

Budget Category	2010 Budget	Expenditures as of 00/00/10	2011 Budget	Comparison 2010 vs 2011 Budget
Extinguisher Inspection & Refill	300	0.00	300	0
Equipment Repair	1,000		1,000	0
Association Dues	700	0.00	700	0
Building Rent	7,873	0.00	12,000	4,127
Building Rent-Extended	21,000	0.00	15,000	-6,000
Building Utilities	11,000	0.00	11,000	0
Dry Hydrants	1,000	0.00	1,000	0
Election Expense	150	0.00	150	0
Fire Apparatus Maintenance & Command	32,000	0.00	26,000	-6,000
Grounds and Maintenance	3,000	0.00	3,000	0
Legal Fees	1,000	0.00	1,000	0
Accidental Death & Disability (0 til 2011)	0	0.00	4,266	4,266
Liability and Property Insurance	13,000	0.00	12,000	-1,000
Minitor/Radio Repair	1,500	0.00	1,500	0
Minitor Replacement	1,500	0.00	1,500	0
Miscellaneous	2,000	0.00	2,000	0
Telephone - Firehouse	1400	0.00	1400	0
Training	3,500	0.00	4,000	500
Medical/Physicals	3,300	0.00	3,800	500
Vehicle Fuel	7,825	0.00	7,825	0
Turnout Cleaning and Repair	3,000	0.00	1,500	-1,500
Pagers-Alpha	3,000	0.00	3,000	0
Office Supplies	2200	0.00	2200	0
Uniforms	500	0.00	1000	500
EMS Equipment	1,500	0.00	2,000	500
Equipment				
Testing(Hose/Ladders/Pumps	2,500	0.00	2,500	0
Capital Apparatus/Transfer/Reserve	11,500	0.00	14,000	2,500
Fire Equipment/Transfer/Reserve		0.00	2,000	2,000
EMS Supplies	500	0.00	500	0
Service Award Administration	2,900	0.00	3,300	400
Annual Audit	6,200	0.00	6,000	-200
Grant Matching	6,000	0.00	6,000	0
Sub total	152,848	0.00	153,441	593
Total Truck Payments OFPC	9,462	0.00	9,462	0
Total Contractual Expenses	162,310	0.00	162,903	593
Equipment Expense	17,725	0.00	25,000	7,275
Total Personal Services	5,100	0.00	5,900	800
Total Service Award Program	13,000	0.00	13,000	0
Total Worker's Compensation	4,500	0.00	4,500	0

Total Need for Year	202,635	0	211,303	8668.28
Estimated Other Revenue	1,700		8,700	7000
Unexpended Balance 2009	7,000		7,000	0
Estimated Interest Revenue	200	0	200	0
Total to be Raised through Taxes	193,735	0	195,403	1,668
Est. Assessed Value (Tax Base)	121153235		122084994	
Equalization Rate	1		1	
Full Valuation	121153235		122084994	
Effective Tax Rate	1.599088295		1.600548877	0.001461
%Decrease/Increase(Raised-Taxes) YR/%			2011	0.0085%
Statutory Spending Limit Margin Left				5,635
Pink background indicates that the amount/s in the field/s feed worksheet 'Expected_Reimbursements'.				
Yellow background indicates that the amount/s in the field/s feed worksheet 'Tax_Limit_Worksheet_A'.				
Green background indicates that the amount/s in the field/s feed worksheet 'Tax_Limit_Worksheet_B'.				