

PACE FIRE RESCUE

ACCOUNT	DESCRIPTION	FY2011/2012 REQUEST
534001	CONTRACT SERVICES	
EXPLANATION OF REQUEST:	SUBTOTALS:	
	Garbage Services	
	Ground Maintenance	
	SEE ATTACHED SHEET	32,915.00
	Totals:	32,915.00
540001	TRAVEL & PER DIEM	
EXPLANATION OF REQUEST:	SUBTOTALS:	32,915.00
	Totals:	0.00
541001	COMMUNICATION	
EXPLANATION OF REQUEST:	SUBTOTALS:	32,915.00
	Cell phones	4,800.00
	Pager, radio batteries	1,000.00
	Internet	1,200.00
	Totals:	7,000.00
541002	POSTAGE	
EXPLANATION OF REQUEST:	SUBTOTALS:	39,915.00
	Postage	400.00
	UPS Store	800.00
	Totals:	1,200.00
545001	INSURANCE & BONDS	
EXPLANATION OF REQUEST:	SUBTOTALS:	41,115.00
	General Liability	4,145.00
	Vehicle	13,738.00
	Property	13,318.00
	Workers Compensation	41,130.00
	Medical Liability/Accident & Sickness	1,241.00
	Criminal Liability	228.00
	Portable Equipment	791.00
	Totals:	74,591.00
546001	REPAIR & MAINTENANCE	
EXPLANATION OF REQUEST:	SUBTOTALS:	115,706.00
	Vehicle Prevention	5,000.00
	Vehicle Maintenance	35,000.00
	Building Maintenance	10,000.00
	Totals:	50,000.00

ACCOUNT	DESCRIPTION	FY2011/2012 REQUEST
549001	OTHER CURRENT CHARGES	
EXPLANATION OF REQUEST:	SUBTOTALS:	165,706.00
	Corporate Papers	75.00
	Totals:	75.00
551001	OFFICE SUPPLIES	
EXPLANATION OF REQUEST:	SUBTOTALS:	165,781.00
	Paper, binders, tape, paper clips, legal pads, folders, hanging	14,000.00

	folders, disks, staples, markers, wipes, label, software, pens	
	Totals:	14,000.00
554001	BOOKS/PUBS/SUBSCRIPTIONS	
EXPLANATION OF REQUEST:	SUBTOTALS:	179,781.00
		1,000.00
	Totals:	1,000.00
554002	DUES & MEMBERSHIPS	
EXPLANATION OF REQUEST:	SUBTOTALS:	180,781.00
Santa Rosa County FireFighters Association		1,407.00
Florida Fire Chiefs Association		
SAMS, IFAC, FDSOA, PACE CHAMBER		
	Totals:	1,407.00
564001	CAPITAL IMPROVEMENT > 1,000.00	
EXPLANATION OF REQUEST:	SUBTOTALS:	182,188.00
	Totals:	0.00
552001M	MEDICAL SUPPLIES	
EXPLANATION OF REQUEST:	SUBTOTALS:	182,188.00
Misc medical		1,000.00
	Totals:	1,000.00
5540012	TRAINING AND EDUCATION	
EXPLANATION OF REQUEST:	SUBTOTALS:	183,188.00
Books, films, /training props, etc.		1,500.00
	Totals:	1,500.00
ACCOUNT	DESCRIPTION	FY2011/2012 REQUEST
5520011	FUEL/LUBE/OIL	
EXPLANATION OF REQUEST:	SUBTOTALS:	184,688.00
Fuel		39,000.00
Oil		1,700.00
	Totals:	40,700.00
552001	OPERATING SUPPLIES	
EXPLANATION OF REQUEST:	SUBTOTALS:	225,388.00
Uniforms, Rehab Supplies, washing liquid, shovels, chain saw chains, blades, rope, cleaning supplies, etc.		28,000.00
Fire Gear		
	Totals:	28,000.00
543001	UTILITIES	
EXPLANATION OF REQUEST:	SUBTOTALS:	253,388.00
Electric		20,000.00
Gas		2,100.00
Water		2,100.00
Wire line Services		5,000.00
	Totals:	29,200.00

571001F	LOAN PAYMENT / Apparatus			
Station #	Balance	Payment	Payment Group	
TK21 &R21				
	Equipment			
			Totals:	0.00

571001A	LOAN PAYMENT / Facilities			
			subtotals:	282,588.00
	Balance	Payment	Payment Group	
	Building			162,172.00
			Totals:	162,172.00

571001O	PAYMENT / OTHER			Subtotals:	444,760.00
	Balance	Payment	Payment Group		
			Totals:		0.00

ACCOUNT	DESCRIPTION	FY2011/2012 REQUEST
51001 SALARIES		
Position	Salary	
Chief		44,953.50
Batt. Chief		40,254.81
3 Lt's	Firefighter II @ 27,287.55	84,000.00
2 Admin	Admin. Personnel @ 20,387.25	40,774.50
2 FFII's	Firefighter II @ 26,764.80	80,400.00
	Beneifts& Package	115,000.00
	Totals:	405,382.81

STIPEND		
	Incentive Pay	27,600.00
	Working Coverage	15,000.00
	Totals:	42,600.00

	TOTAL	892,742.81

Chairman, Board of Directors _____ Date _____

VFD Fire Chief _____ Date _____

Volunteer fire department budget is approved by the Board of County Commissioners at the final budget hearing of fiscal year.