

Fabens 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.	1,381.04	2,243.28	62%	1,653.82	1,396.50	7,789.39	3,613.24
Cancer Insurance (Volunteer)	1,801.08	3,050.00	69%	1,500.72	441.09		970.91
Cable	1,500.00	1,536.56	2%	1,618.62	1,268.42		1,443.52
Communications							
Cell Phones	5,832.64		-100%	7,689.59	5,600.44	5,125.41	6,138.48
Internet	2,240.69	2,589.13	16%	1,662.93	729.30	1,332.47	1,241.57
Telephone & Fax	1,401.74	1,570.01	12%	1,418.70	1,314.42	1,263.45	1,332.19
Computer Maint. & Repair						760.00	760.00
Copier Lease		3,750.00					
Dues & Subscriptions	3,784.02	1,625.14	-57%	3,593.95	3,182.00	3,663.00	3,479.65
Equipment Repair & Maint.	3,928.26	1,423.06	-64%	2,588.65	2,312.63	3,542.28	2,814.52
Fire Prevention	5,500.00	5,500.00	0%	4,997.71	5,056.23	2,179.71	4,077.88
Fuel	12,894.24	13,410.24	4%	13,749.26	13,117.44	9,541.99	12,136.23
Furniture & Equipt. (Less \$5k)	7,500.00	1,737.31	-77%	7,945.61	10,404.36	169.88	6,173.28
Meals	2,000.00	2,000.00	0%	161.90	211.89	1,214.80	529.53
Personal Protective Equipment				1,173.58		18,793.68	9,983.63
Property Lease (FFD - Tornillo Exp. 03/31/25)						5,000.00	5,000.00
Supplies							
Fire Fighting	5,509.93	2,258.59	-59%	1,453.01	5,966.39	475.66	2,631.69
Medical	3,073.28	3,600.00	17%	5,398.87	2,393.20	2,976.49	3,589.52
Office Supplies	5,000.00	2,944.05	-41%	4,450.58	5,229.08	2,247.73	3,975.80
Training & Certifications	6,025.40	8,059.99	34%	3,636.24	6,079.90	8,075.10	5,930.41
Travel	2,753.71	8,525.77	210%	3,105.00	3,326.00	2,510.45	2,980.48
Uniforms	7,000.00	6,069.64	-13%	6,109.50	6,034.86	5,880.97	6,008.44
Utilities							
Electric	17,279.80	14,535.61	-16%	15,444.89	17,141.24	14,599.05	15,728.39
Gas	3,793.52	5,705.85	50%	4,840.62	3,391.58	2,877.39	3,703.20
Trash	1,281.21	1,384.89	8%	1,283.94	1,213.47	1,169.64	1,222.35
Water	2,639.16	2,764.60	5%	2,642.92	2,507.34	2,402.47	2,517.58
Vehicle Repair & Maint.	2,000.00	1,503.46	-25%	2,072.53	1,136.01	34,288.87	12,499.14
Volunteer Clearance	6,698.34	11,276.86	68%	1,050.84	1,146.56	590.00	929.13
Total Expense	112,818.06	109,064.04	-3%	101,243.98	100,600.35	138,469.88	113,438.07