

32200 -	*VOLUNTEER FIRE DEPARTMENTS*	Prior Years		FY/2010		Current Year		FY/2010		Dept	
		Expenditure FY/2007	Expenditure FY/2008	Expenditure FY/2009	Adopted Budget	Amended Budget	Projected Expenditure	(Over)/Under	(Over)/Under	Request FY/2011	(Over)/Under
32200 -	3110 PROF SRVS - MEDICAL	38,004	35,223	41,490	40,000	46,590	40,000	-6,590	40,000	40,000	0
32200 -	3310 REPAIR AND MAINTENANCE	61,860	61,860	66,083	55,000	55,000	60,000	0	60,000	60,000	-5,000
32200 -	3320 MAINTENANCE SERVICE CONTRACT	16,832	53,122	30,160	55,400	55,400	55,000	0	55,000	55,000	400
32200 -	3840 PURCH GOVT SRVS-FIRE HYDRANT	28,600	30,400	31,100	31,100	31,100	31,100	0	31,100	31,100	0
32200 -	5111 ELECTRICAL SERVICE-REIMB DIN	13,053	13,169	13,095	13,500	13,500	14,000	0	14,000	14,000	-500
32200 -	5112 ELECTRICAL SERVICE-REIMB FORD	4,000	5,000	7,500	7,500	7,500	9,000	0	9,000	9,000	-1,500
32200 -	5113 ELECTRICAL SERVICE-REIMB MCK	4,001	6,000	7,500	7,500	7,500	9,000	0	9,000	9,000	-1,500
32200 -	5114 ELECTRICAL SERVICE-REIMB NAM	11,703	13,265	15,389	14,000	14,000	14,000	0	14,000	14,000	0
32200 -	5115 ELECTRICAL SERVICE-REIMB OLD HIC	4,000	4,000	3,606	5,000	5,000	5,500	0	5,500	5,500	-500
32200 -	5305 AUTO & MULTI PERIL INSURANCE	49,534	51,420	51,916	51,893	50,600	52,000	1,293	52,000	52,000	-107
32200 -	5311 HEALTH & ACCIDENT INSURANCE	19,957	19,957	19,957	20,556	20,556	20,600	0	20,600	20,600	-44
32200 -	5690 CONTRIBUTION - DINWIDDIE	20,314	22,485	22,500	22,500	22,500	22,500	0	22,500	22,500	0
32200 -	5691 CONTRIBUTION - FORD	20,314	22,485	22,500	22,500	22,500	22,500	0	22,500	22,500	0
32200 -	5692 CONTRIBUTION - MCKENNEY	19,686	16,420	20,149	22,500	22,500	22,500	0	22,500	22,500	0
32200 -	5693 CONTRIBUTION - NAMOZINE	20,693	25,000	25,000	25,000	25,000	25,000	0	25,000	25,000	0
32200 -	5694 CONTRIBUTION - OLD HICKORY	20,000	20,000	22,500	22,500	22,500	22,500	0	22,500	22,500	0
32200 -	5695 CONTRIBUTION - CARSON	11,000	12,500	13,500	13,500	13,500	13,500	0	13,500	13,500	0
32200 -	5696 CONTRIBUTION-CHIEF'S ASSOCIA	321	748	219	300	300	300	0	300	300	0
32200 -	6007 REPAIR & MAINTENANCE SUPPLIES	0	0	32	100	24	0	76	0	0	100
32200 -	6008 VEHICLE/EQUIPMENT FUEL	23,329	44,368	34,530	45,000	45,000	45,000	0	45,000	45,000	0
32200 -	6011 UNIFORMS/APPAREL	0	687	101	0	0	0	0	0	0	0
32200 -	8001 MACHINERY & EQUIPMENT	0	27,575	39,320	38,000	38,000	38,000	0	38,000	38,000	0
32200 -	---TOTAL DEPARTMENT---	386,233	487,670	489,046	513,349	518,570	522,000	-5,221	522,000	522,000	-8,651
32300 -	*EMERGENCY MEDICAL SERVICES*	403,817	405,427	427,323	433,614	422,163	430,877	11,451	430,877	430,877	2,737
32300 -	1102 EMS SHIFT TIME	165,697	163,302	185,753	189,983	187,111	188,847	2,872	188,847	188,847	1,136
32300 -	1103 EMS SHIF LEADERS	99,257	69,305	50,965	65,400	78,258	74,000	-12,858	74,000	74,000	-8,600
32300 -	1201 OVERTIME	54,439	77,787	85,500	85,500	94,712	90,000	-9,212	90,000	90,000	-4,500
32300 -	1301 PART TIME HELP	52,892	52,024	54,123	59,249	56,920	59,955	2,329	59,955	59,955	-706
32300 -	2100 FICA	63,384	82,637	85,274	86,274	84,631	100,460	1,643	100,460	100,460	-14,186
32300 -	2210 RETIREMENT - VSRIS	71,713	91,024	94,453	96,976	83,324	84,634	13,652	84,634	84,634	12,342
32300 -	2300 HOSPITAL/MEDICAL PLANS	6,372	5,765	5,031	5,113	4,814	6,879	299	6,879	6,879	-1,766
32300 -	2400 GROUP LIFE INSURANCE	7,192	2,750	3,007	3,500	4,000	3,500	-500	3,500	3,500	0
32300 -	3110 PROF SRVS - MEDICAL	53,368	35,051	30,282	25,500	29,671	30,500	-4,171	30,500	30,500	-5,000
32300 -	3120 PROF SRVS - ACTG/AUDITING	2,160	2,041	0	0	257	0	-257	0	0	0
32300 -	3200 TEMP HELP - INSTRUCTORS	845	2,387	0	2,000	1,940	2,000	60	2,000	2,000	0
32300 -	3310 REPAIR AND MAINTENANCE	14,883	3,506	23,734	25,325	33,534	33,500	-8,209	33,500	33,500	-8,175
32300 -	3320 MAINTENANCE SERVICE CONTRACT	654	15,787	22,437	30,000	29,782	39,000	218	39,000	39,000	-9,000
32300 -	3500 PRINTING & BINDING	8	858	197	500	1,000	1,000	-500	1,000	1,000	-500
32300 -	3600 ADVERTISING	2,427	5,733	4,165	4,150	3,660	3,700	67	3,700	3,700	450
32300 -	5210 POSTAL SERVICE	0	79	0	0	0	0	0	0	0	0
32300 -	5230 TELECOMMUNICATIONS	0	-461	0	0	0	0	0	0	0	0
32300 -	5510 MILEAGE	10,000	10,000	0	0	0	0	0	0	0	0
32300 -	5540 CONVENTION & EDUCATION	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000	3,000	0
32300 -	5698 CONTRIBUTION-DVRS	4,037	5,157	20,318	5,750	1,500	1,500	4,250	1,500	1,500	4,250
32300 -	5699 CONTRIBUTION-MEDFLIGHT	469	521	218	500	500	500	0	500	500	0
32300 -	5830 REFUNDS-REVENUE RECOVERY	20,419	21,406	22,234	26,000	27,792	28,000	-1,792	28,000	28,000	-2,000
32300 -	6001 OFFICE SUPPLIES	1,430	1,500	1,700	1,800	2,176	2,000	-376	2,000	2,000	-200
32300 -	6004 MEDICAL SUPPLIES	212	8	135	500	14	500	486	500	500	0
32300 -	6005 JANITORIAL SUPPLIES	50,886	53,993	23,613	22,245	15,000	18,000	7,245	18,000	18,000	4,245
32300 -	6007 REPAIR & MAINTENANCE SUPPLIES	5,026	5,054	7,296	5,600	5,472	5,600	128	5,600	5,600	0
32300 -	6008 VEHICLE/EQUIPMENT FUEL	38	0	42	0	0	0	0	0	0	0
32300 -	6011 UNIFORMS/APPAREL	0	213	138	200	0	200	0	200	200	0
32300 -	6012 BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0	0
32300 -	6013 EDUCATION/RECREATION SUPPLIES	122,522	0	76,585	0	0	0	0	0	0	0
32300 -	8001 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	0
32300 -	8005 MOTOR VEHICLES	0	0	0	0	0	0	0	0	0	0
32300 -	8007 COMPUTER EQUIPMENT	0	0	0	25,550	25,550	25,550	0	25,550	25,550	0
32300 -	---TOTAL DEPARTMENT---	1,217,147	1,115,854	1,232,530	1,179,529	1,198,188	1,209,627	6,891	1,209,627	1,209,627	-4,548

