

JCFPD #4  
2012 EMS FUND BUDGET ESTIMATES

REVENUES

311 10 00	Property Tax	137,500.00
312 10 00	Private Timber Tax	5,500.00
317 20 00	Leasehold Excise Tax	300.00
342 60 00	Ambulance and Emergency Aid Fees	45,000.00
361 11 00	Investment Interest	800.00
369 90 00	Miscellaneous Income	1,300.00
300 00 00	TOTAL RESOURCES	\$ 190,400.00

JCFPD #4  
2012 EMS Budget

<b>Administration</b>			
526.10.10.0010	Salaries-EMT/FF	93,000.00	
526.10.10.0020	Salaries-EMT/FF Overtime	3,000.00	
526.10.20.0010	Benefits-EMT/FF	28,000.00	
526.10.31.0000	Office Supplies	500.00	
526.10.41.0020	Professional Services-Vaccinations	300.00	
526.10.42.0000	Communications-Postage	400.00	
526.10.49.0000	Miscellaneous	400.00	
<b>Total</b>			<b>125,600.00</b>
<b>Ambulance Services</b>			
526.20.20.0020	Benefits-Uniforms/PPE	2,500.00	
526.20.31.0000	Medical Supplies	4,500.00	
526.20.32.0000	Fuel	5,500.00	
526.20.35.0000	Small Tools/Equipment	2,000.00	
526.20.35.0010	Small Tools/Equipment-Radio & Pager	1,500.00	
526.20.41.0000	Professional Services	700.00	
526.20.48.0010	Ambulance Maintenance	1,500.00	
526.20.48.0020	Ambulance Repair	1,000.00	
526.20.51.0010	Ambulance Transport Fees	1,500.00	
<b>Total</b>			<b>20,700.00</b>
<b>EMS Training</b>			
526.40.31.0000	Supplies	800.00	
526.40.43.0000	Travel	200.00	
526.40.49.0000	Miscellaneous	200.00	
<b>Total</b>			<b>1,200.00</b>
<b>Facilities</b>			
526.50.47.0010	Utilities-Electric	5,500.00	
526.50.47.0020	Utilities-Propane	6,500.00	
<b>Total</b>			<b>12,000.00</b>
<b>Capital Outlay Equipment</b>			
594.26.63.0000	Emergency Reserves	2,400.00	
594.26.64.0100	Vehicle Replacement	28,500.00	
<b>Total</b>			<b>30,900.00</b>
<b>Total EMS Budget Amount for 2012</b>			<b>190,400.00</b>

JCFPD #4  
2012 GENERAL FUND BUDGET ESTIMATES

REVENUES

311 10 00	Property Tax	196,500.00
312 10 00	Private Timber Tax	5,500.00
317 20 00	Leasehold Excise Tax	500.00
342 20 00	Fire Protection Services	2,967.00
361 11 00	Investment Interest	500.00
369 90 00	Miscellaneous Income	2,000.00
300 00 00	TOTAL RESOURCES	\$ 207,967.00

JCFPD #4  
2012 Fire Budget

<b>Legislative</b>			
511.61.10.0010	Salaries-Commissioners	23,000.00	
511.61.10.0020	Salaries-Secretary	39,000.00	
511.61.20.0000	Benefits	9,000.00	
511.61.31.0000	Office Supplies	600.00	
511.61.41.0000	Professional Services	500.00	
511.61.43.0000	Travel	500.00	
511.61.49.0000	Miscellaneous	1,500.00	
511.61.51.0000	Intergovernmental Professional Services	500.00	
<b>Total</b>			<b>74,600.00</b>
<b>Administration</b>			
522.10.10.0010	Salaries-Chief	50,000.00	
522.10.20.0010	Benefits-Chief	10,000.00	
522.10.35.0000	Small Tools/Equipment	2,500.00	
522.10.41.0000	Professional Services-IS Support	2,000.00	
522.10.41.0010	Professional Services-Payroll Fees	2,000.00	
522.10.41.0020	Professional Services-Physicals, Vac. & Background Inv.	400.00	
522.10.42.0020	Communications-Postage	350.00	
522.10.42.0100	Communications-Telephones	3,000.00	
522.10.46.0000	Insurance	29,000.00	
522.10.49.0000	Miscellaneous	1,000.00	
522.10.51.0000	JEFFCOM Fees	8,000.00	
<b>Total</b>			<b>108,250.00</b>
<b>Fire Suppression</b>			
522.20.20.0010	Benefits-BVFF	500.00	
522.20.20.0020	Benefits-Protective Clothing	5,500.00	
522.20.31.0000	Supplies	800.00	
522.20.32.0000	Fuel	3,000.00	
522.20.35.0000	Small Tools/Equipment	1,500.00	
522.20.35.0020	Small Tools/Equipment-SCBA Maintenance	1,600.00	
522.20.35.0030	Small Tools/Equipment-SCBA Compressor Maintenance	1,200.00	
522.20.48.0010	Maintenance	2,000.00	
522.20.48.0020	Repairs	2,000.00	
<b>Total</b>			<b>18,100.00</b>
<b>Fire Training</b>			
522.40.31.0000	Supplies	300.00	
522.40.43.0000	Travel	200.00	
522.40.49.0010	Miscellaneous-Registrations	400.00	
522.40.49.0020	Miscellaneous-Instructor Fees	300.00	
<b>Total</b>			<b>1,200.00</b>

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2012 Fire Budget

<b>Facilities</b>			
522.50.31.0000	Supplies	1,000.00	
522.50.35.0000	Small Tools/Equipment	500.00	
522.50.41.0000	Professional Services	800.00	
522.50.47.0030	Utilities-Garbage Disposal	600.00	
522.50.48.0000	Repairs/Maintenance	500.00	
<b>Total</b>			<b>3,400.00</b>
<b>Capital Outlay Equipment</b>			
594.22.63.0000	Emergency Reserves	1,238.00	
594.22.64.0000	Machinery & Equipment	1,179.00	
<b>Total</b>			<b>2,417.00</b>
<b>Total Fire Budget for 2012</b>			<b>207,967.00</b>