

## PACE FIRE RESCUE DISTRICT

ACCOUNT	DESCRIPTION	FY2012/2013 REQUEST
<b>534001</b>	<b>CONTRACT SERVICES</b>	
EXPLANATION OF REQUEST:	SUBTOTALS:	
	Garbage Services	
	Copier Contract	
	Florida Pest Control	
	SEE LAST SHEET	30,000.00
<b>540001</b>	<b>TRAVEL &amp; PER DIEM</b>	
EXPLANATION OF REQUEST:	SUBTOTALS:	30,000.00
	Travel and Expense	
	Totals:	0.00
<b>541001</b>	<b>COMMUNICATION</b>	
EXPLANATION OF REQUEST:	SUBTOTALS:	30,000.00
	Cell phones	7,000.00
	Pager	
	Totals:	7,000.00
<b>541002</b>	<b>POSTAGE</b>	
EXPLANATION OF REQUEST:	SUBTOTALS:	37,000.00
	Postage	1,000.00
	Totals:	1,000.00
<b>545001</b>	<b>INSURANCE &amp; BONDS</b>	
EXPLANATION OF REQUEST:	SUBTOTALS:	38,000.00
	General Liability	70,000.00
	Vehicle	
	Property	
	Workers Compensation	
	Medical Liability	
	Unemployment Insurance	
	Totals:	70,000.00
<b>546001</b>	<b>REPAIR &amp; MAINTENANCE</b>	
EXPLANATION OF REQUEST:	SUBTOTALS:	108,000.00
	Vehicles-PMs for trucks, tire services, etc	50,000.00
	Facilities-paint, siding, etc.	
	Ladders	
	Other Maint., SCBA, Breathing Air System maint. and test,	
	lawn equipment, training props, bldg. generator	
	Totals:	50,000.00

ACCOUNT	DESCRIPTION	FY2012/2013
---------	-------------	-------------

ACCOUNT	DESCRIPTION	REQUEST
<b>549001</b>	<b>OTHER CURRENT CHARGES</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>158,000.00</b>
	Corporate Papers	0.00
	<b>Totals:</b>	<b>0.00</b>
<b>551001</b>	<b>OFFICE SUPPLIES</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>158,000.00</b>
	Misc.	8,000.00
	<b>Totals:</b>	<b>8,000.00</b>
<b>554001</b>	<b>BOOKS/PUBS/SUBSCRIPTIONS</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>166,000.00</b>
	Fire Training books and mags	500.00
	<b>Totals:</b>	<b>500.00</b>
<b>554002</b>	<b>DUES &amp; MEMBERSHIPS</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>166,500.00</b>
	Santa Rosa County FireFighters Association	1,800.00
	Florida Fire Chiefs Association	
	<b>Totals:</b>	<b>1,800.00</b>
<b>564001</b>	<b>CAPITAL IMPROVEMENT &gt; 1,000.00</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>168,300.00</b>
		0.00
	<b>Totals:</b>	<b>0.00</b>
<b>552001M</b>	<b>MEDICAL SUPPLIES</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>168,300.00</b>
	Misc medical	1,000.00
	<b>Totals:</b>	<b>1,000.00</b>
<b>5540012</b>	<b>TRAINING AND EDUCATION</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>169,300.00</b>
	Books, films, /training props, etc.	500.00
	<b>Totals:</b>	<b>500.00</b>
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>FY2012/2013 REQUEST</b>
<b>5520011</b>	<b>FUEL/LUBE/OIL</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>169,800.00</b>
	Fuel	40,000.00
	Oil	
	<b>Totals:</b>	<b>40,000.00</b>

<b>552001</b>	<b>OPERATING SUPPLIES</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>209,800.00</b>
Misc. Equipment, supplies, RIT, Rehab supplies		27,942.00
Gear, Uniforms, physicals,		
	<b>Totals:</b>	<b>27,942.00</b>

<b>543001</b>	<b>UTILITIES</b>	
EXPLANATION OF REQUEST:	<b>SUBTOTALS:</b>	<b>237,742.00</b>
Electric		29,200.00
Gas		
Water		
Wire line Services		
	<b>Totals:</b>	<b>29,200.00</b>

<b>571001F</b>	<b>LOAN PAYMENT / Apparatus</b>	
Station #	Balance	Payment
		Payment Group
		0.00
	<b>Totals:</b>	<b>0.00</b>

<b>571001A</b>	<b>LOAN PAYMENT / Facilities</b>	
		subtotals:
		<b>266,942.00</b>
Apparatus #	Balance	Payment
		Payment Group
		162,172.00
	<b>Totals:</b>	<b>162,172.00</b>

<b>571001O</b>	<b>PAYMENT / OTHER</b>	<b>Subtotals:</b>	<b>429,114.00</b>
	Balance	Payment	Payment Group
	<b>Totals:</b>		<b>0.00</b>

ACCOUNT	DESCRIPTION	FY2012/2013 REQUEST
<b>51001</b>	<b>SALARIES</b>	
Position	Salary	
	Chief--\$46,302 ADMIN \$20998.87=\$41997.74	368,975.00
	Batt. Chief--\$41,462.45 Holiday - 8900.00	
	LT's \$28,840 x3=86,520.00 Taxes-\$72,105.70	
	FF's \$27,604x3=82,812 Leave-\$6875	

<b>Subtotals:</b>		
	<b>Totals:</b>	<b>368,975.00</b>
<b>STIPEND</b>		
		27,000.00
Benefits:Lifem, Dental, Vision, Health, Working Coverage		72,450.00
	<b>Totals:</b>	<b>99,450.00</b>
	<b>TOTAL</b>	<b>897,539.00</b>

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.

Volunteer fire department budget is approved by the Board of County Commissioners at the final