

Clint 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.	989.80	1,030.41	4%	982.86	960.00	4,520.30	2,154.39
Cancer Insurance (Volunteer)	2,479.96	2,000.00	-19%	1,313.13	283.92		798.53
Cable	2,000.00	1,870.26	-6%	2,127.84	2,669.52	4,171.88	2,989.75
Communications							
Cell Phones	7,656.55		-100%	6,680.66	8,046.21	11,649.15	8,792.01
Internet	2,718.95	2,718.95	0%	2,639.76	2,639.76	2,158.84	2,479.45
Telephone & Fax	1,227.43	1,304.90	6%	1,191.15	1,897.53	2,452.36	1,847.01
Computer Maint. & Repair						1,169.00	1,169.00
Copier Lease	3,600.00	3,663.29	2%	4,215.57	3,986.88	3,986.87	4,063.11
Dues & Subscriptions	4,399.65	1,300.00	-70%	3,516.76	3,289.63	4,667.82	3,824.74
Equipment Repair & Maint.	2,862.83	1,844.18	-36%	1,135.19	2,408.36	3,628.39	2,390.65
Fire Prevention	3,914.45	2,500.00	-36%	3,315.00	1,553.63	1,932.51	2,267.05
Fuel	17,397.13	19,940.85	15%	20,168.78	15,946.84	16,815.68	17,643.77
Furniture & Equipt. (Less \$5k)	10,000.00	12,000.00	20%	15,370.70	19,449.76	2,129.60	12,316.69
Janitorial Services							
Meals	2,000.00	2,000.00	0%		-	498.12	249.06
Personal Protective Equipment				2,137.25	-	19,593.53	7,243.59
Supplies							
Fire Fighting	12,808.26	7,500.00	-41%	4,286.48	13,085.02	5,047.28	7,472.93
Medical	12,000.00	7,100.00	-41%	7,894.01	8,822.24	4,780.62	7,165.62
Office Supplies	5,500.00	4,000.00	-27%	6,898.30	6,877.71	3,816.21	5,864.07
Training & Certifications	12,536.00	7,218.24	-42%	9,813.06	4,362.00	6,595.95	6,923.67
Travel	5,303.85	5,000.00	-6%	1,197.47	910.38	3,911.46	2,006.44
Uniforms	7,395.08	7,300.00	-1%	5,345.05	6,518.43	6,350.41	6,071.30
Utilities							
Electric	13,516.57	12,353.26	-9%	12,515.32	12,584.46	12,528.10	12,542.63
Gas	5,090.89	4,502.10	-12%	5,050.25	5,054.25	4,090.96	4,731.82
Trash	945.79	1,015.51	7%	897.01	1,024.19	1,047.45	989.55
Water	1,117.52	1,967.68	76%	1,794.37	1,067.55	1,563.07	1,475.00
Vehicle Repair & Maint.	1,500.00	1,681.73	12%	2,976.06	1,194.74	31,093.91	11,754.90
Volunteer Clearance	8,282.06	6,174.61	-25%	4,364.77	4,680.56	495.00	3,180.11
Total Expense	147,242.77	117,985.97	-20%	127,826.80	129,313.57	160,694.47	139,278.28