

West Valley 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							
Building Repairs & Maint.	4,500.00	2,291.03	-49%	1,881.84	2,977.25	23,025.05	9,294.71
Cancer Insurance (Volunteer)	6,547.00	5,425.76	-17%	5,683.47	2,500.62		4,092.05
Cable	2,682.02	2,575.70	-4%	2,630.84	2,405.33	2,307.97	2,448.05
Communications							
Cell Phones	9,714.85		-100%	7,009.14	10,731.20	10,314.85	9,351.73
Internet	3,042.77	3,238.05	6%	3,029.56	2,970.23	3,042.83	3,014.21
Telephone & Fax	5,783.45	6,897.72	19%	4,826.51	6,594.62	4,915.82	5,445.65
Computer Maint. & Repair						6,858.31	6,858.31
Copier Lease	3,600.00	3,700.00	3%	4,215.51	3,959.94	4,024.70	4,066.72
Dues & Subscriptions	7,804.15	8,200.00	5%	8,000.84	8,122.34	7,008.66	7,710.61
Equipment Repair & Maint.	13,792.54	8,705.20	-37%	11,155.62	6,411.93	15,872.22	11,146.59
Fire Prevention	3,661.65	2,500.00	-32%	3,163.12	2,255.00	3,565.34	2,994.49
Fuel	17,921.58	22,209.26	24%	22,280.94	17,227.56	14,684.21	18,064.24
Furniture & Equipmt. (Less \$5k)	7,049.80	11,000.00	56%	25,943.09	8,848.02	12,733.51	15,841.54
Leasing					4,751.83	5,346.11	5,048.97
Meals	2,000.00	2,000.00	0%		35.88	62.50	49.19
Personal Protective Equipment				2,015.20		18,919.88	10,467.54
Supplies							
Fire Fighting	41,910.10	25,000.00	-40%	27,516.75	32,912.67	29,551.69	29,993.70
Medical	7,370.12	10,000.00	36%	10,301.81	10,316.49	8,464.94	9,694.41
Office Supplies	6,826.00	6,020.97	-12%	6,181.65	7,275.93	9,156.13	7,537.90
Training & Certifications	13,128.34	15,000.00	14%	14,444.40	17,746.23	27,111.79	19,767.47
Travel	6,120.79	14,535.43	137%	13,621.36	9,041.26	8,058.51	10,240.38
Uniforms	16,000.00	10,000.00	-38%	17,864.61	16,721.11	16,410.42	16,998.71
Utilities							
Electric	14,254.62	14,810.83	4%	14,346.30	13,900.92	12,631.68	13,626.30
Gas	1,638.10	2,146.93	31%	1,709.14	1,703.63	1,517.00	1,643.26
Trash	1,438.77	1,674.48	16%	1,489.56	1,330.04	2,155.00	1,658.20
Wat Refinance	5,990.91	6,695.82	12%	6,007.34	6,289.28	6,539.77	6,278.80
Vehicle Repair & Maint.	1,898.40	1,081.22	-43%	1,301.21	1,462.46	52,627.99	18,463.89
Volunteer Clearance	16,274.53	12,000.00	-26%	14,421.76	20,954.62	17,133.42	17,503.27
Total Expense	220,950.49	197,708.40	-11%	231,041.57	219,446.39	324,040.30	258,176.09