2,500.00	-29%	1,703.52	892.32		1,297.92
Cable	1,900.00	1,956.46	3%	1,853.70	1,724.35	1,795.89	1,791.31
Communications							
Cell Phones	6,000.00		-100%	6,786.46	5,083.50	5,610.69	5,826.88
Internet	1,642.46	1,432.57	-13%	1,385.04	2,049.18	2,127.06	1,853.76
Telephone & Fax	3,346.09	5,352.71	60%	4,281.67	2,452.45	2,007.04	2,913.72
Computer Maint. & Repair							
Copier Lease	4,068.00	4,354.84	7%	3,487.80	4,037.00	4,617.57	4,047.46
Dues & Subscriptions	3,570.94	1,200.00	-66%	3,544.94	3,039.99	3,438.00	3,340.98
Equipment Repair & Maint.	3,490.74	2,000.00	-43%	2,828.27	4,023.61	3,656.99	3,502.96
Fire Prevention	3,467.62	2,038.32	-41%	1,793.22	3,076.59	1,899.64	2,256.48
Fuel	20,936.42	20,753.49	-1%	23,615.53	16,869.23	15,100.01	18,528.26
Furniture & Equip. (Less \$5k)	7,700.29	6,000.00	-22%	14,315.95	11,908.57	23,510.52	16,578.35
Janitorial Services							
Meals	2,000.00	2,000.00	0%	162.18		2,051.94	1,107.06
Personal Protective Equipment				1,850.60	915.96	19,529.83	7,432.13
Supplies							
Fire Fighting	17,000.00	9,500.00	-44%	12,381.06	13,311.07	12,293.37	12,661.83
Medical	11,069.94	9,123.68	-18%	10,966.69	11,198.74	6,070.27	9,411.90
Office Supplies	6,200.00	7,250.00	17%	6,410.21	5,854.42	7,073.35	6,445.99
Training & Certifications	14,023.66	10,000.00	-29%	9,685.55	9,621.04	10,062.71	9,789.77
Travel	7,792.09	6,749.34	-13%	8,560.62	4,624.14	6,803.00	6,662.59
Uniforms	7,232.00	7,200.00	0%	7,327.56	4,708.79	4,561.26	5,532.54
Utilities							
Electric	9,432.48	8,679.62	-8%	8,779.90	9,527.12	10,338.90	9,548.64
Gas	1,930.25	2,281.45	18%	2,157.44	3,027.77	2,705.95	2,630.39
Trash	2,215.78	2,402.66	8%	2,171.98	1,953.18	1,716.16	1,947.11
Water	4,335.24	1,792.20	-59%	1,800.00	3,922.33		2,861.17
Vehicle Repair & Maint.	2,000.00	2,538.52	27%	2,064.03	957.03	27,645.99	10,222.35
Volunteer Clearance	10,780.00	9,500.00	-12%	1,979.91	2,496.61	457.25	1,644.59
Total Expense	157,634.00	128,865.58	-18%	144,868.83	128,649.99	178,822.52	150,780.45