

01422 - FIRE DEPARTMENT	2017 Actual	2018 Actual	2019 Actual	2020 Budget	YTD as of 12.31.19	Dept Requested	Town Manager Requested FY21	Increase (Decrease)		NOTES
916 - FIRE EXPENSES										
0041 TRAINING/DEVELOPMENT	7,828	6,662	6,338	16,700	4,752	17,325	17,325	4%	625	This funds safety training and mandatory training to maintain certifications, attendance at the National Fire Academy, skills enhancement, and safety training
0050 COMPUTERS	4,108	2,488	4,147	1,500	2,253	2,000	2,000	33%	500	Repairs and upgrade of computers
0051B COPIER - LEASE/PURCHASE	1,406	1,633	1,012	1,500	0	1,500	1,500	0%	0	The annual copier lease.
0052 EQUIPMENT	48,012	28,970	27,523	24,000	23,572	24,000	24,000	0%	0	Funds to purchase the FF's turnout gear, and small equipment. The reason for the increase is to purchase 1 set of Turnout Gear and a uniform for an additional fulltime FF (\$10k)
0061 CONTRACTED SERVICES	4,798	3,356	9,466	18,000	1,104	18,000	18,000	0%	0	The account funds annual inspections and calibration of EMS equipment, hose testing, and Fit testing for the FF's self contained Breathing apparatus.
0071 VEHICLE -REPAIRS/MAINTENANCE	20,412	26,169	25,182	25,000	10,100	25,000	25,000	0%	0	This account funds preventive maintenance and repairs as needed .
0075 FUEL - VEHICLES	5,846	6,312	6,709	8,000	3,251	8,000	8,000	0%	0	Fuel for the Department's 2 ambulance and fire apparatus
0080 POSTAGE	38	137	54	1,100	0	100	100	-91%	(1,000)	Mailings for permit, licenses, etc.
0082 SUPPLIES	10,143	11,242	12,620	10,000	4,555	3,000	3,000	-70%	(7,000)	This account funds office and building supplies. Medical supplies now have its own account for tracking purposes.
0082C SUPPLIES - MEDICAL/FIRST AID	0	0	0	0	2,072	13,000	13,000	100%	13,000	This account funds the medical supplies for the Emergency Medical Services program
0083 COMMUNICATIONS	5,484	4,912	4,724	5,000	4,185	5,000	5,000	0%	0	This account funds radios, the messaging program to call the firefighters/EMT's to incidents, cells phones and the Dept. telephone system.
0085 UNIFORMS	11,883	17,522	6,365	9,500	2,899	9,500	9,500	0%	0	Includes regular work and safety clothing.
0094 DISPATCH EXPENSE	45,000	47,500	49,237	52,500	28,249	55,000	55,000	5%	2,500	This account funds the Fire Dept.'s share of the dispatch service provided by the Town of Wells Emergency Communications Center. Fire and Police each pay 50% of the cost
0130 UTILITIES	7,876	9,789	9,091	7,000	3,993	9,000	9,000	0%	2,000	This account funds the cost of fuel, water, sewer, internet at the Fire Dept:
0130C ELECTRICITY	8,162	8,066	7,999	8,000	3,652	12,000	8,500	6%	500	The account funds electricity for the Fire Station Building
0138 FURNITURE & FIXTURES	1,966	1,321	1,108	0	0	0	0	0%	0	
0140 BUILDING EXPENSES	26,006	7,676	9,782	10,000	7,889	10,000	10,000	0%	0	The account funds building maintenance for the Fire Station.
TOTAL	208,968	183,756	181,357	197,800	102,526	212,425	208,925	6%	11,125	
GRAND TOTAL FIRE DEPARTMENT	1,273,951	1,370,197	1,299,139	1,481,413	678,521	1,685,956	1,534,175	3.56%	52,762	