

FIRE DISTRICT 5
SYNOPSIS OF BUDGET
FOR 2012

		BUDGET	
		2012	
EXPENDITURES			
PERSONNEL DIRECTOR		19,317.00	
TREASURER		5,316.00	
SECRETARY		4,716.00	
OTHER COMMISSIONERS		7,032.00	
CLERK SALARY		8,500.00	
ACCOUNTANT		8,000.00	
SOLICITOR		5,600.00	
MECHANIC		22,000.00	
SUPERVISOR		80,662.00	
ASSISTANT SUPERVISOR		79,912.00	
FIREFIGHTER		74,880.00	
FIREFIGHTER		77,080.00	
FIRE OFFICIAL SALARY/TAX		78,075.00	
OP OVERTIME & SUBS		43,000.00	
ADMINISTRATIVE FRINGE		12,262.00	
OPERATIONS FRINGE		250,981.00	
ELECTION		1,000.00	
INSURANCE		40,000.00	
MEMBERSHIPS & DUES		1,000.00	
OFFICE EXPENSE		10,000.00	
PROFESSIONAL FEES		13,000.00	
TRAVEL EXPENSE		1,000.00	
REIMBURSEMENTS		8,000.00	
ADVERTISING		1,500.00	
MAINTENANCE BLDGS & GRDS		41,000.00	
RENTALS		140,000.00	
TRAINING & EDUCATION		6,000.00	
UNIFORMS		8,000.00	
UTILITIES		35,000.00	
MTCE & RPR VEHICLES		44,000.00	
MTCE & RPR FIRE EQUIP		5,000.00	
MTCE & RPR GEAR		4,000.00	
PURCHASE FIRE EQUIPMENT		30,000.00	
RADIOS		10,000.00	
PURCHASE FF GEAR		10,000.00	
COMPUTER		2,000.00	
SFS EXPENDITURES		2,463.00	
FIRE PREVENTION		8,000.00	
FSA CLERK		13,280.00	
FIRE OFFICIAL FSA		1,220.00	
DEFERRED CHARGES		12,788.00	
FUTURE CAPITAL OUTLAYS		65,000.00	
FSA PREVENTION		1,200.00	
FSA SUPPRESSION		1,200.00	
BOND PRINCIPAL		70,000.00	

FIRE DISTRICT 5
 SYNOPSIS OF BUDGET
 FOR 2012

	BUDGET	
	2012	
BOND INTEREST	42,090.00	
TOTAL EXPENDITURES	1,405,074.00	
REVENUES		
INTEREST INCOME	1,000.00	
FUND BALANCE	12,788.00	
FIRE INSPECTION FEES		
USFA ANN INSP FEES	5,000.00	
UFSA PENALTIES & FINES	500.00	
UFSA PERMITS	1,500.00	
UFSA NLH FEES	5,000.00	
SMOKE DETECTOR FEES	2,500.00	
SFS GRANT RECEIVED	2,463.00	
FIRE DISTRICT TAX	1,374,323.00	
TOTAL REVENUES	1,405,074.00	