

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

25000		Office				
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	
		Total Office	\$6,300.00	\$5,782.54	\$5,400.00	
26000		Payroll Expenses				
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	
		Total Paid Personnel	\$159,500.00	\$168,351.55	\$153,500.00	
27000		Personnel				
27001		Wellness & Physicals	\$1,600.00	\$0.00	\$1,700.00	
		Total Personnel	\$1,600.00	\$0.00	\$1,700.00	
28000		Training				
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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		Total Training	\$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		Strike Team Expense			
		Contract Firefighters	\$0.00	\$17,771.00	\$0.00
		Strike Team Expense - Other	\$0.00	\$7,092.15	\$0.00
		Total Strike Team Expense	\$0.00	\$24,863.15	\$0.00
90015		Reserve Fund Expense	\$0.00	\$173,034.89	\$0.00
		TOTAL EXPENSES	\$247,720.00	\$865,318.93	\$237,550.00