

# CITY OF YOUNGSTOWN

## Budget Worksheet Report

Account Number	Account Description	2019 Actual	2019 Adopted Budget	2020 Initiated
<b>Fund: 2201 - Fire</b>				
<b>EXPENSES</b>				
<i>5001 - Personal Services</i>				
5001	Wages	7,089,788.66	7,023,100.00	7,162,025.00
5003	Wages Overtime	115,597.74	55,000.00	60,000.00
5003.01	Wages Holiday Overtime	303,389.79	305,000.00	315,000.00
5004	Fringe Benefits Salary Miscellaneous	505,922.92	566,000.00	540,900.00
5005.01	City Pickup Pension	14,577.64	15,560.00	15,599.00
5005.03	Employer Share Pension	1,861,349.56	1,827,784.00	1,876,904.00
5006.01	Medical Insurance Premiums	1,859,464.83	1,984,040.00	2,071,108.00
5006.02	Employee Life Insurance	22,077.16	22,000.00	22,500.00
5006.03	AFSCME Health & Welfare Insurance	669.00	700.00	700.00
5006.06	Workers Compensation Insurance	372,165.00	372,165.00	372,165.00
5006.07	Medicare Employer Share	111,721.06	113,971.00	116,500.00
5006.08	AD&D Insurance	4,464.00	4,600.00	4,600.00
<i>Account Classification Total: 5001 - Personal Services</i>		<b>12,261,187.36</b>	<b>12,289,920.00</b>	<b>12,558,001.00</b>
<i>5100 - Operating</i>				
5101	Travel Costs	4,544.95	8,000.00	8,000.00
5102	Insurance	75,428.00	91,000.00	91,000.00
5103	Professional Services	49,217.65	43,400.00	46,000.00
5105	Utilities Miscellaneous	71,377.27	100,000.00	75,000.00
5106	Rental	3,419.88	20,000.00	7,500.00
5107	Operating Services	121,642.21	85,050.00	85,050.00
5108	Operating Supplies	194,582.09	215,000.00	205,000.00
5109	Office Supplies	2,979.24	3,300.00	3,300.00

5110	Fuel / Gasoline	46,557.17	65,100.00	65,100.00
5111	Postage & Shipping	111.72	200.00	200.00
<i>Account Classification Total: 5100 - Operating</i>		<b>569,860.18</b>	<b>631,050.00</b>	<b>586,150.00</b>
<i>5200 - Capital Outlay</i>				
5203	Buildings	0.00	0.00	50,000.00
5205	Equipment	117,223.12	127,921.00	130,000.00
<i>Account Classification Total: 5200 - Capital Outlay</i>		<b>117,223.12</b>	<b>127,921.00</b>	<b>180,000.00</b>
<i>5700 - Other</i>				
5701	Local Match	0.00	42,500.00	0.00
5702	Settlements / Judgements	0.00	5,000.00	5,000.00
5703	Miscellaneous Expenses	355,460.85	178,201.00	281,700.00
5818	Fire Project Expense	344,559.00	0.00	0.00
<i>Account Classification Total: 5700 - Other</i>		<b>700,019.85</b>	<b>225,701.00</b>	<b>286,700.00</b>
<b>EXPENSES Total</b>		<b>13,648,290.51</b>	<b>13,274,592.00</b>	<b>13,610,851.00</b>

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Account Number	Account Description	2019 Actual	2019 Adopted Budget	2020 Initiated
<b>Fund: 2201 - Fire</b>				
<b>Department: 14 - Fire</b>				
<b>Division: 201 - Garage</b>				
<i>5100 - Operating</i>				
5103	Professional Services	0.00	1,000.00	1,000.00
5106	Rental	3,419.88	3,000.00	3,000.00
5107	Operating Services	34,912.47	25,000.00	25,000.00
5108	Operating Supplies	121,920.56	125,000.00	125,000.00
5110	Fuel / Gasoline	46,557.17	65,100.00	65,100.00
<i>Account Classification Total: 5100 - Operating</i>		<b>206,810.08</b>	<b>219,100.00</b>	<b>219,100.00</b>
<i>5200 - Capital Outlay</i>				
5205	Equipment	0.00	0.00	10,000.00
<i>Account Classification Total: 5200 - Capital Outlay</i>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>
<i>5700 - Other</i>				
5703	Miscellaneous Expenses	148,006.65	148,008.00	0.00
<i>Account Classification Total: 5700 - Other</i>		<b>148,006.65</b>	<b>148,008.00</b>	<b>10,000.00</b>
<b>Activity: 50 - Payroll &amp; Benefits</b>				
<i>5001 - Personal Services</i>				
5001	Wages	53,375.54	54,600.00	55,085.00
5004	Fringe Benefits Salary Miscellaneous	780.00	1,000.00	900.00
5005.01	City Pickup Pension	5,129.86	5,560.00	5,599.00
5005.03	Employer Share Pension	7,559.79	7,784.00	7,838.00
5006.01	Medical Insurance Premiums	20,980.86	22,258.00	23,283.00
5006.03	AFSCME Health & Welfare Insurance	669.00	700.00	700.00
5006.07	Medicare Employer Share	785.25	806.00	817.00
<i>Account Classification Total: 5001 - Personal Services</i>		<b>89,280.30</b>	<b>92,708.00</b>	<b>94,222.00</b>
<b>Activity Total: 50 - Payroll &amp; Benefits</b>		<b>89,280.30</b>	<b>92,708.00</b>	<b>94,222.00</b>
<b>Division Total: 201 - Garage</b>		<b>444,097.03</b>	<b>459,816.00</b>	<b>333,322.00</b>

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Account Number	Account Description	2019 Actual	2019 Adopted Budget	2020 Initiated
<b>Fund: 2201 - Fire</b>				
<b>Department: 14 - Fire</b>				
<b>Division: 202 - Uniform</b>				
<i>5100 - Operating</i>				
5101	Travel Costs	4,544.95	8,000.00	8,000.00
5103	Professional Services	49,217.65	42,400.00	45,000.00
5105	Utilities Miscellaneous	71,377.27	100,000.00	75,000.00
5106	Rental	0.00	17,000.00	4,500.00
5107	Operating Services	86,700.14	60,000.00	60,000.00
5108	Operating Supplies	72,661.53	90,000.00	80,000.00
5109	Office Supplies	2,979.24	3,300.00	3,300.00
5111	Postage & Shipping	111.72	200.00	200.00
<i>Account Classification Total: 5100 - Operating</i>		<b>287,592.50</b>	<b>320,900.00</b>	<b>276,000.00</b>
<i>5200 - Capital Outlay</i>				
5203	Buildings	0.00	0.00	50,000.00
5205	Equipment	117,223.12	127,921.00	120,000.00
<i>Account Classification Total: 5200 - Capital Outlay</i>		<b>117,223.12</b>	<b>127,921.00</b>	<b>170,000.00</b>
<i>5700 - Other</i>				
5701	Local Match	0.00	42,500.00	0.00
5703	Miscellaneous Expenses	200,757.10	171,500.00	275,000.00
5818	Fire Project Expense	344,559.00	0.00	0.00
<i>Account Classification Total: 5700 - Other</i>		<b>545,316.10</b>	<b>214,000.00</b>	<b>275,000.00</b>
<b>Activity: 50 - Payroll &amp; Benefits</b>				
<i>5001 - Personal Services</i>				
5001	Wages	7,026,720.75	6,948,500.00	7,096,940.00

5003	Wages Overtime	115,597.74	55,000.00	60,000.00
5003.01	Wages Holiday Overtime	303,389.79	305,000.00	315,000.00
5004	Fringe Benefits Salary Miscellaneous	419,633.21	435,000.00	420,000.00
5005.01	City Pickup Pension	9,447.78	10,000.00	10,000.00
5005.03	Employer Share Pension	1,853,789.77	1,820,000.00	1,869,066.00
5006.01	Medical Insurance Premiums	1,838,483.97	1,961,782.00	2,047,825.00
5006.02	Employee Life Insurance	22,077.16	22,000.00	22,500.00
5006.07	Medicare Employer Share	110,579.84	111,915.00	114,433.00
5006.08	AD&D Insurance	4,464.00	4,600.00	4,600.00
<i>Account Classification Total: 5001 - Personal Services</i>		<b>11,704,184.01</b>	<b>11,673,797.00</b>	<b>11,960,364.00</b>
<b>Activity Total: 50 - Payroll &amp; Benefits</b>		<b>11,704,184.01</b>	<b>11,673,797.00</b>	<b>11,960,364.00</b>
<b>Division Total: 202 - Uniform</b>		<b>12,654,315.73</b>	<b>12,336,618.00</b>	<b>12,681,364.00</b>

# CITY OF YOUNGSTOWN

# Budget Worksheet Report

Account Number	Account Description	2019 Actual Amount	2019 Adopted Budget	2020 Initiated
<b>Fund: 2201 - Fire</b>				
Department: 14 - Fire				
Division: 300 - MISC				
<i>5100 - Operating</i>				
5102	Insurance	75,428.00	91,000.00	91,000.00
5107	Operating Services	29.60	50.00	50.00
<i>Account Classification Total: 5100 - Operating</i>		<b>75,457.60</b>	<b>91,050.00</b>	<b>91,050.00</b>
<i>5700 - Other</i>				
5702	Settlements / Judgements	0.00	5,000.00	5,000.00
<i>Account Classification Total: 5700 - Other</i>		<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Activity: 50 - Payroll &amp; Benefits</b>				
<i>5001 - Personal Services</i>				
5001	Wages	9,692.37	20,000.00	10,000.00
5004	Fringe Benefits Salary Miscellaneous	85,509.71	130,000.00	120,000.00
5006.06	Workers Compensation Insurance	372,165.00	372,165.00	372,165.00
5006.07	Medicare Employer Share	355.97	1,250.00	1,250.00
<i>Account Classification Total: 5001 - Personal Services</i>		<b>467,723.05</b>	<b>523,415.00</b>	<b>503,415.00</b>
<b>Activity Total: 50 - Payroll &amp; Benefits</b>		<b>467,723.05</b>	<b>523,415.00</b>	<b>503,415.00</b>
<b>Division Total: 300 - MISC</b>		<b>543,180.65</b>	<b>619,465.00</b>	<b>599,465.00</b>

**CITY OF YOUNGSTOWN  
FIRE DEPARTMENT PAYROLL BY EMPLOYEE  
CALENDAR 2020**

<u>NAME</u>	<u>POSITION</u>	<u>HEAD COUNT</u>	<u>SALARY</u>
1	CHIEF	1	91,013.00
2	BATTALION CHIEF	5	376,915.00
3	CAPTAINS	27	1,331,935.00 *
4	LIEUTENANTS	28	1,197,022.00 *
5	FIREFIGHTERS	56	3,687,797.00 *
6	CHIEF ARSON INVESTATOR	1	65,876.00
7	CHIEF FIRE INSPECTOR	1	65,876.00
8	INSPECTORS	3	150,506.00
		Total	122
			6,966,940.00
9	Garage Mechanic	1	41,485.00 *