

#11 FIRE**ACCOUNT
NUMBER**

ACTUAL 2007-2008	BUDGETED 2008-2009	PROJECTED 2008-2009	PROPOSED 2009-2010
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PERSONAL SERVICES

4106 HEALTH/ACCIDENT INSURANCE	\$-	\$1,700	\$1,131	\$1,400
4109 PENSION FUND	\$7,000	\$8,000	\$8,664	\$8,900
TOTAL	\$7,000	\$9,700	\$9,795	\$10,300

CONTRACT SERVICES

4150 ASSOCIATION DUES, MEETINGS	\$833	\$4,000	\$1,196	\$2,700
4220 OTHER CONTRACTUAL	\$600	\$700	\$600	\$600
4260 ELECTRIC SERVICE	\$3,155	\$1,500	\$3,104	\$3,300
4261 TELEPHONE SERVICE	\$1,772	\$2,150	\$1,782	\$1,808
4262 GAS SERVICE	\$3,290	\$4,200	\$1,500	\$3,700
4270 INSURANCE	\$1,583	\$2,500	\$3,166	\$3,000
TOTAL	\$11,233	\$15,050	\$11,348	\$15,108

MAINTENANCE & SUPPLIES

4400 GENERAL & OTHER SUPPLIES	\$330	\$500	\$-	\$500
4440 EQUIPMENT EXPENSE/MAINT	\$9,660	\$6,600	\$2,000	\$6,100
4471 MAINTENANCE OF BUILDINGS	\$-	\$1,000	\$-	\$1,000
TOTAL	\$9,990	\$8,100	\$2,000	\$7,600

CAPITAL OUTLAY

5500 NEW EQUIPMENT	\$3,200	\$10,000	\$-	\$5,000
6000 DEBT RESERVE	\$15,000	\$20,000	\$-	\$5,000
TOTAL	\$18,200	\$30,000	\$-	\$10,000

GRAND TOTAL

GRAND TOTAL	\$46,423	\$62,850	\$23,143	\$43,008
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**#11 FIRE DEPARTMENT
DETAIL**

**PROPOSED
2009-2010**

PERSONAL SERVICES

4106 HEALTH/ACCIDENT INSURANCE		\$1,400
4109 PENSIONS		\$8,900

TOTAL PERSONAL SERVICES

\$10,300

CONTRACT SERVICES

4150 ASSOCIATION DUES/ MEETINGS		\$2,700
4136 Fire Drills	\$600	
4151 Seminar Registration	\$1,300	
4152 State Certification	\$800	
4220 OTHER CONTRACTUAL		\$600
4236 Fire Marshal	\$600	
4260 ELECTRIC SERVICE		\$3,300
4261 TELEPHONE SERVICE		\$1,808
Suddenlink	\$480	
Phone Service 940-538-4343	\$514	
Phone Service 940-538-4344	\$514	
Monthly Charge	\$300	

4262 GAS SERVICE		\$3,700
4270 INSURANCE		\$3,000

Fleet Insurance	\$1,500	
Workers Comp.	\$1,500	

TOTAL CONTRACTUAL SERVICES

\$15,108

MAINTENANCE & SUPPLIES

4400 GENERAL & OTHER SUPPLIES		\$500
4427 Other General Supplies	\$500	
4440 EQUIPMENT EXPENSE/MAINT		\$6,100
4446 Maint. Vehicle Supplies (Gas/Diesel)	\$3,000	
4462 Maint Motor Vehicles	\$1,500	
4463 Maint. Sirens/Emergency Management	\$1,300	
4465 Maint. Of Radios	\$300	
4471 MAINT OF BUILDINGS		\$1,000

TOTAL MAINTENANCE & SUPPLIES

\$7,600

CAPITAL OUTLAY

5500 NEW EQUIPMENT		\$5,000
Air Packs, etc.	\$5,000	

TOTAL CAPITAL OUTLAY

\$5,000

DEBT RESERVE

6000 Reserve Fire Truck Purchase		\$5,000
5700 Fire Truck Reserve	\$5,000	

GRAND TOTAL

\$43,008