

PVFA 2017 Budget

ITEM	2016	2016	2016	2017
	Budget x000	Expected x000	Per Cent Budget Expended + =over - =under	Budget
Motor Fuels	35.0	29.7	-15.2%	33,000
Equipment Expense	102.0	62.4	-38.8%	95,000
Radio Maintenance	5.0	4.4	-12.6%	5,000
Equipment Maint.	89.0	117.8	32.4%	98,000
Dispatching	30.0	25.6	-14.5%	32,000
Training	38.0	31.7	-16.5%	37,000
Training Facility/Recruit	22.5	19.1	-15.1%	11,500
Station 61 Maint.	24.0	20.6	-14.4%	19,000
Station 62 Maint.	5.5	10.3	87.7%	5,500
Station 63 Maint.	2.5	1.6	-35.8%	3,000
Insurance	236.0	204.5	-13.4%	239,000
Station 61 Utilities	25.0	23.3	-6.7%	24,000
Station 62 Utilities	12.5	12.6	1.1%	13,500
Station 63 Utilities	6.0	7.1	17.7%	12,500
Operations	108.5	87.6	-19.3%	119,000
Office Operations	43.0	54.5	26.7%	47,000
Public Education	19.5	2.5	-87.0%	6,000
Payroll/Stipends	1575.0	1514.6	-3.8%	1,610,000
PVFA Expenses	22.0	28.0	27.4%	24,500
Interest Expense	39.0	39.0	0.0%	32,500
Personal Savings Accounts	30.0	32.0	6.6%	32,000
PVIP	85.0	113.2	33.2%	105,000
TOTAL OPERATING	2555.0	2442.2	95.6%	2,604,000
Programmed Debt Retirement	121.0	121.1	100.1%	127,500
SCBA Fund	0.0	0.0		25,000
CAPITAL				
Firefighting	0.0	0.0		40,000
Communications	45.0	42.6	94.7%	0
Other Assets	76.0	123.0	161.8%	91,000
TOTAL CAPITAL	121.0	165.6		131,000
TOTAL BUDGET	2797.0	2729.0	97.6%	2,887,500
Revenue				
Training Facility/Recruit	11.5	12.2		1,500
ESD#28	2750.0	2695.0		2,900,000
Interest Income	1.0	0.0		1,000
Barbecue Competition	14.0	14.5		
Camper 63	0.3	0.1		
Donations	2.5	5.8		
Revenue Total	2,779,300	2,721,818		2,902,500

error in original was 22.5k