

**FY21 BUDGET REQUEST  
FIRE DEPARTMENT**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/19	Request	Change	% Change	Recommended 2021
			Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Expended Fiscal Year 2020	Fiscal Year 2021	FY 2020 to FY2021	FY 2020 to FY2021	
01220		<b>FIRE</b>									
	51100	Administrative Salaries	84,708	85,602	87,745	95,344	45,020	96,621	1,277	1.34%	
	51101	Lieutenant Salaries	21,372	21,576	15,974	33,160	10,045	29,000	(4,160)	-12.55%	
	51103	Captains	28,202	29,460	30,146	35,840	12,894	31,500	(4,340)	-12.11%	
	51110	First Deputy Chief	12,819	13,686	14,028	15,009	5,991	14,850	(159)	-1.06%	
	51112	Regular Salaries	177,426	159,393	150,068	224,245	66,205	210,100	(14,145)	-6.31%	
	51115	Dispatchers	156,713	153,315	161,160	165,314	79,020	175,000	9,686	5.86%	
	51304	Dispatcher Overtime	1,022	1,187	583	1,500	1,567	5,000	3,500	233.33%	
	51400	Longevity	6,050	6,174	5,569	6,000	5,725	6,000	0	0.00%	
	51401	Holiday Pay	7,564	6,552	5,660	6,750	2,043	6,750	0	0.00%	
	51404	Duty Pay	23,346	21,543	28,605	25,965	10,475	26,405	440	1.69%	
	51405	Firefighters Hourly Pay	75,507	86,928	79,727	90,185	29,229	90,185	0	0.00%	
	51903	In-Service Training	58,125	64,687	62,813	80,000	28,687	80,000	0	0.00%	
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>652,854</b>	<b>650,103</b>	<b>642,078</b>	<b>779,312</b>	<b>296,901</b>	<b>771,411</b>	<b>(7,901)</b>	<b>-1.01%</b>	<b>0</b>
	52100	Energy & Utilities	17,513	24,970	20,119	17,500	8,304	22,000	4,500	25.71%	
	52400	Buildings & Grounds Maintenance	9,200	7,564	6,670	8,250	9,160	15,000	6,750	81.82%	
	52410	Vehicle Maintenance	41,092	19,927	13,691	17,500	8,224	17,500	0	0.00%	
	52905	Custodial Services	0	3,000	3,600	3,900	1,975	3,900	0	0.00%	
	53000	Professional Services	15,333	15,053	13,004	17,250	9,998	20,000	2,750	15.94%	
	53400	Communications	2,296	2,230	2,254	2,250	1,457	2,750	500	22.22%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>85,434</b>	<b>72,744</b>	<b>59,338</b>	<b>66,650</b>	<b>39,118</b>	<b>81,150</b>	<b>14,500</b>	<b>21.76%</b>	<b>0</b>
	54200	Office Supplies	1,919	1,720	1,742	2,000	1,095	2,000	0	0.00%	
	54800	Vehicle Supplies	1,043	649	1,653	2,000	602	2,000	0	0.00%	
	55800	Other Supplies	170	0	0	0	0	0	0	#DIV/0!	
	55807	Breathing Air	3,521	4,529	4,297	4,500	1,060	5,000	500	11.11%	
	55810	Uniforms	897	3,128	2,573	3,000	1,083	3,000	0	0.00%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>7,550</b>	<b>10,026</b>	<b>10,265</b>	<b>11,500</b>	<b>3,840</b>	<b>12,000</b>	<b>500</b>	<b>4.35%</b>	<b>0</b>
	57100	Professional Development	1,503	1,864	3,786	5,250	1,692	5,750	500	9.52%	
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>1,503</b>	<b>1,864</b>	<b>3,786</b>	<b>5,250</b>	<b>1,692</b>	<b>5,750</b>	<b>500</b>	<b>9.52%</b>	<b>0</b>
	58500	Purchase of Equipment	100	16	1,264	592	0	1,751	1,159	195.78%	
	58700	Replacement Equipment	12,364	12,418	12,450	12,500	844	12,500	0	0.00%	
	<b>58000</b>	<b>CAPITAL OUTLAY</b>	<b>12,464</b>	<b>12,434</b>	<b>13,714</b>	<b>13,092</b>	<b>844</b>	<b>14,251</b>	<b>1,159</b>	<b>8.85%</b>	<b>0</b>
	<b>TOTAL</b>	<b>FIRE</b>	<b>759,805</b>	<b>747,171</b>	<b>729,181</b>	<b>875,804</b>	<b>342,395</b>	<b>884,562</b>	<b>8,758</b>	<b>1.00%</b>	<b>0</b>
		<b>GUIDELINE - 1%</b>	1.010					<b>884,562</b>			
		<b>Revenues</b>	19,316	17,468	17,660	2,340					

Risks to the proposed budget:

- 1 Appropriation for *51100 Administrative Salaries* is below market. Funding level would not be adequate for replacement if Department head left position.
- 2 Appropriation for *52400 Buildings & Grounds Maintenance* is inadequate to maintain Central Station and four substations
- 3 Appropriation for *57100 Professional Development* provides limited funding for conferences and trainings
- 4 Appropriation for *52410 Vehicle Maintenance* cannot support a major repair to apparatus in the fleet
- 5 Appropriation for 58000 CAPITAL OUTLAY cannot support required equipment replacement not part of capital approved at ATM or STM

Opportunities for further budgetary savings:

- 1 Continue to pursue grant opportunities (S.A.F.E., Senior SAFE, AFG, FP&S)
- 2 Utilize *Response & Recovery* revolving account for approved one-time expenses
- 3 Maximize energy savings (renewable energy, change equipment)
- 4 Utilize funds from *Host Community Agreement* for approved one-time expenses
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