

**Adopted
3/09/2010**

2011	FIRE DEPARTMENT			2011
	Proposed 2010-2011 Budget			
		Actual 2008-2009	Proposed 2009-2010	Proposed 2010-2011
		April 1st, 08'-March 31,09'	Apr 1st, 09'-Mar 31,2010	Apr 1st, 10'-Mar 31,2011
			Current Year	
REVENUES				
Property Taxes		\$488,710 .9mil	\$512,275	\$516,600 .9mil
Interest Income		\$10,421	\$9,600	\$10,000
Sale of Fixed Assets		\$2,001	\$0	\$500
Miscellaneous		<u>\$950</u>	<u>\$500</u>	<u>\$500</u>
TOTAL		\$502,082	\$522,375	\$527,600
EXPENDITURES				
Salaries		\$136,627	\$140,284	\$137,990
Per Diem		\$0	\$360	\$500
Fire Board		\$0	\$0	\$5,000
Member Reimbursement		\$26,505	\$31,000	\$56,000
Temporary Employees		\$8,792	\$5,000	\$35,000
Insurance & Bonds		\$38,188	\$36,750	\$30,000
Health/Life Insurance		\$26,430	\$23,334	\$41,500
Employer Social Security		\$12,993	\$21,050	\$25,707
401k		\$11,257	\$18,237	\$17,352
Supplies		\$5,949	\$8,500	\$8,500
Heating Fuel		\$9,098	\$7,500	\$8,000
Gas & Oil		\$9,094	\$12,500	\$12,500
Professional Services (Audit & Legal)		\$1,613	\$2,000	\$2,000
Contractual Services		\$4,681	\$3,850	\$4,500
Health & Safety		\$348	\$1,000	\$10,750
Communications		\$2,051	\$2,700	\$2,700
Radio Maintenance		\$1,138	\$2,500	\$2,800
Community Promotions		\$697	\$1,000	\$1,000
Printing & Publishing		\$1,849	\$1,500	\$1,500
Electricity		\$4,656	\$6,000	\$6,000
Street Lighting		\$331	\$450	\$450
Repairs & Maintenance Build & Grounds		\$3,844	\$4,500	\$5,500
Snow Removal		\$0	\$1,500	\$1,500
Ambulance Supplies		\$6,454	\$6,000	\$6,000
Equipment Maintenance		\$7,305	\$11,000	\$12,800
Uniform & Clothing Costs		\$13,910	\$10,000	\$10,000
Vehicle Maintenance		\$15,370	\$15,000	\$15,000
Memberships & Dues		\$1,779	\$2,000	\$2,000
Education & Training		\$8,727	\$10,000	\$15,000
Capital Outlay		\$260,037	\$22,500	\$28,500 *
Purchase/Building Imp		\$800	\$0	\$0
New Radios		\$0	\$11,500	\$20,000
Refund of Taxes		\$0	\$150	\$0
Water Bill		\$252	\$260	\$260
TOTAL		\$620,778	\$419,925	\$526,309
Excess Revenues Over (Under) Expenditures		(\$118,696)	\$102,450	\$1,291
Beginning Fund Balance		\$559,177	\$440,481	\$542,931
Ending Fund Balance		\$440,481	\$542,931	\$544,222
Portion Fund Bal. Avail		\$440,481	\$542,931	\$544,222
Portion Fund Bal. Designated		\$0	\$0	\$0

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