

PVFA 2015 Budget
Final 12/3/14

ITEM	2014 Budget x000	2014 Expected x000	2014 Per Cent Budget Expended + =over - =under	2015 Budget
Motor Fuels	37.0	36.3	-1.8%	37,000
Equipment Expense	121.0	88.0	-27.2%	114,000
Radio Maintenance	5.0	1.0	-80.5%	5,000
Equipment Maint.	96.0	78.3	-18.4%	89,500
Dispatching	28.0	25.0	-10.5%	28,000
Training	35.0	29.0	-17.1%	35,000
Training Facility/Recruit	22.5	23.9	6.3%	22,500
Station 61 Maint.	27.0	25.3	-6.3%	20,000
Station 62 Maint.	5.5	7.6	37.5%	5,500
Station 63 Maint.	9.5	10.2	7.7%	9,000
Insurance	188.0	199.9	6.3%	230,000
Station 61 Utilities	25.0	22.9	-8.3%	25,000
Station 62 Utilities	12.5	12.1	-3.5%	12,500
Station 63 Utilities	10.0	9.1	-8.9%	10,000
Operations	67.0	56.9	-15.0%	58,000
Office Operations	53.0	57.3	8.1%	41,000
Public Education	7.5	19.2	155.6%	19,500
Payroll/Stipends	1149.0	1115.0	-3.0%	1,287,000
PVFA Expenses	32.0	19.7	-38.5%	32,500
Interest Expense	51.0	50.8	-0.4%	51,000
Personal Savings Accounts	35.0	35.0	-0.1%	35,000
PVIP	100.0	76.3	-23.7%	100,000
TOTAL OPERATING	2116.5	1998.8	94.4%	2,267,000
Programmed Debt Retirement	110.0	109.4	99.4%	110,000
SCBA Fund	30.0	0.0	0.0%	30,000
CAPITAL				
Firefighting	8.0	0.0	0.0%	6,000
Communications	45.0	0.0	0.0%	60,000
Other Assets	15.0	0.0	0.0%	17,000
TOTAL CAPITAL	68.0	0.0		83,000
TOTAL BUDGET	2324.5	2108.2	90.7%	2,490,000
Revenue				
Training Facility/Recruit	15.0	10.0		13,500
ESD#28	2330.0	2080.0		2,450,000
Interest Income	1.0	0.0		1,000
Barbecue Competition	10.0	15.9		13,000
Camper 63	0.3	0.5		
Donations	2.5	4.1		
Revenue Total	2,358,800	2,106,367		2,477,500