Ad Valorum \$ 23,500.00 AV Supplemental County Funding \$ 38,690.00 Direct Assessment \$ 188,020.00 County Interest \$ 300.00 Clothing Sales \$ 3,500.00 Donations-unrestricted \$ 500.00 Mutual Aid Reimbursements Miscellaneous Income \$ 300.00 Interest Schools Checking Account \$ 50.00 TOTAL REVENUE \$ 259,110.00 EXPENSES APPARATUS Apparatus maintenance and supplies \$ 5,500.00 Vehicle and Building Insurance \$ 6,000.00 Fuel \$ 4,500.00 EQUIPMENT Fire Equip Mntc and Supplies \$ 3,000.00 Radio Mntc and Supplies \$ 3,000.00 New Fire Dept Equipment \$ 23,000.00 New Fire Dept Equipment \$ 3,000.00 FACILITIES Sta 9 upkeep and maintenance \$ 3,000.00 Sta 9 mutual water bill \$ 450.00 Sta 9 mutual water bill \$ 450	REVENUE	11	-12 Approve
Ad Valorum \$ 23,500.00 AV Supplemental County Funding \$ 38,690.00 Direct Assessment \$ 188,020.00 County Interest \$ 300.00 Clothing Sales \$ 3,500.00 Donations-unrestricted \$ 500.00 Mutual Aid Reimbursements Miscellaneous Income \$ 300.00 Interest Schools Checking Account \$ 50.00 EXPENSES APPARATUS Apparatus maintenance and supplies \$ 5,500.00 EQUIPMENT Fire Equip Mntc and Supplies \$ 3,000.00 EQUIPMENT Fire Equip Mntc and Supplies \$ 3,000.00 EQUIPMENT Fire Dept Equipment \$ 23,000.00 New Fire Dept Equipment \$ 23,000.00 FACILITIES Sta 9 upkeep and maintenance \$ 3,000.00 Sta 9 mutual water bill \$ 450.00 Sta 9 mutual water			
AV Supplemental County Funding Direct Assessment County Interest Solo 0.00 Clothing Sales Donations-unrestricted Donations-restricted Solo 0.00 Mutual Aid Reimbursements Miscellaneous Income Interest Schools Checking Account TOTAL REVENUE Solo 0.00 EXPENSES APPARATUS Apparatus maintenance and supplies Fuel Solo 0.00 EQUIPMENT Fire Equip Mntc and Supplies Radio Mntc and Supplies Radio Mntc and Supplies New Fire Dept Equipment New Volunteer Equipment Solo 9 upkeep and maintenance Solo 9 utilities FC Apartment COMMUNITY PROJECTS Community Projects AUTOMATIC AID Solo 10 Solo 1		-	250.00
Direct Assessment		\$	23,500.00
County Interest \$ 300.00 Clothing Sales \$ 3,500.00 Donations-unrestricted \$ 500.00 Donations-restricted \$ 4,000.00 Mutual Aid Reimbursements Miscellaneous Income \$ 300.00 Interest Schools Checking Account \$ 50.00 TOTAL REVENUE \$ 259,110.00 EXPENSES APPARATUS Apparatus maintenance and supplies \$ 5,500.00 Vehicle and Building Insurance \$ 6,000.00 Fuel \$ 4,500.00 EQUIPMENT Fire Equip Mntc and Supplies \$ 3,000.00 Radio Mntc and Supplies \$ 3,000.00 New Fire Dept Equipment \$ 23,000.00 New Fire Dept Equipment \$ 23,000.00 FACILITIES Sta 9 upkeep and maintenance \$ 3,000.00 Sta 9 mutual water bill \$ 450.00 Sta 9 mutual water bill \$ 450.00 Sta 9 utilities \$ 4,400.00 Sta 9 utilities \$ 4,400.00 Sta 9 utilities \$ 5,900.00 COMMUNITY PROJECTS Community Projects \$ 2,000.00 COMMUNITY PROJECTS Community Projects \$ 2,000.00 COMMUNITY PROJECTS Community Projects \$ 1,200.00 COMMUNITY PROJECTS Community Projects \$ 1,200.00 Constage \$ 100.00 Constage \$		\$	38,690.00
Clothing Sales \$ 3,500.00		\$	188,020.00
Donations-unrestricted	County Interest	\$	300.00
Donations-restricted	7.11	\$	3,500.00
Mutual Aid Reimbursements 300.00 Interest Schools Checking Account \$ 300.00 TOTAL REVENUE \$ 259,110.00 EXPENSES \$ 259,110.00 EXPENSES * 259,110.00 EXPENSES * 3,000.00 Apparatus maintenance and supplies \$ 5,500.00 Vehicle and Building Insurance \$ 6,000.00 Fuel \$ 4,500.00 EQUIPMENT * 3,000.00 Fire Equip Mntc and Supplies \$ 3,000.00 New Fire Dept Equipment \$ 3,000.00 New Volunteer Equipment \$ 3,000.00 FACILITIES * 450.00 Sta 9 upkeep and maintenance \$ 3,000.00 Sta 9 utilities \$ 4,400.00 FC Apartment \$ 3,300.00 COMMUNITY PROJECTS * 2,000.00 Community Projects \$ 2,000.00 AUTOMATIC AID * 1,200.00 SLT Automatic aid contract \$ 5,900.00 OFFICE * 1,200.00 Office Equipment and Supplies \$ 1,200.00 Photocopies/Printing \$ 2,600.00 Orofessional services <td>Donations-unrestricted</td> <td>\$</td> <td>500.00</td>	Donations-unrestricted	\$	500.00
Miscellaneous Income \$ 300.00 Interest Schools Checking Account \$ 50.00 TOTAL REVENUE \$ 259,110.00 EXPENSES \$ 259,110.00 EXPENSES \$ 259,110.00 Apparatus maintenance and supplies \$ 5,500.00 Vehicle and Building Insurance \$ 6,000.00 Fuel \$ 4,500.00 EQUIPMENT \$ 3,000.00 Fire Equip Mntc and Supplies \$ 3,000.00 Radio Mntc and Supplies \$ 3,000.00 New Fire Dept Equipment \$ 3,000.00 FACILITIES \$ 450.00 Sta 9 upkeep and maintenance \$ 3,000.00 Sta 9 mutual water bill \$ 450.00 Sta 9 utilities \$ 4,400.00 FC Apartment \$ 3,300.00 COMMUNITY PROJECTS \$ 2,000.00 Community Projects \$ 2,000.00 AUTOMATIC AID \$ 1,200.00 SLT Automatic aid contract \$ 5,900.00 OPFICE Defice Equipment and Supplies \$ 1,200.00 Photocopies/Printing \$ 200.00 Photocopies/Printing \$ 2,600.00		\$	4,000.00
TOTAL REVENUE	Mutual Aid Reimbursements		
TOTAL REVENUE	Miscellaneous Income	\$	300.00
### TOTAL REVENUE \$ 259,110.00 EXPENSES			
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Apparatus maintenance and supplies \$ 5,500.00 Vehicle and Building Insurance \$ 6,000.00 Fuel \$ 4,500.00 EQUIPMENT Fire Equip Mntc and Supplies \$ 3,000.00 Radio Mntc and Supplies \$ 3,000.00 New Fire Dept Equipment \$ 23,000.00 New Volunteer Equipment \$ 3,000.00 FACILITIES Sta 9 upkeep and maintenance \$ 3,000.00 Sta 9 mutual water bill \$ 450.00 Sta 9 utilities \$ 4,400.00 FC Apartment \$ 3,300.00 COMMUNITY PROJECTS Community Projects \$ 2,000.00 AUTOMATIC AID SLT Automatic aid contract \$ 5,900.00 Photocopies/Printing \$ 200.00 Professional services \$ 500.00 Felephone/fax \$ 2,600.00 Telephone/fax \$ 2,600.00 The stage \$ 500.00 Telephone/fax \$ 2,600.00 The stage \$ 500.00 Telephone/fax \$ 2,600.00 The stage \$ 500.00 The	EXPENSES		
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Radio Mntc and Supplies \$ 3,000.00 New Fire Dept Equipment \$ 23,000.00 New Volunteer Equipment \$ 3,000.00 FACILITIES \$ 3,000.00 Sta 9 upkeep and maintenance \$ 3,000.00 Sta 9 mutual water bill \$ 450.00 Sta 9 utilities \$ 4,400.00 FC Apartment \$ 3,300.00 COMMUNITY PROJECTS \$ 2,000.00 Community Projects \$ 2,000.00 AUTOMATIC AID \$ 1,200.00 SLT Automatic aid contract \$ 5,900.00 Proffice Equipment and Supplies \$ 1,200.00 Photocopies/Printing \$ 200.00 Professional services \$ 500.00 Telephone/fax \$ 2,600.00 Internet service \$ 600.00	EQUIPMENT		
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New Volunteer Equipment \$ 3,000.00	Radio Mntc and Supplies	\$	3,000.00
Sta 9 upkeep and maintenance \$ 3,000.00	New Fire Dept Equipment	\$	23,000.00
Sta 9 upkeep and maintenance \$ 3,000.00 Sta 9 mutual water bill \$ 450.00 Sta 9 utilities \$ 4,400.00 FC Apartment \$ 3,300.00 COMMUNITY PROJECTS \$ 2,000.00 Community Projects \$ 2,000.00 AUTOMATIC AID \$ 5,900.00 SLT Automatic aid contract \$ 5,900.00 OFFICE \$ 1,200.00 Photocopies/Printing \$ 200.00 Professional services \$ 500.00 Telephone/fax \$ 2,600.00 Internet service \$ 600.00	New Volunteer Equipment	\$	3,000.00
Sta 9 mutual water bill	FACILITIES		
Sta 9 mutual water bill \$ 450.00 Sta 9 utilities \$ 4,400.00 FC Apartment \$ 3,300.00 COMMUNITY PROJECTS Community Projects \$ 2,000.00 AUTOMATIC AID SLT Automatic aid contract \$ 5,900.00 OFFICE Office Equipment and Supplies \$ 1,200.00 Photocopies/Printing \$ 200.00 Professional services \$ 500.00 Telephone/fax \$ 2,600.00 Internet service \$ 600.00	Sta 9 upkeep and maintenance	\$	3,000.00
Sta 9 utilities	Sta 9 mutual water bill	\$	
### STORY \$ 3,300.00	Sta 9 utilities	\$	4,400.00
COMMUNITY PROJECTS Community Projects \$ 2,000.00 AUTOMATIC AID SLT Automatic aid contract \$ 5,900.00 OFFICE Office Equipment and Supplies \$ 1,200.00 Photocopies/Printing \$ 200.00 Professional services \$ 500.00 Telephone/fax \$ 2,600.00 Internet service \$ 600.00	FC Apartment	2	
Community Projects	•	Ψ.	3,300.00
AUTOMATIC AID SLT Automatic aid contract \$ 5,900.00 DEFICE Defice Equipment and Supplies \$ 1,200.00 Photocopies/Printing \$ 200.00 Postage \$ 100.00 Professional services \$ 500.00 Telephone/fax \$ 2,600.00 Internet service \$ 600.00			
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DFFICE 3,200.00 Office Equipment and Supplies \$ 1,200.00 Photocopies/Printing \$ 200.00 Postage \$ 100.00 Professional services \$ 500.00 Telephone/fax \$ 2,600.00 Internet service \$ 600.00			
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Felephone/fax \$ 2,600.00 Internet service \$ 600.00		-	100.00
nternet service \$ 600.00	The state of the s	1	500.00
4 000.00		-	2,600.00
Cell phone service \$ 750.00			600.00
	Cell phone service PAID PERSONNEL	\$	750.00

Fire Chief + May 15 - Oct 15, 24/1 FF	(1	11, 213, 1
Chief Salary	\$	60,000.00
Chief Benefits	\$	4,100.00
On-Duty Personnel Salary	\$	42,240.00
Contract Labor	\$	1,000.00
Paid Staff Worker's Comp Ins	\$	8,367.00
Payroll taxes	\$	8,690.00
VOLUNTEER PERSONNEL		
Volunteer Wellness (physicals)	\$	2,500.00
Volunteer Worker's Comp Ins	\$	6,000.00
TRAINING AND ADMIN		
Training classes (1st responder / CPR / AED)	\$	2,000.00
Travel	\$	1,000.00
Training supplies and equip	\$	1,560.00
Volunteer Training food	\$	2,500.00
Memberships and subscriptions	\$	3,500.00
Administration and overhead	\$	32,653.00
Contingency	\$	10,000.00
TOTAL EXPENSES	\$	259,110.00
Surplus/Deficit	\$	-
Total Annual Parcel Cost with Addtl Co Funding	\$	595.00
		7
Accrued Reserves	Thru FY '12	
Equipment Accrual Fund	\$	
Chandler Firehouse Fund	\$,