

	ACTUAL FY15/16	ESTIMATED FY16/17
BUILDING		
Utilities (Lights, Gas)	\$ 20,000.00	\$ 20,000.00
Telephone	\$ 6,000.00	\$ 7,000.00
Building Maintenance/Repairs	\$ 25,000.00	\$ 25,000.00
Departmental/Custodial/Supplies/Meals	\$ 10,000.00	\$ 10,000.00
ALL VEHICLES		
Vehicle Fuel	\$ 22,000.00	\$ 22,000.00
Vehicle Maintenance	\$ 44,000.00	\$ 44,000.00
RADIO MAINTENANCE		
	\$ 10,000.00	\$ 10,000.00
SPECIAL EQUIPMENT		
Uniforms	\$ 7,600.00	\$ 15,000.00
Fire Equipment	\$ 90,000.00	\$ 60,700.00
Equipment Maintenance	\$ 11,000.00	\$ 11,000.00
EMPLOYMENT EXPENSES		
Salary and Wages	\$ 285,000.00	\$ 293,700.00
Social Security Contribution (6.2%)	\$ 17,670.00	\$ 18,023.00
Medicare Tax (1.45%)	\$ 4,132.00	\$ 4,215.00
Retierment (4%)	\$ 11,400.00	\$ 11,628.00
Health Insurance	\$ 64,900.00	\$ 69,000.00
Paid Holidays	\$ 7,260.00	\$ 7,405.00
Unemployment Insurance	\$ 5,472.00	\$ 5,581.00
Part Time Employee	\$ 21,780.00	\$ 22,215.00
Overtime	\$ 39,135.00	\$ 39,573.00
INSURANCE		
Building	\$ 10,000.00	\$ 10,000.00
Vehicles	\$ 20,000.00	\$ 22,000.00
Workers Compensation	\$ 11,075.00	\$ 11,075.00
DEBT SERVICES		
Vehicles	\$ 220,790.00	\$ 226,155.00
Building	\$ 12,000.00	\$ 12,000.00
Air Packs		\$ 32,443.00
MISCELLANEOUS		
Grants	\$ 10,000.00	\$ 10,000.00
Professional Services (Acct, Legal, Audit)	\$ 20,000.00	\$ 15,000.00
Training/Travel/Seminars	\$ 12,000.00	\$ 12,000.00
Fund Raiser Supplies/Expenses	\$ 5,000.00	\$ 2,000.00
Volunteer Pay Per Call	\$ 15,000.00	\$ 15,000.00
Office Supplies	\$ 7,000.00	\$ 5,000.00
Dues/Retierment Volunteers	\$ 4,500.00	\$ 5,000.00
New Pickup	\$ 50,000.00	\$ 40,000.00
CAPITAL OUTLAY ⁵	\$ 14,000.00	
RESERVE FUNDS ⁶		
TOTAL EXPENDITURES		
	\$ 1,113,714.00	\$ 1,113,713.00