MONROE FIRE PROTECTION DISTRICT

Budget Year: 2021

*** District Merger with NMFT and VBFD Jan 1, 2021

Board Approved 8/11/2020

8603 - Special Fire General

	Actuals 2018	Actuals 2019	Current 2020	2021 REQUEST BUDGET	+/-	%	2021 REQUEST BUDGET
Fire Chief	\$58,920.22	\$65,346.80	\$67,632.00	\$80,000.00	\$12,368.00	18.29%	
Deputy Chief (4 in 2021)	\$0.00	\$58,877.40	\$61,800.00	\$300,000.00	\$238,200.00	385.44%	
Assistant Chief (3 in 2021)				\$210,000.00			
Battalion Chief (6 in 2021)				\$390,000.00			
Fire Marshal (2 in 2021)				\$130,000.00			
Mechanic (1 in 2021)				\$65,000.00			
Uniform Allowance	\$27,250.00	\$36,937.47	\$40,000.00	\$130,000.00	\$90,000.00	225.00%	
Incentive Qualifications	\$41,311.89	\$46,790.64	\$67,700.00	\$200,000.00	\$132,300.00	195.42%	
Training	\$42,682.82	\$61,950.22	\$14,500.00	\$0.00	(\$14,500.00)	-100.00%	
Firefighters 1977 Fund (20 in 2021)	\$751,812.31	\$846,860.17	\$848,094.00	\$1,200,000	\$351,906.00	41.49%	
Firefighters PERF Fund (28 in 2021)	400 400 00	405 400 00	407 500 00	\$1,680,000	404.000.00	245 222/	
Longevity	\$22,400.00	\$25,400.00	\$27,500.00	\$122,400	\$94,900.00	345.09%	
Part-Time Employees (27 FTEq in 2021)	\$253,347.00	\$565,767.92	\$613,920.00	\$1,417,500.00	\$803,580.00	130.89%	
Subs, Emer, OT, Training	\$56,845.05	\$36,053.54	\$112,200.00	\$460,000.00	\$347,800.00	309.98%	
Administrative Assistant (2 as of 05-2020)	\$32,794.00	\$36,363.50	\$47,860.00	\$108,400.00	\$60,540.00	126.49%	
IT Specialist (1 in 2021)	¢7.40C.02	¢2 272 25	¢0.77F.00	\$70,000.00	Ć7 02F 00	74.070/	
Trustee Compensation (5 in 2021)	\$7,486.93 \$4,425.00	\$2,372.25	\$9,775.00	\$16,800.00	\$7,025.00 \$18,600.00	71.87%	
Holiday Pay	\$4,425.00 \$43,812.58	\$6,841.63 \$50,891.90	\$8,400.00 \$60,000.00	\$27,000.00 \$370,000.00	\$18,600.00 \$310,000.00	221.43%	
Officer Pay Special Event Pay	\$43,812.58	\$50,891.90	\$60,000.00	\$370,000.00	\$310,000.00	516.67% 471.43%	
Social Security	\$2,104.04	\$0.00	\$58,000.00	\$307,328.00	\$16,300.00	471.43%	
Medicare	\$20,106.69	\$41,528.11	\$29,000.00	\$101,310.00	\$249,328.00	249.34%	
UC Insurance	\$19,458.08	\$26,495.63	\$29,000.00	\$73,200.00	\$61,200.00	510.00%	
Health Insurance	\$304,136.06	\$354,001.24	\$400,000.00	\$1,020,000.00	\$620,000.00	155.00%	
Life Insurance	\$20.220.01	\$24,573.38	\$32,000.00	\$80.000.00	\$48,000.00	150.00%	
PERF Employer Contribution	\$20,220.01	\$0.00	\$32,000.00	\$538,095.00	Ş40,000.00	130.0070	
PERF 1977 Employer Contribution	\$131,484.00	\$148,509.43	\$168,000.00	\$370,440.00	\$202,440.00	120.50%	
Volunteer Contract	\$38,000.00	\$38,180.00	\$38,000.00	\$75,000.00	\$37,000.00	97.37%	
Length of Service	\$0.00	\$0.00	\$5,000.00	\$30,000.00	\$25,000.00	500.00%	
Medical Services	\$22,004.00	\$34,861.00	\$30,000.00	\$80,000.00	\$50,000.00	166.67%	
Personnel Category Total	\$1,903,592.30	\$2,513,402.80	\$2,754,881.00	\$9,672,473.00		251.10%	\$0.0
Office Supplies	\$12,749.61	\$7,550.30	\$13,250.00	\$20,000.00	\$6,750.00	50.94%	φσ.σ.
Payroll Supplies	\$853.94	\$40.49	\$1,250.00	\$2,500.00	\$1,250.00	100.00%	
1 dyron Supplies	\$1,431.67	\$1,722.46	\$1,750.00	\$10,000.00	\$8,250.00		
Promotional Supplies							
Promotional Supplies						471.43% 0.00%	
Fuel	\$0.00	\$72,179.77	\$45,000.00	\$90,000.00	\$45,000.00	0.00%	
Fuel Operating Supplies	\$0.00 \$55,036.61	\$72,179.77 \$0.00	\$45,000.00 \$25,000.00	\$90,000.00 \$100,000.00	\$45,000.00 \$75,000.00	0.00% 300.00%	
Fuel Operating Supplies EMS Supplies	\$0.00 \$55,036.61 \$5,579.27	\$72,179.77 \$0.00 \$4,658.28	\$45,000.00 \$25,000.00 \$6,000.00	\$90,000.00 \$100,000.00 \$20,000.00	\$45,000.00 \$75,000.00 \$14,000.00	0.00% 300.00% 233.33%	
Fuel Operating Supplies EMS Supplies IVFA Dues	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00	\$72,179.77 \$0.00 \$4,658.28 \$760.00	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00	0.00% 300.00% 233.33% 100.00%	
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00	0.00% 300.00% 233.33%	
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64%	
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$0.00	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00%	\$0.00
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$0.00 \$103,648.93	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61%	\$0.00
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$0.00 \$103,648.93 \$6,341.50	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$253,500.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67%	\$0.00
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$0.00 \$103,648.93 \$6,341.50 \$32,589.12	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$9,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$253,500.00 \$51,000.00 \$9,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$9,000.00 \$21,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$50,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$253,500.00 \$9,000.00 \$15,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86%	\$0.00
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$21,000.00 \$35,000.00 \$14,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$50,000.00 \$30,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$253,500.00 \$51,000.00 \$15,000.00 \$16,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29%	\$0.00
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$21,000.00 \$35,000.00 \$4,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$50,000.00 \$30,000.00 \$60,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$253,500.00 \$51,000.00 \$15,000.00 \$16,000.00 \$56,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$21,000.00 \$35,000.00 \$14,000.00 \$4,000.00 \$18,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$50,000.00 \$30,000.00 \$40,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$253,500.00 \$51,000.00 \$9,000.00 \$15,000.00 \$16,000.00 \$22,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86% 114.29% 1400.00% 122.22%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$21,000.00 \$35,000.00 \$4,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$50,000.00 \$30,000.00 \$30,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$253,500.00 \$51,000.00 \$15,000.00 \$16,000.00 \$56,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$21,000.00 \$35,000.00 \$14,000.00 \$4,000.00 \$18,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$1,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$30,000.00 \$30,000.00 \$40,000.00 \$40,000.00 \$40,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$9,000.00 \$15,000.00 \$16,000.00 \$56,000.00 \$22,000.00 \$22,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86% 114.29% 1400.00% 122.22% 100.00%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$0.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$21,000.00 \$21,000.00 \$35,000.00 \$14,000.00 \$4,000.00 \$18,000.00 \$2,500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$30,000.00 \$40,000.00 \$40,000.00 \$5,000.00 \$40,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$16,000.00 \$56,000.00 \$22,000.00 \$22,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00% 100.00%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$3,158.84	\$45,000.00 \$25,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$9,000.00 \$21,000.00 \$35,000.00 \$14,000.00 \$18,000.00 \$2,500.00 \$2,500.00 \$4,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$30,000.00 \$30,000.00 \$40,000.00 \$5,000.00 \$40,000.00 \$5,000.00 \$5,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$15,000.00 \$16,000.00 \$22,000.00 \$2,000.00 \$2,000.00 \$6,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00% 122.22% 100.00% 400.00%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses Legal Advertising	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30 \$474.79	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$119,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$3,158.84 \$90.89	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$21,000.00 \$35,000.00 \$14,000.00 \$4,000.00 \$2,500.00 \$500.00 \$4,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$120,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$50,000.00 \$30,000.00 \$40,000.00 \$5,000.00 \$40,000.00 \$1,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$15,000.00 \$15,000.00 \$22,000.00 \$22,000.00 \$2,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00% 122.22% 100.00% 150.00%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses Legal Advertising Printing	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30 \$474.79	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$3,158.84 \$90.89 \$838.70	\$45,000.00 \$25,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$127,000.00 \$21,000.00 \$35,000.00 \$14,000.00 \$14,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,250.00 \$500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$50,000.00 \$60,000.00 \$40,000.00 \$5,000.00 \$5,000.00 \$10,000.00 \$11,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$51,000.00 \$15,000.00 \$22,000.00 \$22,000.00 \$2,500.00 \$2,500.00 \$56,000.00 \$500.00 \$500.00 \$500.00	0.00% 300.00% 233.33% 100.00% 300.00% 300.00% 400.00% 42.86% 42.86% 114.29% 1400.00% 122.22% 100.00% 150.00% 300.00%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses Legal Advertising Printing General Insurance Workers Compensation Insurance	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30 \$474.79 \$931.10	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$3,158.84 \$90.89 \$838.70 \$51,190.83	\$45,000.00 \$25,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$21,000.00 \$21,000.00 \$35,000.00 \$14,000.00 \$4,000.00 \$2,500.00 \$4,000.00 \$500.00 \$500.00 \$500.00 \$500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$10,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$30,000.00 \$40,000.00 \$40,000.00 \$5,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$15,000.00 \$16,000.00 \$22,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$6,000.00 \$500.00 \$500.00 \$6,000.00 \$500.00 \$500.00	0.00% 300.00% 233.33% 100.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00% 122.22% 100.00% 400.00% 150.00% 100.00% 300.00% 112.39%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses Legal Advertising Printing General Insurance	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,41.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30 \$474.79 \$931.10 \$49,157.52 \$43,959.00	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$112,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$3,158.84 \$90.89 \$838.70 \$51,190.83 \$50,500.00	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$9,000.00 \$21,000.00 \$35,000.00 \$35,000.00 \$4,000.00 \$4,000.00 \$500.00 \$4,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$120,000.00 \$50,000.00 \$380,500.00 \$30,000.00 \$30,000.00 \$50,000.00 \$40,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$22,000.00 \$22,000.00 \$2,500.00 \$6,000.00 \$6,000.00 \$50,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 300.00% 263.64% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00% 122.22% 100.00% 400.00% 150.00% 300.00% 112.39% 137.62%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses Legal Advertising Printing General Insurance Workers Compensation Insurance Utilities	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30 \$474.79 \$931.10 \$49,157.52 \$43,959.00 \$29,556.43	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$3,158.84 \$90.89 \$838.70 \$\$1,190.83 \$50,500.00 \$36,789.43	\$45,000.00 \$25,000.00 \$6,000.00 \$1,500.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$9,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$35,000.00 \$14,000.00 \$4,000.00 \$500.00 \$500.00 \$500.00 \$550.00 \$550,500.00 \$550,500.00 \$550,500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$110,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$30,000.00 \$40,000.00 \$40,000.00 \$2,500.00 \$10,000.00 \$110,000.00 \$1120,000.00 \$120,000.00 \$120,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$15,000.00 \$16,000.00 \$22,000.00 \$22,000.00 \$2,500.00 \$3,750.00 \$3,750.00 \$63,500.00 \$69,500.00	0.00% 300.00% 233.33% 100.00% 300.00% 300.00% 900.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00% 100.00% 100.00% 100.00% 300.00% 300.00% 112.39% 137.62% 212.50%	\$0.0
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses Legal Advertising Printing General Insurance Workers Compensation Insurance Utilities Vehicle, Equip, Buildings	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$0.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30 \$474.79 \$931.10 \$49,157.52 \$43,959.00 \$29,556.43 \$41,847.86	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$3,158.84 \$90.89 \$838.70 \$51,190.83 \$50,500.00 \$36,789.43	\$45,000.00 \$25,000.00 \$1,500.00 \$30,000.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$9,000.00 \$21,000.00 \$35,000.00 \$35,000.00 \$4,000.00 \$4,000.00 \$500.00 \$500.00 \$500.00 \$4,000.00 \$500.00 \$4,000.00 \$500.00 \$4,000.00 \$500.00 \$4,000.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$120,000.00 \$15,000.00 \$380,500.00 \$30,000.00 \$30,000.00 \$40,000.00 \$40,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$16,000.00 \$22,000.00 \$22,000.00 \$2,500.00 \$2,000.00 \$56,000.00 \$50.00 \$50.00 \$50.00 \$3,750.00 \$63,500.00 \$63,500.00 \$85,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 300.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00% 150.00% 150.00% 100.00% 300.00% 112.39% 137.62% 212.50%	\$0.00
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses Legal Advertising Printing General Insurance Workers Compensation Insurance Utilities Vehicle, Equip, Buildings Hazardous Materials	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$0.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30 \$474.79 \$931.10 \$474.79 \$931.10 \$49,157.52 \$43,959.00 \$29,556.43 \$41,847.86 \$2,500.00	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$19,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$33,158.84 \$90.89 \$838.70 \$51,190.83 \$50,500.00 \$36,789.43 \$55,717.95 \$2,500.00	\$45,000.00 \$25,000.00 \$1,500.00 \$30,000.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$9,000.00 \$21,000.00 \$35,000.00 \$35,000.00 \$14,000.00 \$4,000.00 \$18,000.00 \$12,500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$120,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$30,000.00 \$40,000.00 \$40,000.00 \$10,000.00 \$120,000.00 \$120,000.00 \$120,000.00 \$125,000.00 \$125,000.00 \$120,000.00 \$125,000.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$51,000.00 \$16,000.00 \$22,000.00 \$22,000.00 \$2,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$3,750.00 \$63,500.00 \$69,500.00 \$85,000.00 \$7,500.00	0.00% 300.00% 233.33% 100.00% 300.00% 300.00% 400.00% 42.86% 42.86% 42.86% 114.29% 1400.00% 122.22% 100.00% 400.00% 150.00% 101.39% 137.62% 212.50% 257.14% 300.00%	
Fuel Operating Supplies EMS Supplies IVFA Dues Vehicle Maintenance Supplies Fire Prevention Supplies Special Chemical Supplies Supplies Category Total Seminars/Training Legal Counsel Accounting Services Equipment Test/Cert Computer Support Telephone Services Pager System Postage Travel Expenses Legal Advertising Printing General Insurance Workers Compensation Insurance Utilities Vehicle, Equip, Buildings Hazardous Materials Inspections/Investigations	\$0.00 \$55,036.61 \$5,579.27 \$1,000.00 \$24,997.83 \$2,000.00 \$0.00 \$103,648.93 \$6,341.50 \$32,589.12 \$28,713.00 \$13,007.47 \$2,878.50 \$19,294.95 \$2,500.00 \$601.48 \$4,141.30 \$474.79 \$931.10 \$49,157.52 \$43,959.00 \$29,556.43 \$41,847.86 \$2,500.00 \$3,291.86	\$72,179.77 \$0.00 \$4,658.28 \$760.00 \$27,599.72 \$2,230.37 \$0.00 \$116,741.39 \$8,667.43 \$119,937.75 \$27,320.00 \$12,389.70 \$4,161.47 \$17,298.90 \$0.00 \$6.85 \$3,158.84 \$90.89 \$838.70 \$51,190.83 \$50,500.00 \$36,789.43 \$55,717.95 \$2,500.00 \$3,452.30	\$45,000.00 \$25,000.00 \$1,500.00 \$30,000.00 \$30,000.00 \$2,750.00 \$500.00 \$127,000.00 \$2,750.00 \$35,000.00 \$4,000.00 \$14,000.00 \$14,000.00 \$14,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$2,500.00 \$500.00 \$40,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	\$90,000.00 \$100,000.00 \$20,000.00 \$3,000.00 \$120,000.00 \$120,000.00 \$5,000.00 \$380,500.00 \$30,000.00 \$50,000.00 \$40,000.00 \$40,000.00 \$1,000.00 \$1,000.00 \$120,000.00 \$120,000.00 \$120,000.00 \$120,000.00 \$125,000.00 \$17,500.00 \$17,500.00	\$45,000.00 \$75,000.00 \$14,000.00 \$1,500.00 \$90,000.00 \$7,250.00 \$4,500.00 \$51,000.00 \$51,000.00 \$16,000.00 \$16,000.00 \$22,000.00 \$22,000.00 \$22,000.00 \$56,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$63,500.00 \$63,500.00 \$85,000.00 \$4,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	0.00% 300.00% 233.33% 100.00% 300.00% 300.00% 300.00% 199.61% 566.67% 42.86% 42.86% 114.29% 1400.00% 150.00% 100.00% 300.00% 112.39% 212.50% 257.14% 300.00%	\$0.00

8691 - Special CUM Fire

Line Item	Actuals 2018		Current 2020	2021 REQUEST BUDGET	+/-	%	2021 REQUEST BUDGET
SCBA Replacement	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Rescue 22 Replacement	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%	
Engine 22			\$0.00	\$100,000.00	\$100,000.00	#DIV/0!	
Quint 59			\$0.00	\$30,000.00	\$30,000.00	#DIV/0!	
Small Vehicles			\$0.00	\$100,000.00	\$100,000.00	#DIV/0!	
Gear			\$0.00	\$100,000.00	\$100,000.00	#DIV/0!	
Misc Equipment			\$0.00	\$156,000.00	\$156,000.00	#DIV/0!	
Gear, Misc. Equipment, Vehicles	\$163,401.24	\$113,632.29	\$128,584.00	\$0.00	(\$128,584.00)	-100.00%	
EXTRICATION EQUIPMENT - Pending LIT							
Council Approval	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Station 21 Mortgage	\$209,015.18	\$186,138.01	\$200,000.00	\$200,000.00	\$0.00	0.00%	
PS-LIT 2021 Pending LIT Council Approval	\$0.00	\$0.00	\$100,000.00	\$256,546.00	\$156,546.00	0.00%	
Cumulative Fire TOTAL	\$372,416.42	\$659,770.30	\$528,584.00	\$1,042,546.00	\$513,962.00	97.23%	\$0.00
CUMULATIVE FIRE GRAND TOTAL	\$372,416.42	\$659,770.30	\$528,584.00	\$1,042,546.00	\$513,962.00	97.23%	\$0.00

MFPD 2021 GRAND TOTAL	\$2,661,443.53	\$3,583,935.53	\$3,715,215.00	\$11,921,519.00	\$8,206,304.00	220.88%	\$0.00

I understand and acknowledge that by typing my name below takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the Department.

Dustin C Dillard, Fire Chief	
Department Head/Elected Official Name/Title	
Lorie Robinson, Financial Administrative Asst.	7/30/2020
Completed By: Name/Title	Date Submitted

I hereby certify that the foregoing is a true and fair estimate of the necessary expense of the FUND for the calendar year 2021.