

**City Fire**  
**2019-2020 Budget**  
**Fund 00, Department 5120**  
**(Not Including Measure A Public Safety Fund)**

Object Code	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual	Budget	Projected	Proposed
010-045	Salaries and Benefits		46,842	10,000	112,874
	PERS unfunded liability		12	12	348
014	Fire Department Assistance	22,000			
045	Workers' Compensation Insurance (Volunteers)		11,008	11,008	11,008
110	Office Expenses	562	1,000	1,000	1,000
120	Dept. Expense - Fire Apparatus	20,871			
122	Special Departmental-Technology Upgrades		550	550	500
160	Communications - Dispatch	21,970			
170	Utilities	25,084	2,000	2,000	4,000
190	Building Maintenance	16,805			
200	Equipment Maintenance	5,632			
210	Professional and Contract Services	11,954	11,000	11,000	11,000
250	Travel/Training	6,925	8,000	8,000	12,000
270	Fuel	3,770	4,000	4,000	4,500
280	Insurance/Bonds	1,547	5,500	5,500	5,500
	Fleet Maintenance Allocation		15,000	15,000	15,000
	<b>Maintenance and Operations</b>	<b>137,120</b>	<b>104,912</b>	<b>68,070</b>	<b>177,730</b>
550	Capital Outlay	14,353			
	Ladder Truck Deposit/Lease Payment				
<b>Total General Fund Appropriations</b>		<b>\$ 151,473</b>	<b>\$ 104,912</b>	<b>\$ 68,070</b>	<b>\$ 177,730</b>