





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

25000		<b>Office</b>				
25001		Photocopy / Printing	\$100.00	\$0.00	\$100.00	
25002		Postage	\$100.00	\$36.64	\$100.00	
25003		Professional Services	\$0.00	\$0.00	\$0.00	
25004		Office Equipment and Supplies	\$500.00	\$1,070.12	\$800.00	
25005		Telephone/Fax	\$3,000.00	\$3,427.46	\$2,900.00	
25006		Internet	\$600.00	\$0.00	\$600.00	
25007		Cell Phone Service/SAT Service	\$2,000.00	\$1,248.32	\$900.00	
		<b>Total Office</b>	<b>\$6,300.00</b>	<b>\$5,782.54</b>	<b>\$5,400.00</b>	
26000		<b>Payroll Expenses</b>				
26001		Chief Salary	\$63,000.00	\$65,484.66	\$63,000.00	
26002		Benefits	\$8,000.00	\$6,670.00	\$8,000.00	
26003		On-Duty Personnel	\$66,000.00	\$69,586.00	\$59,500.00	
26004		Contract Labor	\$0.00	\$0.00	\$0.00	
26005		Workman's Compensation	\$10,500.00	\$13,806.60	\$11,500.00	
26006		Payroll Taxes	\$12,000.00	\$12,804.29	\$11,500.00	
		<b>Total Paid Personnel</b>	<b>\$159,500.00</b>	<b>\$168,351.55</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	\$1,131.50	\$2,000.00	
28002		Supplies & Equipment	\$1,500.00	\$757.63	\$1,500.00	
28003		Travel Reimbursement	\$3,000.00	\$4,442.54	\$2,500.00	
28004		Training Food	\$3,000.00	\$3,109.99	\$2,500.00	
28005		Memberships / Subscriptions	\$3,300.00	\$3,897.00	\$3,200.00	

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		<b>Total Training</b>	\$12,800.00	\$13,338.66	\$11,700.00
29000		Administrative Expenses	\$16,600.00	\$22,500.00	\$22,500.00
29010		Bank Charges	\$90.00	\$87.60	\$0.00
		Grant FD Expenses	\$0.00	\$388,754.57	
90012		Contingency	\$0.00	\$0.00	\$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	\$173,034.89	\$0.00
		<b>TOTAL EXPENSES</b>	<b>\$247,720.00</b>	<b>\$865,318.93</b>	<b>\$237,550.00</b>