

**East Brooklyn Fire Department
Funding Proposal
07/01/2015 Through 06/30/2016**

Expenditures	2014/2015 Budget	2014 Actual	Net Difference	2015/2016 Proposed	Net Change	Percentage of Change
Department Building:						
431 Capital	0.00	0.00	0.00	0.00		
432 Building repairs & maintenance	4,900.00	3,604.00	1,296.00	6,100.00	winter damages to repair	
433 Building improvements	0.00	0.00	0.00	7,600.00	garage doors	
434 Utilities	18,600.00	19,687.00	(1,087.00)	18,600.00	fixed cost	
435 Building miscellaneous	0.00	0.00	0.00	0.00		
	23,500.00	23,291.00	209.00	32,300.00		
Department Operating Expense:						
441 Insurance	15,000.00	12,432.00	2,568.00	12,700.00	fixed cost	
442 Legal & professional	900.00	613.00	287.00	900.00	fixed cost	
443 Office supplies	3,000.00	3,361.00	(361.00)	3,000.00		
444 Physicals & vaccination	2,150.00	0.00	2,150.00	2,150.00	mandatory	
445 Entertainment, travel & meetings	25.00	122.00	(97.00)	25.00		
446 Chief's account	25.00	0.00	25.00	25.00		
447 Department miscellaneous	0.00	0.00	0.00	0.00		
	21,100.00	16,528.00	4,572.00	18,800.00		
Department vehicles:						
451 Vehicle cost	0.00	0.00	0.00	0.00		
452 Vehicle fuel	2,400.00	2,073.00	327.00	2,400.00		
453 Intentional blank	0.00	0.00	0.00	0.00		
454 Vehicle repairs & maintenance	4,200.00	15,635.00	(11,435.00)	7,200.00	Tires for 192	
455 Vehicle inspection & permits	100.00	43.00	57.00	100.00	fixed cost	
456 Vehicle miscellaneous	0.00	0.00	0.00	0.00		
	6,700.00	17,751.00	(11,051.00)	9,700.00		
Department Fire & EMS Service:						
461 Capital fire equipment plan	0.00	0.00	0.00	0.00		
462 Fire & EMS; tools & equipment	22,950.00	17,396.00	5,554.00	15,851.00		
463 Fire & EMS; repairs & maintenance	5,000.00	1,268.00	3,732.00	1,300.00		
464 Fire & EMS; inspection & testing	1,800.00	2,013.00	(213.00)	2,010.00	fixed cost	
465 Fire & EMS; training & certification	3,400.00	5,184.00	(1,784.00)	3,400.00		
466 Protective gear & uniforms	1,250.00	839.00	411.00	1,250.00		
467 Fire & EMS miscellaneous	0.00	0.00	0.00	0.00		
	34,400.00	26,700.00	7,700.00	23,811.00		
Total Operations Budget	85,700.00	84,270.00	1,430.00	84,611.00		
461 Capital fire equipment plan	16,270.00	16,611.00	(341.00)	16,270.00		
Total Budget	101,970.00	100,881.00	1,089.00	100,881.00	(1,089.00)	-1.07%

432 Building repair; \$3,000 buckled tar in front of main garage door, winter damaged, district fixed roof
433 Building improvements; \$7,600 to replace 2 garage doors, other 2 doors already done, have proposal in writing
454 Vehicle repairs; new tires for R192 (14 years old), estimate \$3,000. plus fixed grease seal.
462 Fire & EMS tools & equipment: \$4,400 EMS and \$11,451 fire