

BRINNON FIRE DEPARTMENT
2010 FIRE BUDGET

8/9/2010 9:15 AM

Legislative			
511.61.10.0010	Salaries-Commissioners	23,000.00	3,120.00
511.61.10.0020	Salaries-Secretary	35,000.00	17,544.00
511.61.20.0000	Benefits	10,000.00	5,783.85
511.61.31.0000	Office Supplies	500.00	442.99
511.10.41.0000	Professional Services	700.00	
511.61.43.0000	Travel	3,000.00	320.80
511.61.49.0000	Miscellaneous	1,400.00	1,735.00
511.61.51.0000	Intergovernmental Professional Services	500.00	
	Total	74,100.00	28,946.64
Administration			
522.10.10.0010	Salaries-Chief	50,000.00	24,999.96
522.10.20.0010	Benefits-Chief	12,000.00	7,132.89
522.10.20.0080	Benefits-Chief Uniform Allowance	300.00	
522.10.35.0000	Small Tools/Equipment	400.00	
522.10.41.0000	Professional Services-IS Support	800.00	
522.10.41.0010	Professional Services-Payroll Fees	1,600.00	757.89
522.10.41.0020	Professional Services-Physicals, Vac. & Background Inv.	800.00	30.00
522.10.42.0020	Communications-Postage	500.00	134.81
522.10.42.0100	Communications-Telephones	3,500.00	1,990.76
522.10.44.0000	Advertising	250.00	
522.10.46.0000	Insurance	28,000.00	25,302.00
522.10.49.0000	Miscellaneous	800.00	155.00
522.10.51.0000	JEFFCOM Fees	6,000.00	2,561.28
	Total	104,950.00	63,064.59
Fire Suppression			
522.20.20.0010	Benefits-BVFF	750.00	420.00
522.20.20.0020	Benefits-Protective Clothing	4,000.00	959.91
522.20.31.0000	Supplies	800.00	54.15
522.20.32.0000	Fuel	1,000.00	784.40
522.20.35.0000	Small Tools/Equipment	1,400.00	1,661.08
522.20.35.0020	Small Tools/Equipment-SCBA Maintenance	2,000.00	
522.20.35.0030	Small Tools/Equipment-SCBA Compressor Maintenance	1,200.00	
522.20.48.0010	Maintenance	1,100.00	156.41
522.20.48.0020	Repairs	1,300.00	1937.75
	Total	13,550.00	5,973.70

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	<u>Fire Training</u>		
522.40.31.0000	Supplies	600.00	132.91
522.40.43.0000	Travel	500.00	
522.40.49.0010	Miscellaneous-Registrations	700.00	395.00
522.40.49.0020	Miscellaneous-Instructor Fees	500.00	
	Total	2,300.00	527.91
	<u>Facilities</u>		
522.50.31.0000	Supplies	700.00	783.62
522.50.35.0000	Small Tools/Equipment	500.00	845.55
522.50.41.0000	Professional Services	1,000.00	400.85
522.50.47.0010	Utilities-Electric	5,000.00	2,984.86
522.50.47.0020	Utilities-Propane	6,300.00	3,599.08
522.50.47.0030	Utilities-Garbage Disposal	500.00	267.18
522.50.48.0000	Repairs/Maintenance	700.00	1,266.68
	Total	14,700.00	10,147.82
	<u>Capital Outlay</u>		
594.22.62.0000	Buildings & Structures	6,500.00	7,921.87
594.22.63.0000	Emergency Reserves	750.00	
594.22.64.0000	Machinery & Equipment	12,366.72	8,820.67
	Total	19,616.72	16,742.54
	<u>Total Budget Amount for 2010</u>	229,216.72	
	<u>Total Expenditures to date for 2010</u>		125,403.20
	<u>Total Revenue Amount to date for 2010</u>	130,638.88	
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