Fire Department Budget for Years 2015 to 2021

	Actual Expenditures for 2015 - 2020						Budgeted
	2015	2016	2017	2018	2019	2020	2021
Personnel Costs	$ 10,097,354	$ 10,319,052	$ 10,699,278	$ 10,864,916	$ 11,135,903	$ 11,500,154	$ 12,030,198
Supplies	$ 456,186	$ 250,141	$ 151,626	$ 174,853	$ 210,374	$ 132,402	$ 247,877
Prof Services/Dispatching	$ 215,685	$ 239,667	$ 236,180	$ 303,392	$ 294,156	$ 326,006	$ 401,870
Other Services	$ 283,232	$ 280,006	$ 373,331	$ 388,043	$ 346,997	$ 373,635	$ 333,941
Fleet Costs (M&O)	$ 530,972	$ 375,032	$ 476,911	$ 489,958	$ 441,214	$ 419,846	$ 581,100
Misc & Training Tuition	$ 66,744	$ 90,443	$ 121,719	$ 135,038	$ 133,635	$ 93,120	$ 141,874
Capital Outlays	$ 74,288	$ -	$ 7,934	$ -	$ -	$ 5,495	$ -
Total	$ 11,724,461	$ 11,554,341	$ 12,066,979	$ 12,356,200	$ 12,562,278	$ 12,850,658	$ 13,736,860
% Change from Previous Year	3.2%	-1.5%	4.4%	2.4%	1.7%	2.3%	6.9%
Budgeted Headcount	67	67	67	67	67	67	65