

ELSMERE FIRE DISTRICT
2008 Budget
(Adopted October 16, 2007)

<u>RESERVE ACCOUNTS/FUNDS</u>		<u>2008 Budget</u>
1002	BUILDING ALTERATIONS	\$0
1003	APPARATUS/EQUIP REPL.	\$15,000
1004	EMERG REPAIR	\$0
<u>TOTAL RESERVE ACCOUNTS:</u>		\$15,000

FIXED OBLIGATIONS

0000	BOND INTEREST (Building)	\$62,050
0001	BOND PRINCIPLE (Building)	\$110,000
0002	SERVICE AWARDS (LOSAP)	\$104,000
0003	LOSAP RETRO LUMP-SUM PAYMENT	\$62,260
<u>TOTAL FIXED OBLIGATIONS:</u>		\$338,310

INSURANCE

2000	PROPERTY/LIABILITY INS	\$39,100
2001	VFBL	\$59,500
2002	WORKERS COMP	\$640
<u>TOTAL INSURANCE:</u>		\$99,240

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ADMINISTRATION

3001	SERVICE CONTRACTS	\$2,500
3002	FIRE CO/UNIFORMS	\$4,000
3004	COMPUTER	\$7,700
3005	MECHANICS FEE	\$6,600
3006	OFFICE SUPPLIES	\$2,000
3008	LEGAL FEES	\$3,000
3009	PHYSICALS	\$9,250
3014	PAYROLL ADMIN.	\$1,000
3017	COMPANY FICA	\$750
3018	COMPANY MEDICARE FICA	\$200
3020	INSPECTION DINNER	\$8,000
3021	SECRETARYS FEE	\$3,500
3022	TREASURERS FEE	\$4,500
3023	POSTAGE	\$200
3024	AUDIT FEES	\$6,000
3025	LOSAP AUDIT FEE	\$3,000
	<u>TOTAL ADMINISTRATION:</u>	\$62,200

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RADIO & SIGNAL

4000	RADIO/SIGNAL MISC.	\$200
4001	BASE EQUIPMENT	\$0
4002	BASE REPAIR	\$0
4003	MOBILE EQUIPMENT	\$0
4004	MOBILE REPAIR	\$200
4005	PORTABLE EQUIPMENT	\$0
4006	PORTABLE REPAIR	\$200
4007	MINITOR EQUIPMENT	\$0
4008	MINITOR REPAIR	\$1,400
	<u>TOTAL RADIO & SIGNAL:</u>	\$2,000

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TRAINING/SAFETY

5000	TRAINING/SAFETY	\$1,000
5001	SEMINARS/MEETINGS	\$4,000
5002	DUES/SUBSCRIPTIONS	\$1,000
5003	TRAVEL EXPENSES	\$4,500
5004	HONORARIUM	\$4,000
5005	AUDIO/VISUAL	\$500
5006	TRAINING/SAFETY EQUIP	\$1,000
5007	PHYSICAL FITNESS	\$3,000
5008	FIRE PREVENTION	\$1,500
5009	SPECIAL PROJECTS	\$500
5010	TRAINING RECORDS MANAGEMENT	\$1,500
5011	FIRE TRAINING CENTER	\$2,500
	<u>TOTAL TRAINING/SAFETY:</u>	\$25,000

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BUILDINGS & GROUNDS

6001	BLDG IMPROVEMENTS	\$14,000
6002	BLDG OPERATIONS	\$26,000
6003	JANITORIAL FEE	\$23,000
6004	HEAT	\$14,000
6005	ELECTRIC	\$28,000
6006	TELEPHONE	\$4,000
6007	PROPERTY RENTAL	\$5,000
	<u>TOTAL BUILDING:</u>	\$114,000

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APPARATUS MAINTENANCE

7000	APPARATUS MISC.	\$1,500
7001	ENGINE 31	\$3,000
7002	ENGINE 32	\$3,000
7003	SQUAD 33	\$2,000
7004	TRUCK 30	\$10,000
7005	MISC 38	\$1,000
7006	MISC 34	\$6,000
7007	MISC 39	\$1,000
7008	CHIEFS' VEHICLES	\$5,000
7009	FUEL	\$7,000
7011	VEHICLE PURCHASE	\$32,000
	<u>TOTAL APPARATUS MAINTENANCE:</u>	\$71,500

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EQUIPMENT

8000	EQUIPMENT/TOOLS/REPAIRS	\$8,000
8001	FIXED GENERATORS	\$1,500
8002	MOBILE GENERATORS	\$500
8003	TURNOUT GEAR	\$7,500
8004	SCBA	\$4,000
8005	HOSE	\$1,500
8006	EXTINGUISHERS	\$500
8007	FOAM/AGENTS	\$1,000
8009	HAZ MAT EQUIPMENT	\$5,000
8010	LADDERS	\$0
8011	PORTABLE PUMPS	\$250
8012	POWER SAWS	\$500
8013	MISC SUPPLIES	\$500
8014	EMS EQUIPMENT	\$500
8015	GAS METERS/SUPPLIES	\$500
	<u>TOTAL EQUIPMENT:</u>	\$31,750
	<u>TOTAL EXPENSES:</u>	\$759,000

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INCOME

9000	EQUIPMENT SALES	\$8,000
9001	TAX REVENUE	\$739,000
9002	GIFTS/DONATIONS	
9003	INTEREST INCOME	\$12,000
9004	FEDERAL/STATE AID	
9005	2% INCOME	
9006	BUDGET NOTES/BONDS	
9007	FIRE PROTECTION INC	
9008	GRANTS	
9009	BID BOND INCOME	
9010	INSURANCE SETTLEMENTS	
9011	BUDGET CARRYOVER	
9012	OTHER INCOME	
	<u>TOTAL INCOME:</u>	\$759,000

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	<u>2008</u>	<u>2007</u>
ASSESSED VALUATION:	\$867,433,866	\$856,079,754
BUDGET AMOUNT (Tax Revenue):	\$739,000	\$699,635
BUDGET AMOUNT INCREASE:	\$39,365	\$24,635
BUDGET INCREASE %:	5.63%	3.65%
TAX RATE:	\$0.852	\$0.817
TAX RATE INCREASE/DECREASE:	4.07%	-37.00%