

**Montgomery Co. ESD #2
Budget 2011-2012**

Budget Item	FY 11-12
110 - Apparatus - Fuel	40,000.00
120 - Apparatus - Truck Repairs	30,000.00
130 - Apparatus - Truck Supplies	10,000.00
140 - PM - Apparatus	10,000.00
150 - PM - Equip. Ann.Test/PM	10,000.00
210 - Equipment - Equip. Repairs	6,000.00
220 - Air Pack Expense	7,000.00
230 - Station Expense	20,000.00
232 - Computer Expenses	30,000.00
235 - IT - Information Tech.	15,000.00
240 - Station Repair/Maint.	4,000.00
250 - Equipment - Uniforms	10,000.00
255 - Bunker Gear	20,000.00
260 - Bunker Gear - Maint.	7,500.00
310 - Training - Schools	10,000.00
320 - Training - Memberships	7,000.00
340 - Training - Fire Prevention	2,000.00
410 - Utility - Electricity	22,000.00
420 - Utility - Phones	12,000.00
430 - Utility - Propane/Gas	4,000.00
530 - Fixed - Insurance	4,500.00
540 - Fixed - Account/Legal	5,000.00
630 - Office Supplies	6,000.00
650 - Welfare	10,000.00
660 - Capital Expenses	10,000.00
670 - Dispatch	28,000.00
680 - Radio Systems	40,000.00
700 - Payroll - Salaries	1,692,784.00
710 - Payroll - Insurance	90,000.00
720 - Payroll (SS) 401a	125,000.00
721 - Payroll - Retirement 457	120,900.00
TOTAL	2,408,684.00

ESD Cost	Budget
Fire Station	121,926.00
Fire Station	45,273.00
Fire Station Softcost	24,385.00
Pumper	80,845.00
Insurance	60,000.00
Misc. ESD Cost	111,289.00
Future Capital purchase	163,515.00
TOTAL	607,233.00