

Manager Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager
Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE			
FT WAGES			
5100-00 FT WAGES	111,120.00	210,100.00	147,701.00
OTHER WAGES			
5110-00 OTHER WAGES	166,640.00	201,520.00	201,520.00
OT WAGES			
5120-00 OT WAGES	3,011.00	10,000.00	10,000.00
ALLOWANCES			
5130-00 ALLOWANCES	4,415.00	4,895.00	4,895.00
TRAINING			
5140-00 TRAINING	11,775.00	13,775.00	13,775.00
PHYCLS/HEP B			
5145-00 PHYCLS/HEP B	7,140.00	7,140.00	7,140.00
DUES/MEMBER			
5150-00 DUES/MEMBER	3,545.00	3,545.00	3,545.00
CELL PHONES			
5211-00 CELL PHONES	1,980.00	1,980.00	1,980.00
ADVERTISING			
5214-00 ADVERTISING	0.00	200.00	200.00
SOFTWARE			
5216-00 SOFTWARE	10,995.00	13,095.00	13,095.00
SPCL EVENTS			
5222-00 SPCL EVENTS	1,250.00	1,500.00	1,500.00
OFFICE SUPPL			
5224-00 OFFICE SUPPL	1,300.00	1,300.00	1,300.00
OFFICE EQUIP			
5226-00 OFFICE EQUIP	5,870.00	500.00	500.00
CONTRACT SVC			
5240-00 CONTRACT SVC	8,162.00	5,000.00	5,000.00
INTERNET CAB			
5412-00 INTERNET CAB	1,440.00	1,440.00	1,440.00
ELECTRICITY			
5414-00 ELECTRICITY	3,780.00	3,780.00	3,780.00
PROPANE			
5418-00 PROPANE	1,200.00	1,200.00	1,200.00
WATER			
5420-00 WATER	560.00	602.00	602.00
ALARMS			
5510-00 ALARMS	800.00	800.00	800.00
PEST CONTROL			
5512-00 PEST CONTROL	200.00	600.00	600.00

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Account	2024 Budget	2025 Initial	2025 Manager
Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE CONT'D			
FLOOR MATS			
5514-00 FLOOR MATS	900.00	1,080.00	1,080.00
CUST SUPPLY			
5516-00 CUST SUPPLY	2,100.00	2,100.00	2,100.00
BUILDING REP			
5517-00 BUILDING REP	4,120.00	8,805.00	8,805.00
EQPT MAINT			
5522-00 EQPT MAINT	32,126.00	32,726.00	32,726.00
VEHICLE MAIN			
5524-00 VEHICLE MAIN	36,900.00	36,900.00	36,900.00
GAS/DIESEL			
5526-00 GAS/DIESEL	13,000.00	13,000.00	13,000.00
HEATING			
5527-00 HEATING	4,900.00	6,900.00	6,900.00
PARAMEDIC			
5530-00 PARAMEDIC	15,900.00	15,900.00	15,900.00
RESCOLLSVC			
5531-00 RESCOLLSVC	5,000.00	8,000.00	8,000.00
MED SUPPLIES			
5532-00 MED SUPPLIES	15,000.00	16,000.00	16,000.00
PPE			
5534-00 PPE	23,025.00	23,025.00	23,025.00
EMRGNCY MANA			
5535-00 EMRGNCY MANA	1,000.00	1,000.00	1,000.00
HEALTH INSUR			
5710-00 HEALTH INSUR	36,800.00	77,003.00	50,756.00
DENTAL INSUR			
5720-00 DENTAL INSUR	2,134.00	4,281.00	2,854.00
MEPERS			
5735-00 MEPERS	14,863.00	28,173.00	20,185.00
FICA			
5740-00 FICA	21,632.00	32,270.00	27,495.00
PAID FMLA			
5745-00 PAID FMLA	0.00	1,054.00	898.00
WORKERS COMP			
5750-00 WORKERS COMP	28,344.00	42,186.00	42,186.00
UNEMPLOYMENT			
5760-00 UNEMPLOYMENT	9,724.00	8,492.00	8,258.00
FIRE SUP INS			
5780-00 FIRE SUP INS	1,678.00	1,678.00	1,678.00

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Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE CONT'D			
CAPITAL PRJT			
5900-00 CAPITAL PRJT	160,600.00	78,000.00	78,000.00
GENERATOR			
5958-00 GENERATOR	800.00	800.00	800.00
FIRE RESCUE	775,729.00	922,345.00	819,119.00
PUBL SAFETY			
Dept/Div: 130-02 PUBL SAFETY / CONTR/PROF			
DISPATCH			
5324-00 DISPATCH	33,676.00	34,700.00	34,700.00
ACO			
5326-00 ACO	25,000.00	26,000.00	26,000.00
ANIMAL SHELТ			
5327-00 ANIMAL SHELТ	4,276.00	4,500.00	4,500.00
HYDRANTS			
5330-00 HYDRANTS	65,000.00	69,875.00	69,875.00
STREETLIGHTS			
5332-00 STREETLIGHTS	4,000.00	4,300.00	4,300.00
SPEED PATROL			
5334-00 SPEED PATROL	1,694.00	2,000.00	2,000.00
CONTR/PROF	133,646.00	141,375.00	141,375.00
PUBL SAFETY	909,375.00	1,063,720.00	960,494.00
Expense Totals:	909,375.00	1,063,720.00	960,494.00