

## 2010 Proposed Budget

### Public Safety

Expenditures

Law Enforcement	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Salaries	\$ 79,400.00	\$ 81,782.00	\$ 81,782.00	\$ 40,157.00	\$ 64,223.00	\$ 80,000.00	
Fringes	\$ 45,358.00	\$ 50,000.00	\$ 50,000.00	\$ 24,159.00	\$ 30,000.00	\$ 56,520.00	
Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,327.00	\$ 1,500.00	\$ 1,000.00	
Administrative	\$ 1,182.00	\$ 1,000.00	\$ 1,000.00	\$ 1,209.00	\$ 1,209.00	\$ 1,000.00	
Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 347.00	\$ 1,000.00	\$ 1,000.00	
Uniforms	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 523.00	\$ 1,000.00	\$ 1,000.00	
Travel & Training	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 646.00	\$ 1,000.00	\$ 1,000.00	
Equipment Maint./Fuel	\$ 6,500.00	\$ 6,000.00	\$ 6,000.00	\$ 3,087.00	\$ 6,000.00	\$ 6,000.00	
Insurance	\$ 4,883.00	\$ 5,000.00	\$ 5,000.00	\$ 5,029.00	\$ 5,029.00	\$ 6,000.00	
Telephone	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,477.00	\$ 2,000.00	\$ 1,500.00	
Equipment Fund	\$ 2,500.00			\$ -			
<b>Law Enforcement Total:</b>	<b>\$ 147,323.00</b>	<b>\$ 150,282.00</b>	<b>\$ 150,282.00</b>	<b>\$ 77,961.00</b>	<b>\$ 112,961.00</b>	<b>\$ 155,020.00</b>	<b>3%</b>

Fire Department	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Equip./Testing	\$ 5,500.00	\$ 6,500.00	\$ 6,500.00	\$ 1,375.00	\$ 6,500.00	\$ 6,500.00	
Travel/Trng	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 401.00	\$ 2,000.00	\$ 2,500.00	
Pay	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 9,510.00	\$ 24,000.00	\$ 24,000.00	
Fire Chief Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ 1,500.00	\$ 1,500.00	
Insurance	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 6,749.00	\$ 7,000.00	\$ 7,500.00	
Length of Service Awards	\$ 12,453.00	\$ 9,025.00	\$ 9,025.00	\$ -	\$ 9,025.00	\$ 7,809.00	
Fireworks	\$ 500.00			\$ -		\$ 500.00	
Ofc/Bldg.Maint/Fuel/Audit	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,446.00	\$ 10,000.00	\$ 10,000.00	
Inspections	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 1,818.00	\$ 3,500.00	\$ 3,500.00	
Fringes	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 800.00	\$ 2,000.00	\$ 2,000.00	
Maint. of Equip	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 3,622.00	\$ 4,500.00	\$ 4,500.00	
<b>Fire Department SUBTOTAL</b>	<b>\$ 78,453.00</b>	<b>\$ 70,025.00</b>	<b>\$ 70,025.00</b>	<b>\$ 30,471.00</b>	<b>\$ 70,025.00</b>	<b>\$ 70,309.00</b>	<b>0%</b>

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FIRST RESPONDERS	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Squad Audit	\$ 600.00	\$ 600.00	\$ 600.00	\$ 400.00	\$ 400.00	\$ 600.00	
Squad Leader	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ 1,500.00	\$ 1,500.00	
Pay	\$ 15,000.00	\$ 18,000.00	\$ 18,000.00	\$ 4,506.00	\$ 18,000.00	\$ 5,616.00	
Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,328.00	\$ 5,000.00	\$ 2,442.00	
Veh. Maint./Fuel/Deprec	\$ 2,500.00	\$ 2,400.00	\$ 2,400.00	\$ 361.00	\$ 2,400.00		
Cellphones	\$ 1,400.00	\$ 1,900.00	\$ 1,900.00	\$ 200.00	\$ 1,900.00		
Fringes	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 402.00	\$ 1,440.00	\$ 430.00	
Amb Supp/Bldg Maint/Computer	\$ 10,850.00	\$ 4,000.00	\$ 4,000.00	\$ 3,208.00	\$ 4,000.00		
Fuel Oil	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,066.00	\$ 3,000.00	\$ 1,500.00	
Training /Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 111.00	\$ 1,500.00	\$ 1,000.00	
Length of Service Awards	\$ 5,930.00	\$ 5,412.00	\$ 5,412.00	\$ -	\$ 5,412.00	\$ 3,748.00	
Maintain Defibrilators						\$ 2,500.00	
<b>Rescue Squad SUBTOTAL</b>	<b>\$ 48,720.00</b>	<b>\$ 44,752.00</b>	<b>\$ 44,752.00</b>	<b>\$ 15,332.00</b>	<b>\$ 44,552.00</b>	<b>\$ 19,336.00</b>	<b>-57%</b>

Emergency Communications	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Emerg. Com. Phone	\$ 500.00	\$ 500.00	\$ 500.00	\$ 292.00	\$ 500.00	\$ 500.00	
Emerg. Com. Capital Outlay							
Emerg. Com. Maint/Rep	\$ 3,367.00	\$ 6,000.00	\$ 8,550.00	\$ 8,056.00	\$ 8,550.00	\$ 3,500.00	
<b>Emergency Communications SUBTOTAL</b>	<b>\$ 3,867.00</b>	<b>\$ 6,500.00</b>	<b>\$ 9,050.00</b>	<b>\$ 8,348.00</b>	<b>\$ 9,050.00</b>	<b>\$ 4,000.00</b>	<b>-56%</b>
<b>Public Safety Grand Totals</b>	<b>\$ 278,363.00</b>	<b>\$ 271,559.00</b>	<b>\$ 274,109.00</b>	<b>\$ 132,112.00</b>	<b>\$ 236,588.00</b>	<b>\$ 248,665.00</b>	<b>-9%</b>