

2012 Budget

Wage & Related Expenses

Wages	876000
Staffing - Fill in Wages	72000
SSIFR Firefighters Association Stipend	310000
CPP	22800
EI	12000
Employees Allowances	2000
Employee Health Plan	62400
Hub Health Benefits	50000
Life Ins & Worksafe	25000
Medical	12000
Registered Pension Plan	132000
	1,576,200

Operating Expenses

Antique Fire Trucks	1000
Clothing - Career	14000
Clothing - Protective	20000
Clothing - Paid On-call	12000
Computer - HW, SW, Supplies & Fees	20000
Employee / Paid On -Call Recognition	6000
Equipment Purchases / Small Tools	35000
Equipment Repairs & Maintenance	12000
Fire Department Management System (N)	5000
Firefighter EAP	4000
Fire Stations Repair & Maintenance	32000
Fire Stations Utilities	22000
Fire Prevention & Public Education	7500
Fire Inspections (N)	3000
First Responder	8000
Foam	5000
Hydrant Install / Repair	20000
Landscaping	11000
Major Incident	10000
Miscellaneous	2500
Radios / Pagers - Equip, Repairs & Supplies	21000
SCBA	20000
Supplies & Sundries	7500
Training	85000
50th year events	0
Vehicles Operations	85000
	468,500

Administration

Advertising	7500
Bank Charges	650
Conventions	9500
Communications - Phones (Land & Cell)	24000
Dues & Subscriptions	3000
Freight / Postage	3000
Insurances	50000
Legal / Professional Services	41500
Licenses & Leases	10000
Marketing (N)	3600
Office Supplies	15000
Professional Development (N)	5000
	172,750

Trustees Expenses

Advertising (N) / Election	11000
Annual SSIFR Dinner	6050
Fireworks (N)	2500
Special Consideration (N)	0
	19,550

Capital items

Computer Equipment	0
SCBA Safety Cabinet	0
Office Furnishings / Equipment	3000
Development costs for New Fire Station (N)	30000
SSIFPD 10 Year Plan Items (N)	0
Storage Container	0
Training Ground Props (N)	30000
	63,000

2,300,000**(N)= New Items Added**