



**FLLCSD  
Fire Department  
Preliminary Budget 2015-16**

<i>Acct No.</i>				<b>2015-2016 Preliminary Budget</b>	<b>F/Y 2014-15 July - February 2015</b>	<b>Preliminary Budget</b>
	<b>EXPENSES</b>					
20000	<b>Apparatus</b>					
20001		Maintenance/Supplies		\$5,700.00	\$5,668.00	\$5,500.00
20002		Vehicle Insurance		\$10,000.00	\$7,684.00	\$8,050.00
20003		Fuel		\$6,500.00	\$5,602.10	\$5,000.00
	<b>Total Apparatus</b>			<b>\$22,200.00</b>	<b>\$18,954.10</b>	<b>\$18,550.00</b>
21000	<b>Equipment</b>					
21001		Maintenance/Supplies		\$2,000.00	\$1,958.52	\$2,000.00
21002		Radio Maintenance/Supplies		\$1,500.00	\$2,493.00	\$1,250.00
21003		New FD Equipment		\$4,000.00	\$4,105.38	\$4,000.00
21004		New Vol Equip / Uniforms		\$4,000.00	\$2,746.60	\$4,000.00
	<b>Total Equipment</b>			<b>\$11,500.00</b>	<b>\$11,303.50</b>	<b>\$11,250.00</b>
22000	<b>Facilities</b>					
		Chandler Building Improve Exp		\$0.00	\$6,249.60	\$0.00
22002		Fire Chief Housing/Aprtment		\$2,500.00	\$2,340.97	\$2,500.00
22003		Sta 9 Upkeep & Maintance		\$1,700.00	\$1,539.09	\$1,500.00
22004		Sta 9 Mutual Water		\$450.00	\$450.00	\$450.00
22005		Sta 9 Utilities		\$3,250.00	\$2,995.30	\$3,500.00
	<b>Total Facilities</b>			<b>\$7,900.00</b>	<b>\$7,325.36</b>	<b>\$7,950.00</b>
23000	Community Projects			\$0.00	\$0.00	\$0.00
24000	SLT Automatic Aid Agreement			\$4,150.00	\$4,000.00	\$4,000.00
24015	Fundraising Clothing Sales			\$1,000.00	\$966.92	\$1,000.00

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25000		<b>Office</b>			
25001		Photocopy / Printing	\$100.00	\$0.00	\$100.00
25002		Postage	\$100.00	\$15.29	\$100.00
25003		Professional Services	\$0.00	\$0.00	\$0.00
25004		Office Equipment and Supplies	\$500.00	\$436.06	\$800.00
25005		Telephone/Fax	\$3,000.00	\$3,174.87	\$2,900.00
25006		Internet	\$600.00	\$0.00	\$600.00
25007		Cell Phone Service/SAT Servic	\$2,000.00	\$1,152.69	\$900.00
		<b>Total Office</b>	<b>\$6,300.00</b>	<b>\$4,778.91</b>	<b>\$5,400.00</b>
26000		<b>Payroll Expenses</b>			
26001		Chief Salary	\$63,000.00	\$54,984.66	\$63,000.00
26002		Benefits	\$8,000.00	\$5,336.00	\$8,000.00
26003		On-Duty Personnel	\$66,000.00	\$51,330.00	\$59,500.00
26004		Contract Labor	\$0.00	\$0.00	\$0.00
26005		Workman's Compensation	\$12,100.00	\$13,806.60	\$11,500.00
26006		Payroll Taxes	\$12,000.00	\$9,370.53	\$11,500.00
		<b>Total Paid Personnel</b>	<b>\$161,100.00</b>	<b>\$134,827.79</b>	<b>\$153,500.00</b>
27000		<b>Personnel</b>			
27001		Wellness & Physicals	\$1,600.00	\$0.00	\$1,700.00
		<b>Total Personnel</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$1,700.00</b>
28000		<b>Training</b>			
28001		Classes	\$2,000.00	\$690.00	\$2,000.00
28002		Supplies & Equipment	\$1,500.00	\$579.05	\$1,500.00
28003		Travel Reimbursement	\$3,000.00	\$3,848.54	\$2,500.00
28004		Training Food	\$2,750.00	\$2,636.52	\$2,500.00
28005		Memberships / Subscriptions	\$3,300.00	\$3,332.00	\$3,200.00
		<b>Total Training</b>	<b>\$12,550.00</b>	<b>\$11,086.11</b>	<b>\$11,700.00</b>

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29000		Administrative Expenses		\$16,600.00	\$15,000.00	\$22,500.00	
29010		Bank Charges		\$70.00	\$65.20	\$0.00	
90012		Contingency		\$0.00	\$380,788.00	\$0.00	
90013		<b>Strike Team Expense</b>					
			Contract Firefighters	\$0.00	\$17,771.00	\$0.00	
			Strike Team Expense - Other	\$0.00	\$7,092.15	\$0.00	
			<b>Total Strike Team Expense</b>	\$0.00	\$24,863.15	\$0.00	
90015		Reserve Fund Expense		\$0.00	\$172,984.46	\$0.00	
		<b>TOTAL EXPENSES</b>		<b>\$244,970.00</b>	<b>\$786,943.50</b>	<b>\$237,550.00</b>	