

GENERAL FUND
FIRE DEPARTMENT
BUDGETED EXPENDITURES

ACCOUNT NUMBER	ACCOUNT TITLE	2019-2020 ACTUAL	2020-2021 PROJECTED	2021-2022 BUDGET
1103402	FIRE CHIEF SALARY	\$14,107	\$14,000	\$14,000
1103404	FIREMAN SALARIES	298,818	291,000	293,000
1103407	PART-TIME FIREMEN	22,818	22,750	29,500
1103412	GROUP HOSPITAL INSURANCE	68,000	54,000	54,000
1103415	BUILDING MAINTENANCE	7,693	9,500	13,000
1103417	RADIO MAINTENANCE	2,314	600	3,000
1103418	EQUIPMENT MAINTENANCE	12,115	14,000	16,000
1103425	WORKMEN'S COMPENSATION INSURANCE	19,234	16,500	17,000
1103427	VEHICLE INSURANCE	7,680	9,200	9,300
1103428	BUILDING INSURANCE	1,972	2,400	2,400
1103429	EQUIPMENT INSURANCE	1,498	1,250	1,400
1103439	WATER EXPENSE	692	700	750
1103440	ELECTRICITY	5,138	5,500	5,500
1103441	HEATING FUEL	2,139	3,000	3,000
1103442	TELEPHONE	2,335	3,200	3,000
1103445	HYDRANT RENTAL	72,677	72,700	72,700
1103448	TRAINING AND EDUCATION	1,786	1,900	2,000
1103453	LEGAL SERVICES	95	100	200
1103485	OFFICE SUPPLIES	2,132	2,150	2,200
1103486	OPERATING SUPPLIES	2,653	9,000	9,000
1103490	GAS AND OIL	3,803	2,800	3,500
1103491	CHEMICALS	0	0	400
1103493	UNIFORM EXPENSE	437	1,000	1,800
1103499	MISCELLANEOUS	3,475	2,200	2,500
1103504	EQUIPMENT PURCHASES	6,195	5,700	30,000
1103506	BUILDING IMPROVEMENTS	0	0	0
	TOTAL BUDGET - FIRE DEPARTMENT	\$559,806 =====	\$545,150 =====	\$589,150 =====