

SKYLINE FIRE AND RESCUE DISTRICT, INC.

ACCOUNT	DESCRIPTION	FY2011/2012 REQUEST
534001	CONTRACT SERVICES	
EXPLANATION OF REQUEST:	SUBTOTALS:	
	Garbage Services, Pest control	2,300.00
	Copy Machine contract, and Firehouse software	1,500.00
	Totals:	3,800.00
540001	TRAVEL & PER DIEM	
EXPLANATION OF REQUEST:	SUBTOTALS:	3,800.00
	Reimbursement for use of private vehicles, per diem, meals & motel expense	2,000.00
	Totals:	2,000.00
541001	COMMUNICATION	
EXPLANATION OF REQUEST:	SUBTOTALS:	5,800.00
0004	Cell phones	4,000.00
0002	Minitor Pagers	
0001	Portable Radios	
0001	Computer Dispatch Air Cards	600.00
	Totals:	4,600.00
541002	POSTAGE	
EXPLANATION OF REQUEST:	SUBTOTALS:	10,400.00
	Postage stamps	300.00
	Post Office Box Rental	135.00
	Totals:	435.00
545001	INSURANCE & BONDS	
EXPLANATION OF REQUEST:	SUBTOTALS:	10,835.00
	General Liability	14,250.00
	Vehicle	8,800.00
	Building (General)	5,000.00
	Workers Compensation	11,000.00
	Medical Liability	4,750.00
	Unemployment	1,500.00
	Totals:	45,300.00
546001	REPAIR & MAINTENANCE	
EXPLANATION OF REQUEST:	SUBTOTALS:	56,135.00
	Vehicles	20,800.00
	Facilities	3,500.00
	Other, breathing air system, lawn equipment, props bldg. generator, SCBA equipment, ladders	10,900.00
	Totals:	35,200.00

ACCOUNT	DESCRIPTION	FY2011/2012 REQUEST
549001	OTHER CURRENT CHARGES	
EXPLANATION OF REQUEST:	SUBTOTALS:	91,335.00
	Corporate Papers	
	Other Documents	650.00
	Totals:	650.00
551001	OFFICE SUPPLIES	

EXPLANATION OF REQUEST:	SUBTOTALS:	91,985.00
Stationery, preprinted forms, copy paper, etc.		1,500.00
	Totals:	1,500.00

554001	BOOKS/PUBS/SUBSCRIPTIONS	
EXPLANATION OF REQUEST:	SUBTOTALS:	93,485.00
Firehouse magazine/Fire Engineer magazine/other subscriptions		1,000.00
Training books		
	Totals:	1,000.00

554002	DUES & MEMBERSHIPS	
EXPLANATION OF REQUEST:	SUBTOTALS:	94,485.00
Santa Rosa County FireFighters Association		100.00
Florida Fire Chiefs Association		100.00
IFCA		
	Totals:	200.00

564001	CAPITAL IMPROVEMENT > 1,000.00	
EXPLANATION OF REQUEST:	SUBTOTALS:	94,685.00
Training Props, parking lot work, storage shed,		5,500.00
	Totals:	5,500.00

552001M	MEDICAL SUPPLIES	
EXPLANATION OF REQUEST:	SUBTOTALS:	100,185.00
First Responder supplies		1,000.00
	Totals:	1,000.00

5540012	TRAINING AND EDUCATION	
EXPLANATION OF REQUEST:	SUBTOTALS:	101,185.00
Rescue training, extrication classes, and water rescue		7,000.00
FFI, Hydraulics, Operator, EVOC, misc. trainings		
	Totals:	7,000.00

ACCOUNT	DESCRIPTION	FY2011/2012 REQUEST
5520011	FUEL/LUBE/OIL	
EXPLANATION OF REQUEST:	SUBTOTALS:	108,185.00
Gas, Oil, & Diesel		26,000.00
	Totals:	26,000.00

552001	OPERATING SUPPLIES	
EXPLANATION OF REQUEST:	SUBTOTALS:	134,185.00
All types of supplies consumed in the operation of the fire department		17,960.00
Uniforms, physicals, badges, hose, jackets, rehab. ETC.		
See attachment		
	Totals:	17,960.00

543001	UTILITIES	
EXPLANATION OF REQUEST:	SUBTOTALS:	152,145.00
Electric		14,000.00
Gas		500.00
Water		1,200.00

	Wire line Services and Web site	3,250.00
	Totals:	18,950.00

571001F	LOAN PAYMENT / FACILITIES		
Station #	Balance	Payment	Payment Group
			0.00
	Totals:		

571001A	LOAN PAYMENT / APPARATUS			
				subtotals:
				171,095.00
Apparatus #	Balance	Payment	Payment Group	
	New E-One trucks and equipment			
	Totals:			0.00

571001O	PAYMENT / OTHER			Subtotal:	171,095.00
	Balance	Payment	Payment Group		
	Totals:				0.00

ACCOUNT	DESCRIPTION	FY2011/2012 REQUEST
51001	SALARIES	
	Salary	
	FICA / Soc. Sec.	
	Insurance	
	Retirement	
	160,118.75	12,008.64
	31,864	20,000
	Fire Chief, 1 Captain, 2 Firefighters, 1 Admin.	160,118.75
	FICA	12,008.64
	Insurance Package, Health, Dental, Eye, ADD, Acc., Life	31,864.00
	Overtime, Holiday Pay, Retirement Fund	23,000.00
		226,991.39
	STIPEND	
	AMOUNT: 47,900	
	Monthly Stipend to all volunteers	
	Daily volunteer stipend to work on day crew.	
	Totals:	57,300.00
	Totals:	284,291.39
	TOTAL	455,386.39

Chairman, Board of Directors

Date

FD Fire Chief

Date

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