

BUDGET FY 12/13

PERSONNEL

Physicals	10,000.00
Salary	1,100,000.00
SOT	30,000.00
USOT	30,000.00
Holiday	15,000.00
Lib for Abs	40,000.00
SS & MC	125,000.00
Med Ins	250,000.00
Pension/Legal	645,000.00
W Comp Ins	45,000.00

TOTAL **2,290,000.00**

INSURANCE

Liability & Property, Flood, Vehicle, Life & Dismem Ins	35,000.00
Bonds	1,200.00

TOTAL **36,200.00**

SUPPORT CONTRACTS

Tax Collector	50,000.00
Property Appraiser	40,000.00
Dispatch	3,000.00
Haz-Mat Assessment	4,000.00
Alarm Monitor	1,500.00

TOTAL **98,500.00**

CAPITAL EQUIPMENT

Equipment	33,000.00
Capital Equipment (Veh)	

TOTAL **33,000.00**

UTILITIES

Water & Sewer	4,000.00
Telephone	4,000.00
Electric	22,000.00
Gas	5,000.00
TV Cable / Internet	3,000.00
TOTAL	<u>38,000.00</u>

ADMINISTRATION

Admin Supplies	10,000.00
Advertising	1,500.00
Legal	15,000.00
Audit	10,500.00
Dues & Subscrip	3,000.00

TOTAL **40,000.00**

OPERATIONS & MAINTENANCE

Operational Supplies	35,000.00
Maintenance & Repairs	50,000.00
Fuel & Oil	25,000.00
Train & Travel	25,000.00

Uniforms	10,000.00
ALS Operations	41,000.00

TOTAL **186,000.00**

CONTINGENCY RESERVES

Contingency Reserve	250,000.00
Hurricane Reserve	50,000.00

TOTAL **300,000.00**

TOTAL THIS PAGE **3,021,700.00**