

Community Fire Department

Acct #	Account Name	Actual	Actual	Actual	2010	November	Amended	Recommended	% Increase
		2007	2008	2009	Budget	YTD	2010 Budget	2011 Budget	
703	Salary - Managerial	180,597	171,574	98,906	99,000	87,975	99,000	94,050	-5%
705	Salary - Supervisory	535,539	651,009	763,339	780,000	683,753	780,000	780,000	0%
706	Salary - Non - Supervisory	1,085,532	1,068,364	995,265	893,000	751,804	875,804	875,804	0%
707	Salary - Non Supervisory Office	36,769	38,205	37,842	34,100	30,310	34,100	36,200	6%
708	Salary - Part - Time	6,780	8,603	1,950	10,000	240	10,000	10,000	0%
709	Overtime	133,620	152,807	42,361	60,000	99,986	120,000	120,000	0%
709.001	Act 604 pay	68,618	70,829	87,997	79,943	62,298	79,943	79,943	0%
709.002	Food/Clothing	31,180	31,268	33,268	29,500	29,090	29,500	29,500	0%
709.004	EMT D	0	0	0	0	0	0	0	0%
	Holiday	73,290	80,071	87,430	77,500	81,076	82,000	82,000	0%
714	Fringe Benefits	545,769	568,269	609,333	652,803	643,273	652,803	682,803	5%
714.01	Pension - Non Rep.	19,892	13,408	5,676	10,600	4,546	10,600	10,600	0%
714.02	Pension - Fire	278,256	291,263	341,853	319,633	245,480	399,633	400,000	0%
715	Social Security	167,430	169,421	163,149	157,823	138,159	161,442	161,224	0%
720	Workmen's Compensation	94,280	99,423	116,697	154,880	81,266	145,000	145,000	0%
727	Office Supplies	21,684	29,454	28,677	35,000	19,881	35,000	30,000	-14%
747	Extinguisher Recharging	3,780	3,544	2,571	3,000	472	3,000	3,000	0%
758	Laundry / Uniforms	7,094	17,023	10,838	17,920	4,658	17,920	17,920	0%
776	Maintenance - Grounds	102,125	51,652	46,181	60,000	40,457	60,000	60,000	0%
826	Legal	142,176	102,276	25,240	55,000	32,660	55,000	40,000	-27%
835	Physicals	11,205	14,711	2,784	18,000	8,600	18,000	18,000	0%
836	Rescue Supplies	23,642	23,572	27,323	25,000	13,183	25,000	25,000	0%
851	Equipment Repair & Maint	17,603	7,725	25,287	37,500	21,588	37,500	30,000	-20%
853	Telephone	15,611	13,855	14,792	18,900	12,494	18,900	18,900	0%
863	Auto Expense	107,751	131,201	103,973	97,500	77,341	105,000	105,000	0%
873	Travel Expense	17	0	0	1,500	0	500	500	0%
885	Community Service	4,784	4,916	2,790	4,000	1,321	3,000	3,000	0%
921	Utilities	64,721	71,243	62,352	68,812	45,356	68,812	68,812	0%
960	Education / Training	27,739	22,153	17,388	20,000	11,910	20,000	20,000	0%
978	Equipment	0	0	0	0	0	0	0	0%
979	Small Tools	4,463	1,744	5,806	5,000	202	5,000	5,000	0%
980	Transfer to Public Improve		0		0	0	0	0	0%
Total Expenditures		3,811,947	3,909,583	3,761,068	3,825,914	3,229,379	3,952,456	3,952,255	0%