

**2015-2016 FIRE DEPARTMENT BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-2014 Appropriation	2013-2014 Expended	2014-2015 Appropriation	2014-2015 Expended To Date	2015-2016 Proposed	Notes
	Salaries/Wages						
104 03 501 01	Department Head	\$7,500.00	\$7,500.00	\$7,650.00	\$5,100.00	\$7,803.00	
104 03 501 08	Fire Station 2	\$530.00	\$530.00	\$521.00	\$0.00	\$531.00	
104 03 501 21	Officers	\$3,421.00	\$3,400.00	\$3,490.00	\$1,900.00	\$3,560.00	
104 03 501 24	Fire Watch/Rescue	\$2,200.00	\$783.00	\$2,244.00	\$54.90	\$2,289.00	
104 03 501 52	Payrolls	\$46,200.00	\$46,202.38	\$47,124.00	\$23,427.97	\$48,341.00	
	<b>Total Wages</b>	<b>\$59,851.00</b>	<b>\$58,415.38</b>	<b>\$61,029.00</b>	<b>\$30,482.87</b>	<b>\$62,524.00</b>	
	Benefits						
104 03 502 01	Unemployment	\$671.00	\$113.50	\$617.00	\$126.40	\$758.00	
104 03 502 02	Workers' Comp	\$4,380.00	\$8,277.80	\$3,633.00	\$2,338.50	\$10,094.00	
104 03 502 30	FICA	\$3,710.00	\$3,641.21	\$3,784.00	\$2,042.10	\$3,877.00	
104 03 502 31	Medicare	\$1,103.00	\$851.55	\$1,118.00	\$477.64	\$1,137.00	
104 03 502 40	Firemen's Physicals (mandatory)	\$1,000.00	\$166.00	\$800.00	\$336.00	\$750.00	
104 03 502 60	Life Insurance Program	\$250.00	\$137.36	\$250.00	\$250.00	\$250.00	
104 03 502 62	County Insurance	\$120.00	\$0.00	\$120.00	\$120.00	\$170.00	
	<b>Total Benefits &amp; Taxes</b>	<b>\$11,234.00</b>	<b>\$13,187.42</b>	<b>\$10,322.00</b>	<b>\$5,690.64</b>	<b>\$17,036.00</b>	
	Supplies						
104 03 503 01	Office Supplies	\$300.00	\$282.18	\$300.00	\$234.17	\$300.00	
104 03 503 02	General Supplies	\$1,500.00	\$777.47	\$1,500.00	\$85.00	\$1,500.00	
104 03 503 06	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
104 03 503 40	Heating Oil	\$2,800.00	\$5,915.91	\$3,500.00	\$174.10	\$3,500.00	Station #2
104 03 503 71	Gas & Oil	\$4,500.00	\$2,319.88	\$4,000.00	\$1,575.59	\$4,000.00	
104 30 503 80	Turnout Gear	\$4,500.00	\$3,993.96	\$4,500.00	\$0.00	\$4,500.00	
	<b>Total Supplies &amp; Fuel</b>	<b>\$13,600.00</b>	<b>\$13,289.40</b>	<b>\$13,800.00</b>	<b>\$2,068.86</b>	<b>\$13,800.00</b>	

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	Professional & Technical						
104 03 504 01	Training Education	\$1,500.00	\$1,418.50	\$1,500.00	\$1,941.00	\$1,500.00	
104 03 504 02	Dues & Membership	\$800.00	\$690.00	\$800.00	\$353.00	\$800.00	
104 03 504 51	Fire Extinguishers & Airpack Test	\$2,000.00	\$1,066.30	\$2,000.00	\$1,790.15	\$2,000.00	
104 03 504 80	Fire Prevention	\$750.00	\$250.00	\$750.00	\$250.00	\$750.00	
	<b>Total Purchased Professional &amp; Technical Services</b>	<b>\$5,050.00</b>	<b>\$3,424.80</b>	<b>\$5,050.00</b>	<b>\$4,334.15</b>	<b>\$5,050.00</b>	
	Property Services						
104 03 505 01	Municipal Vehicle Repair	\$8,500.00	\$5,207.18	\$8,500.00	\$5,260.91	\$8,500.00	Bal. to Reserve
104 03 505 10	Electricity	\$800.00	\$667.72	\$800.00	\$3,088.86	\$800.00	
104 03 505 12	Telephone	\$2,500.00	\$2,648.96	\$2,500.00	\$1,419.26	\$2,500.00	
104 03 505 20	Building Maintenance	\$1,000.00	\$709.75	\$1,000.00	\$144.14	\$1,000.00	
104 03 505 33	Computer Software License	\$625.00	\$625.00	\$675.00	\$675.00	\$675.00	
104 03 505 40	General Repairs & Maintence	\$3,500.00	\$4,037.73	\$5,000.00	\$5,799.50	\$5,000.00	
104 03 505 41	Radio Maintenance	\$1,000.00	\$429.66	\$800.00	\$521.79	\$800.00	
	<b>Total Purchased Property Services</b>	<b>\$17,925.00</b>	<b>\$14,326.00</b>	<b>\$19,275.00</b>	<b>\$16,909.46</b>	<b>\$19,275.00</b>	
	Other Purchased Services						
104 03 506 01	Liability Insurance	\$3,009.00	\$3,008.25	\$3,130.00	\$0.00	\$3,130.00	
104 03 506 02	Public Official	\$631.00	\$630.24	\$657.00	\$0.00	\$657.00	
104 03 506 03	Vehicle Insurance	\$6,185.00	\$7,360.50	\$6,433.00	\$0.00	\$6,433.00	
104 03 506 04	Property Casualty	\$1,176.00	\$0.00	\$1,224.00	\$0.00	\$1,224.00	
104 03 506 05	Building Casualty	\$808.00	\$807.45	\$841.00	\$0.00	\$841.00	
104 03 506 10	Department Head Travel/Private Vehicle	\$1,500.00	\$250.00	\$1,000.00	\$238.12	\$1,000.00	
	<b>Total Other Purchased Services</b>	<b>\$13,309.00</b>	<b>\$12,056.44</b>	<b>\$13,285.00</b>	<b>\$238.12</b>	<b>\$13,285.00</b>	
	<b>TOTAL STANDARD BUDGET</b>	<b>\$120,969.00</b>	<b>\$114,699.44</b>	<b>\$122,761.00</b>	<b>\$59,724.10</b>	<b>\$130,970.00</b>	

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-2014 Appropriation	2013-2014 Expended	2014-2015 Appropriation	2014-2015 Expended To Date	2015-2016 Proposed	Notes
	SPECIAL PROJECTS						
	Utility Pickup-6 tires	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	
	Tanker 6-new tires	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	
	Pagers (10)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Replacement Firehose	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00	3 of 7 Years
	<b>TOTAL SPECIAL PROJECTS</b>	<b>\$4,300.00</b>	<b>\$4,300.00</b>	<b>\$4,300.00</b>	<b>\$0.00</b>	<b>\$6,700.00</b>	
	<b>Total Budget</b>	<b>\$125,269.00</b>	<b>\$118,999.44</b>	<b>\$127,061.00</b>	<b>\$59,724.10</b>	<b>\$137,670.00</b>	
	<b>Grant Search for:</b>						
	SCBA Compressor	\$30,000.00					
	Airtanks	\$45,000.00					
	New Pumper Trusk	\$350,000.00					