

San Elizario Fire Department

	Current Yr Budget FY '18-'19	Proposed Budget FY '18-'19	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.	542.11	1,000.00	84%	474.00	1,277.53	8,505.45	3,418.99
Cancer Insurance (Volunteer)	2,736.38	4,000.00	46%	2,900.04	1,206.66		2,053.35
Cable	2,170.32	2,197.27	1%	2,071.52	2,257.05	2,081.40	2,136.66
Communications							
Cell Phones	9,664.94		-100%	12,414.47	8,312.73	9,928.20	10,218.47
Internet	1,676.63	1,676.63	0%	1,627.80	1,627.80	1,696.32	1,650.64
Telephone & Fax	2,179.07	2,234.68	3%	2,292.44	1,667.36	1,219.97	1,726.59
Computer Maint. & Repair						3,677.93	3,677.93
Copier Lease		3,750.00					
Dues & Subscriptions	4,102.49	2,500.00	-39%	3,983.00	3,978.00	6,254.70	4,738.57
Equipment Repair & Maint.	1,802.14	1,228.74	-32%	1,637.43	12,555.72	3,930.58	6,041.24
Fire Prevention	6,600.99	4,307.65	-35%	1,755.00	6,408.73	1,768.85	3,310.86
Fuel	13,464.64	14,155.62	5%	14,495.56	11,983.86	10,540.13	12,339.85
Furniture & Equipt. (Less \$5k)	3,535.72	3,045.70	-14%	8,761.55	9,969.52	3,197.56	7,309.54
Janitorial Services							
Meals	1,000.00	2,000.00	100%			1,624.73	1,624.73
Personal Protective Equipment				6,592.00	288.50	16,492.22	7,790.91
Supplies							
Fire Fighting	7,000.00	5,019.70	-28%	990.00	1,194.11	752.14	978.75
Medical	4,455.89	5,594.12	26%	2,674.06	6,315.39		4,494.73
Office Supplies	3,964.99	2,000.00	-50%	4,267.72	2,684.46	4,616.73	3,856.30
Training & Certifications	7,408.69	6,967.43	-6%	6,332.90	4,020.00		5,176.45
Travel	4,091.40	4,091.40	0%	7,127.26	191.47	6,705.00	4,674.58
Uniforms	6,500.00	6,819.25	5%	2,579.74	13,402.21	2,995.44	6,325.80
Utilities							
Electric	12,539.55	10,489.13	-16%	10,923.48	11,482.56	9,640.88	10,682.31
Gas	2,741.42	2,801.23	2%	2,766.71	2,309.06	2,089.79	2,388.52
Trash	1,112.44	1,003.51	-10%	974.28	1,001.34	1,019.00	998.21
Water	1,955.30	1,046.37	-46%	1,410.05	2,710.79	2,350.84	2,157.23
Vehicle Repair & Maint.	1,347.47	1,174.57	-13%	1,328.29	1,052.43	27,360.12	9,913.61
Volunteer Clearance	5,000.00	10,000.00	100%	417.78	1,937.56	664.75	1,006.70
Total Expense	107,592.58	99,103.00	-8%	100,797.08	109,834.84	129,112.73	113,248.22