FIRE

Link to Fire Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
Revenue								
100-46220	FIRE DEPT FEES	137,228	137,228	138,688	124,867	152,863	157,521	3.00%
	Total Revenue							
Expenses								
	Personnel							
100-52200-110	SALARY - FIRE	159,020	165,598	167,370	93,136	74,233	74,233	%
100-52200-120	WAGES - FIRE	0	0	0	79,396	100,152	106,353	6.00%
100-52200-126	OVERTIME - FIRE DEPARTMENT	3,000	3,000	0	1,281	1,000	1,000	%
100-52200-127	WAGES - VOLUNTEERS FIRE	119,960	120,000	108,100	98,868	116,426	116,426	%
100-52200-129	LONGEVITY - FIRE VOLUNTEERS	6,895	6,895	7,500	0	7,000	7,536	8.00%
100-52200-151	BENEFITS - FIRE	50,168	51,246	51,029	46,991	51,556	52,587	2.00%
100-52200-152	HEALTH INS - FIRE DEPARTMENT	37,425	37,425	38,922	41,838	40,485	44,533	10.00%
100-52200-190	TRAINING - FIRE	4,500	3,000	3,500	2,474	3,500	3,380	-3.00%
	Total Personnel	**380,968**	**387,164**	**376,421**	**363,984**	**394,352**	**406,048**	
	Operating Expenses							
100-52200-210	TELEPHONE - FIRE	2,000	2,000	2,500	2,489	2,100	2,760	31.00%
100-52200-212	TRAVEL/CONFERENCES - FIRE	600	600	600	233	400	0	-100.00%
100-52200-215	EMERGENCY ASSISTANCE - FIRE	0	0	1,000	20	500	400	-20.00%
100-52200-216	EXPLORERS - FIRE	0	0	1,500	118	500	500	%
100-52200-217	CLEANING SERVICE - FIRE	0	0	5,000	0	4,800	4,560	-5.00%
100-52200-220	UTILITIES - FIRE DEPARTMENT	7,500	10,000	12,000	23,957	22,800	27,396	20.00%
100-52200-240	MAINTENANCE - FIRE	7,000	7,000	7,000	9,313	7,500	7,500	%
100-52200-241	SOFTWARE UPDATE - FIRE	0	0	2,650	2,353	2,450	3,550	45.00%
100-52200-245	BUILDINGS AND GROUNDS - FIRE	0	0	0	0	5,360	5,430	1.00%
100-52200-300	MISC - FIRE	500	500	500	957	500	500	%
100-52200-310	OFFICE SUPPLIES - FIRE	1,000	1,000	1,000	728	1,000	1,000	%

100-52200-320	SUBSCRIPTIONS/DUES - FIRE	0	1,814	1,964	1,894	2,105	2,145	2.00%
100-52200-335	VEHICLE FUEL - FIRE	2,500	5,000	5,500	7,761	6,600	5,500	-17.00%
100-52200-340	OPERATING SUPPLIES - FIRE	6,000	6,000	6,500	7,959	6,500	6,500	%
100-52200-342	MEDICAL EXAMS - FIRE	500	500	750	637	700	400	-43.00%
100-52200-390	UNIFORM ALLOWANCE - FIRE	1,000	1,000	1,500	421	810	300	-63.00%
100-52200-396	INSPECTIONS - FIRE	3,000	3,000	2,000	0	2,000	2,000	%
	TOTAL OPERATING EXPENSES	**31,600**	**38,414**	**51,964**	**58,840**	**66,625**	**70,441**	
TOTAL EXPENSES		**412,568**	**425,578**	**428,385**	**422,824**	**460,977**	**476,489**	
NET OPERATING LEVY EFFECT		**(275,340)**	**(288,350)**	**(289,697)**	**(297,957)**	**(308,114)**	**(318,968)**	
	CAPITAL OUTLAY							
	Air Compressor and related install equipment						3,320	
	Replace Computer Chief's desktop $1600						1,600	
	Deputy Chiefs laptop						2,200	
	Personnel Protective Equipment - Turn out gear $2772 each x 4						11,088	
	Work clothing for volunteers						3,800	
	Township share						(8,936)	
	TOTAL FIRE DEPARTMENT						$ 13,072	