

Bars Number	Category Description	2008	2008	2009	2009	2010	2010
		68.5/1000	Actual	68.8/1000	Actual	68.8/1000	Actual
Legislative							
511.61.10.0010	Salaries Commissioners -split in 2008	5000	5092	5,000.00	3,535.32	23,000.00	5,822.51
511.61.10.0020	Salaries (Commissioners / Secretary) Secretary	31,000.00	30,927.25	32,500.00	28,032.89	35,000.00	35,200.91
511.61.20	Benefits (commissioners & Secretary)	10,800.00	10,652.90	10,000.00	9,301.94	10,000.00	11,057.19
511.61.31	Office Supplies	1,000.00	1,518.61	1,500.00	1,609.24	500.00	561.50
511.61.35	Small Tools / Equipment -Moved in 2009 to Administra	1,200.00	753.62	0.00	0.00	0.00	0.00
511.61.41	Professional Services (Legal, ADP Payroll)	2,900.00	2,810.31	500.00	600.00	700.00	0.00
511.61.42	Communications (Postage, Billing materials)	500.00	509.91	0.00	0.00	0.00	0.00
511.61.43	Travel (Commissioners & Secretary)	1,500.00	782.11	1,000.00	761.11	3,000.00	1,044.01
511.61.44	Advertising - Deleted in 2009	150.00	145.34	0.00	0.00	0.00	0.00
511.61.44	Web Site - added in 2008 / Moved to IS in 2009	250.00	198.20	0.00	0.00	0.00	0.00
511.61.49	Misc: (Dues, Memberships, Subscriptions)	1,650.00	1,503.00	1,500.00	1,397.50	1,400.00	2,135.00
511.61.51	Intergovernmental Professional Services (Elections, A	4,500.00	542.16	5,000.00	4,512.25	500.00	0.00
Total		60,450.00	55,435.41	57,000.00	49,750.25	74,100.00	55,821.12
Administration							
522.10.10.0010	Salaries (Chief)	47,000.00	46,038.50	41,000.00	37,526.63	50,000.00	46,525.36
522.10.10.0020	Salaries Firefighter Added in 2009			23,300.00	19,842.20	0.00	0.00
522.10.20.0010	Benefits (Medical, employer's taxes)	12,000.00	11,433.65	11,500.00	10,032.42	12,000.00	12,876.09
522.10.20.0020	Benefits Firefighters - added in 2009			10,500.00	9,129.76	0.00	0.00
522.10.20.0080	Uniform Allownace - added in 2008	300.00	300.00	300.00	0.00	300.00	0.00
522.10.31	Office Supplies (Xfered to Legislative 511.10.31)	0.00	0.00	0.00	0.00	0.00	0.00
522.10.35	Small Tools / Equipment (Station 41 Phone system)	500.00	0.00	300.00	0.00	400.00	0.00
522.10.41.0000	IS Support - added in 2008	800.00	0.00	300.00	523.36	800.00	371.59
522.10.41.0010	Payroll ADP - added in 2009			1,400.00	1,325.65	1,600.00	1,388.69
522.10.41.0020	Physicals & Backgrounds added in 2009			1,100.00	522.00	800.00	50.00
522.10.42.0020	Postage - moved in 2009			500.00	444.55	500.00	155.61
522.10.42	Communications (District phones, faxes, Chief's cell)	4,500.00	3,966.06	4,000.00	3,886.61	3,500.00	3,617.84
522.10.43	Travel	500.00	67.33	300.00	73.44	0.00	0.00
522.10.44	Advertising - moved in 2009			150.00	0.00	250.00	0.00
522.10.46	Insurance (District Insurance)	27,000.00	25,885.00	27,000.00	26,184.00	28,000.00	25,274.00
522.10.49	Misc: (Dues, Memberships, Subscriptions)	850.00	1,302.31	850.00	1,217.45	800.00	904.00
522.10.51	JEFFCOM Fees -- Moved in 2009			6,000.00	6,019.88	6,000.00	5,122.56
Total		33,650	31,220.70	128,500.00	116,727.95	104,950.00	96,285.74

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Fire Suppression							
522.20.10	Volunteer Points - Suspended in 2009 for fiscal reasons	8,000.00	5,608.56	0.00	0.00		
522.20.20	Benefits (Board for VFF, Uniforms, Bunker Gear)	1,100.00	1,290.00	1,100.00	120.00	750.00	481.50
522.20.20.0020	Protective Clothing - split in 2008	1,900.00	2,532.92	3,000.00	3,019.22	4,000.00	3,443.06
522.20.20.0030	Uniforms - split in 2008	500.00	555.46	500.00	486.65	0.00	0.00
522.20.31	Supplies (Foam, Flares, Batteries, gaskets)	1,000.00	1,724.16	500.00	964.44	800.00	1,538.67
522.20.32	Fuel (Fire & Command apparatus)	4,000.00	3,738.68	4,000.00	2,938.13	1,000.00	2,346.97
522.20.35	Small Tools / Equipment (firehose, nozzles, SCBA)	9,000.00	13,216.02	1,000.00	3,189.65	1,400.00	3,034.49
522.20.41	Physicals / Background Checks - Moved to admin in 2	200.00	130.00	0.00	0.00	0.00	0.00
522.20.35.0010	Portable Radio & Pager - added in 2009			500.00	1,222.79	0.00	0.00
522.20.35.0020	SCBA Maintenance - added in 2009			1,700.00	217.48	2,000.00	1,259.85
522.20.35.0030	SCBA Compressor Maintenance			1,100.00	378.32	1,200.00	1,059.38
522.20.48.0010	Repairs / Maintenance (Vehicles / Equipment)	1,250.00	724.10	800.00	3,820.62	1,100.00	1,406.47
522.20.48.0020	Repairs - split in 2008	2,500.00	11,898.89	2,500.00	5,275.85	1,300.00	6,125.25
522.20.51	Intergovernmental Pro Serv (JEFFCOM Fees) - move	6,500.00	5,519.96	0.00	0.00	0.00	0.00
Total		35,950.00	46,938.75	16,700.00	21,633.15	13,550.00	20,695.64
Fire Prevention							
	<i><u>Category deleted in 2010</u></i>						
522.30.31.0010	Supplies (Community Fire Safety & CPR classes)	400.00	452.43	400.00	971.95		
522.30.31.0020	Supplies Investigation - added in 2009			200.00	0.00		
Total		400.00	452.43	600.00	971.95		
Fire Training							
522.40.31	Supplies (Interactive CD's, Live Fire, Extrication vehic	900.00	437.12	500.00	448.37	600.00	231.50
522.40.43	Travel (Fire class mileage reimbursements)	600.00	0.00	600.00	0.00	500.00	41.83
522.40.49	Miscellaneous (Confrence, Class Registration Fees)	500.00	360.00	500.00	422.00	700.00	782.00
522.40.49.0020	Miscellaneous Instructor Fees - split in 2009			500.00	0.00	500.00	413.20
Total		2,000.00	797.12	2,100.00	870.37	2,300.00	1,468.53
Facilities							
522.50.31	Supplies (Cleaning, Lightbulbs, Trash Bags, TP, PT)	500.00	1,147.66	1,000.00	967.39	700.00	816.25
522.50.35	Small Tools / Equipment (Fixtures, Non-consumable)	1,350.00	1,088.39	500.00	485.50	500.00	845.55
522.50.41	Professional Services (Carpet, Septic, Alarm monitorin	750.00	573.02	900.00	771.89	1,000.00	792.55
522.50.47.0010	Utilities (Electricity, Propane, Garbage)	5,000.00	4,259.13	5,000.00	4,455.19	5,000.00	4,723.05
522.50.47.0020	Propane - split in 2008	9,000.00	8,842.05	7,000.00	5,114.96	6,300.00	4,510.45
522.50.47.0030	Garbage - split in 2008	600.00	497.13	600.00	474.94	500.00	481.83
522.50.48	Repairs / Maintenance (Buildings, Repairs, upgrades)	650.00	1,375.35	1,000.00	843.84	700.00	1,461.80
Total		17,850.00	17,782.73	16,000.00	11,660.82	14,700.00	13,631.48

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Ambulance Services	<i>Moved to the EMS Budget in 2010</i>						
526.20.31	Medical Supplies (Patient Supplies, IV, O2, Linens)	5,000.00	4,700.12	7,000.00	6,464.70		
526.20.32	Fuel (3 aid cars)	3,500.00	3,294.18	3,500.00	2,879.31		
526.20.35	Small Tools / Equipment (Gurney, 12 Lead, O2 Bottle)	2,150.00	1,084.69	11,000.00	13,613.23		
526.20.41	Professional Services (Vaccinations)	250.00	0.00	1,000.00	0.00		
526.20.42	Communications (Aid car cell phones x2)						
526.20.48.0010	Repairs / Maintenance	2,000.00	1,930.47	2,000.00	228.36		
526.20.48.0020	Repair - split in 2008	3,000.00	3,378.02	2,500.00	1,284.37		
526.20.51	Intergovernmental Pro Services (MPD & PM Fees)	1,500.00	988.00	1,200.00	1,144.00		
526.20.51.0020	Paramedic Fees - split in 2008	3,500.00	3,125.00	3,000.00	856.00		
Total		20,900.00	18,604.48	31,200.00	26,469.97		
EMS Training	<i>Moved to the EMS Budget in 2010</i>						
526.40.31.0000	Supplies (Props, EMS Online, Video Library)	800.00	347.50	500.00	874.96		
526.40.31.0010	CPR Supplies - added in 2009			600.00	451.60		
526.40.43	Travel (EMS confrences, OTEP Classes)	500.00	0.00	500.00	0.00		
526.40.49.0010	Miscellaneous (EMT, ILS, PHTLS, ACLS classes)	500.00	0.00	500.00	1,705.30		
526.40.49.0020	Instructor Fees - added in 2009			500.00	146.00		
Total		1,800.00	347.5	2,600.00	3,177.86		
Capital Outlay for Equipment							
594.22.62	Building/Structures (Living Quarters Station 41)	1,500.00	2,916.55	13,900.00	2,784.80	16,500.00	20,235.62
594.22.63	Other Improvements (Bay Doors Sta 42, Paint @ 42 8	0.00	0.00	300.00	34.25	750.00	200.00
594.22.64	Machinery & Equipment (Replacement Fire Apparatus	1,000.00	2,802.23	0.00	0.00	12,366.72	10,434.12
Total		2,500.00	5,718.78	14,200.00	2,819.05	29,616.72	30,869.74
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		<u>68.5/1000</u>	<u>Actual</u>	<u>68.8/1000</u>	<u>Actual</u>	<u>68.8/1000</u>	<u>Actual</u>
Capital Outlay for EMS	<i>Moved to EMS Budget in 2010</i>						
594.26.64	Vehicle Replacement	25,200.00	24,264.96	25,200.00	24,821.15		
Total		25,200.00	24,264.96	25,200.00	24,821.15		
						<i>Ammended</i>	
	Budget Totals	260,500.00	259,335.01	294,100.00	233,288.55	239,216.72	218,772.25

		2008	2008	2009	2009	2010	2010
		Budget	Actual	Budget	Actual	Budget	Actual
301.00.00	Beginning Unreserved Balance	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
311.10.00	Property Tax	176,500.00	185,138.00	185,000.00	177,142.62	186,500.00	180,335.84
312.10.00	Private Timber Tax	9,000.00	11,117.00	11,100.00	3,661.86	5,750.00	5,531.50
317.20.00	Leasehold Excise Tax	400.00	1,231.00	500.00	894.54	500.00	1,329.49
342.20.00	Fire Protection Services	1,600.00	716.00	1,600.00	1,424.39	1,600.00	3,003.93
342.60.00	Ambulance & Emergency Aid Fees	35,000.00	62,601.00	35,000.00	50,008.06		
361.11.00	Investment Interest	1,000.00	1,599.00	1,000.00	540.28	500.00	93.11
369.90.00	Miscellaneous Income	2,000.00	5,179.00	2,000.00	13,189.90	2,000.00	19,559.66
	Total Resources	250,500.00	292,581.00	261,200.00	271,861.65	221,850.00	234,853.53