

N. FT. MYERS FIRE CONTROL RESCUE SERVICES DISTRICT  
2012-2013 FINAL BUDGET  
REVENUES

<b>Revenues</b>	<b>11-12 Proposed</b>	<b>12-13 Proposed</b>	<b>Variance</b>	
DELINQUENT TAXES	\$ 29,000.00	\$ 26,000.00	\$ (3,000.00)	Taxes from past years owed
CURRENT TAXES	\$ 5,432,152.57	\$ 5,316,099.00	\$ (116,053.57)	Ad Valorem Taxes
EXCESS FEES				Unanticipated excess fees
City of Cape Coral	\$ 1,500.00	\$ 500.00	\$ (1,000.00)	Millage for properties per contract with CCFD changed land use
INSPECTION FEES	\$ 8,000.00	\$ 12,000.00	\$ 4,000.00	Monies collected from inspections
MISCELLANEOUS	\$ 6,000.00	\$ 6,000.00		Any income that is not anticipated, sale of vehicles
CERT DONATIONS	\$ 4,000.00	\$ 4,000.00		Monies from CERT grants
SBA INTEREST	\$ 200.00	\$ 200.00		State Board Administration
SUNTRUST INTEREST	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	Main checking account
SUPPLEMENTAL EDUCATION	\$ 12,960.00	\$ 13,680.00	\$ 720.00	State supplement for AS, AA, and BA
RETIREE HEALTH INS	\$ 28,800.00	\$ 28,800.00		
LOCK BOXES	\$ 1,500.00	\$ 1,500.00		We purchase lock boxes and resell to businesses
DONATIONS	\$ 500.00	\$ 500.00		General Donations
TOTAL REVENUES	\$ 5,534,612.57	\$ 5,414,279.00	\$ (120,333.57)	
95% ANTICIPATED REVENUE	\$ 5,257,881.94	\$ 5,143,565.05	\$ (116,615.89)	Revenue reduced by state law
CASH BROUGHT FORWARD	\$ 3,403,123.16	\$ 3,489,535.00		Monies not spent in previous yrs budget, ie reserve funds
	\$ 8,661,005.10	\$ 8,633,100.05		Total operational revenues

N. FT. MYERS FIRE CONTROL RESCUE SERVICES DISTRICT  
2012-2013 FINAL PROPOSED  
EXPENDITURES

Expenditures					
	<u>11-12 Proposed</u>	<u>1213 Proposed</u>	<u>Variance</u>		
<b>PERSONNEL</b>					
SALARIES	\$ 3,024,599.16	\$ 3,011,981.36	\$ (12,617.80)		
OVERTIME	\$ 239,521.26	\$ 235,748.38	\$ (3,772.88)	FLSA overtime plus callback	
INCENTIVES	\$ 12,960.00	\$ 13,680.00	\$ 720.00	State Incentives	
SOCIAL SECURITY	\$ 247,410.21	\$ 246,358.13	\$ (1,052.08)		
RETIREMENT	\$ 482,368.17	\$ 482,715.70	\$ 347.53		
GROUP INSURANCE	\$ 400,000.00	\$ 420,000.00	\$ 20,000.00	Health/life/dental insurance	
WORKERS COMP	\$ 98,000.00	\$ 120,000.00	\$ 22,000.00	two year difference in renewal	
UNEMPLOYMENT	\$ 14,300.00	\$ 5,000.00	\$ (9,300.00)		
	\$ 4,519,158.80	\$ 4,535,483.57	\$ 16,324.77		
<b>CONTRACTED SERVICES</b>					
LEGAL FEES	\$ 5,000.00	\$ 5,000.00	\$ -		
PROPERTY APPRAISER	\$ 49,696.10	\$ 48,563.90	\$ (1,132.20)	set amount	
TAX COLLECTOR	\$ 113,643.05	\$ 112,000.00	\$ (1,643.05)	2% of ad valorem	
AUDIT	\$ 35,000.00	\$ 35,000.00	\$ -		
	\$ 203,339.15	\$ 200,563.90	\$ (2,775.25)		
			\$ -		
<b>OPERATING</b>			\$ -		
EDUCATION TRAVEL	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00		
COMMUNICATIONS	\$ 32,800.00	\$ 32,800.00	\$ -	800 radios,internet,phones	
POSTAGE	\$ 2,500.00	\$ 2,000.00	\$ (500.00)		
UTILITIES	\$ 33,000.00	\$ 33,000.00	\$ -	water/garbage/electric bills	
COMMERCIAL PKGE	\$ 72,000.00	\$ 50,000.00	\$ (22,000.00)	liability/vehicle insurance	
	\$ 150,300.00	\$ 132,800.00	\$ (17,500.00)		
			\$ -		

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2012-2013 FINAL PROPOSED  
EXPENDITURES

<b>MAINTENANCE</b>			\$ -		
VEHICLE MAINT.	\$ 75,000.00	\$ 75,000.00	\$ -		
EQUIPMENT	\$ 15,000.00	\$ 15,000.00	\$ -		
OFFICE EQUIPMENT	\$ 6,000.00	\$ 6,000.00	\$ -		
COMMUNICATIONS	\$ 8,000.00	\$ 8,000.00	\$ -		
HYDRANT	\$ 1,000.00	\$ 1,000.00	\$ -		
BUILDING	\$ 15,000.00	\$ 15,000.00	\$ -		
BUNKER GEAR	\$ 4,000.00	\$ 4,000.00	\$ -		
LEGAL ADVERTISING	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)		
	\$ 128,000.00	\$ 126,000.00	\$ (2,000.00)		
			\$ -		
<b>SUPPLIES</b>			\$ -		
OFFICE SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ -		
COMMUNICATION SUPPLIES	\$ 6,000.00	\$ 6,000.00	\$ -	radio supplies	
FF/RESCUE SUPPLIES	\$ 44,000.00	\$ 44,000.00	\$ -	supplies used on patients	
STATION SUPPLIES	\$ 27,000.00	\$ 35,000.00	\$ 8,000.00	Barrett Road Expansion/cleaning supplies, appliances	
TRAINING SUPPLIES	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)		
GAS AND OIL	\$ 60,000.00	\$ 60,000.00	\$ -		
EMPLOYMENT EXPENSES	\$ 10,000.00	\$ 10,000.00	\$ -	physicals	
UNIFORMS	\$ 12,000.00	\$ 16,000.00	\$ 4,000.00		
INTER-DEPARTMENTAL	\$ 8,000.00	\$ 8,000.00	\$ -	flowers,awards	
COMPUTER SOFTWARE/TRAIN	\$ 6,000.00	\$ 11,000.00	\$ 5,000.00	upgrades	
MISCELLANEOUS	\$ 10,000.00	\$ 10,000.00	\$ -	bank charges and other misc.	
LOCK BOXES	\$ 5,000.00	\$ 5,000.00	\$ -	resell to customers	
FIRE PREV. SUPPLIES	\$ 1,500.00		\$ (1,500.00)	combined with office supplies	
CERT SUPPLIES	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	books, ppe for CERT training	
PUB ED SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ -	dvds/handouts	
BOOKS AND DUES	\$ 7,000.00	\$ 7,000.00	\$ -	publications/dues for various organizations	
	\$ 214,500.00	\$ 230,000.00	\$ 15,500.00		
			\$ -		

N. FT. MYERS FIRE CONTROL RESCUE SERVICES DISTRICT  
2012-2013 FINAL PROPOSED  
EXPENDITURES

<b>CAPITAL OUTLAY ITEMS</b>			\$ -		
FF/RESCUE EQUIP	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00	Equip for FF/trucks that cost over \$1,000.00	
BUNKER GEAR	\$ 5,000.00	\$ 18,500.00	\$ 13,500.00	bunker gear replacement	
TRAINING EQUIP	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	reduced training supplies	
COMMUNICATIONS EQUIP	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	Radios	
FURNITURE/OFFICE	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	Furniture	
STATION EQUIP	\$ 6,000.00	\$ 1,000.00	\$ (5,000.00)		
PREVENTION EQUIP			\$ -		
PUB ED EQUIP			\$ -		
BLDG IMPROVEMENT 2(Barrett Road)	\$ 12,000.00	\$ 160,000.00	\$ 148,000.00	Expansion/remodel at Barrett	
BLDG IMPROVEMENT 3 (Slater Road)	\$ 92,000.00	\$ 2,000.00	\$ (90,000.00)		
BLDG IMPROVEMENT 4 (Trail Dairy C	\$ 2,000.00	\$ 10,000.00	\$ 8,000.00	roof over South side of building	
DONATION EXPENDITURES			\$ -		
VEHICLES			\$ -		
	\$ 137,000.00	\$ 214,500.00	\$ 77,500.00		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>RESERVES</b>			\$ -		
CONTINGENCY	\$ 60,000.00	\$ 60,000.00	\$ -		
DISASTER PREPAREDNESS	\$ 69,000.00	\$ 69,000.00	\$ -		
Post Retire Medical Reserve	\$ 100,000.00	\$ 120,000.00	\$ 20,000.00		
OPERATING RESERVE	\$ 1,742,791.15	\$ 1,919,987.87	\$ 177,196.72		
BUILDING FUND	\$ 843,210.00	\$ 631,935.00	\$ (211,275.00)		
VEHICLE RESERVE	\$ 346,593.00	\$ 288,903.46	\$ (57,689.54)		
CAPITAL EQUIP RESERVE	\$ 147,113.00	\$ 103,926.25	\$ (43,186.75)		
	\$ 3,308,707.15	\$ 3,193,752.58	\$ (114,954.57)		
			\$ -		
	\$ 8,661,005.10	\$ 8,633,100.05	\$ (27,905.05)		

Firefighters	1213 Base	Inc	1213 Wage	Regular	Overtime	Total	Retirement	Soc. Sec.	W.C.	Grand
LUKE	\$ 12.50	\$ 1.00	\$ 13.50	\$ 37,206.00	\$ 3,159.00	\$ 40,365.00	\$ 6,484.64	\$ 3,087.92	\$ 2,098.98	\$ 52,036.54
GNAGEY	\$ 12.50	\$ 1.25	\$ 13.75	\$ 37,895.00	\$ 3,217.50	\$ 41,112.50	\$ 6,604.72	\$ 3,145.11	\$ 2,137.85	\$ 53,000.18
RINE	\$ 12.50	\$ 2.25	\$ 14.75	\$ 40,651.00	\$ 3,451.50	\$ 44,102.50	\$ 7,085.07	\$ 3,373.84	\$ 2,293.33	\$ 56,854.74
GOLDEN D	\$ 14.83	\$ 1.50	\$ 16.33	\$ 45,005.48	\$ 3,821.22	\$ 48,826.70	\$ 7,844.01	\$ 3,735.24	\$ 2,538.99	\$ 62,944.94
GROSS	\$ 14.83	\$ 1.00	\$ 15.83	\$ 43,627.48	\$ 3,704.22	\$ 47,331.70	\$ 7,603.84	\$ 3,620.88	\$ 2,461.25	\$ 61,017.66
DUNN	\$ 15.01	\$ 1.00	\$ 16.01	\$ 44,123.56	\$ 3,746.34	\$ 47,869.90	\$ 7,690.30	\$ 3,662.05	\$ 2,489.23	\$ 61,711.48
AGRUSTI	\$ 15.18	\$ 1.50	\$ 16.68	\$ 45,970.08	\$ 3,903.12	\$ 49,873.20	\$ 8,012.13	\$ 3,815.30	\$ 2,593.41	\$ 64,294.04
BALLARD	\$ 15.18	\$ 1.50	\$ 16.68	\$ 45,970.08	\$ 3,903.12	\$ 49,873.20	\$ 8,012.13	\$ 3,815.30	\$ 2,593.41	\$ 64,294.04
CAMERON	\$ 15.18	\$ 1.50	\$ 16.68	\$ 45,970.08	\$ 3,903.12	\$ 49,873.20	\$ 8,012.13	\$ 3,815.30	\$ 2,593.41	\$ 64,294.04
WYATT	\$ 15.18	\$ 2.00	\$ 17.18	\$ 47,348.08	\$ 4,020.12	\$ 51,368.20	\$ 8,252.30	\$ 3,929.67	\$ 2,671.15	\$ 66,221.31
GOSSETT	\$ 15.28	\$ 2.25	\$ 17.53	\$ 48,312.68	\$ 4,102.02	\$ 52,414.70	\$ 8,420.42	\$ 4,009.72	\$ 2,725.56	\$ 67,570.41
DEAN	\$ 15.53	\$ 1.50	\$ 17.03	\$ 46,934.68	\$ 3,985.02	\$ 50,919.70	\$ 8,180.25	\$ 3,895.36	\$ 2,647.82	\$ 65,643.13
BEST	\$ 15.78	\$ 1.00	\$ 16.78	\$ 46,245.68	\$ 3,926.52	\$ 50,172.20	\$ 8,060.16	\$ 3,838.17	\$ 2,608.95	\$ 64,679.49
McCURRY	\$ 15.78	\$ 3.00	\$ 18.78	\$ 51,757.68	\$ 4,394.52	\$ 56,152.20	\$ 9,020.85	\$ 4,295.64	\$ 2,919.91	\$ 72,388.61
PEARCE A	\$ 15.78	\$ 1.50	\$ 17.28	\$ 47,623.68	\$ 4,043.52	\$ 51,667.20	\$ 8,300.34	\$ 3,952.54	\$ 2,686.69	\$ 66,606.77
ARNOLD	\$ 16.03	\$ 1.00	\$ 17.03	\$ 46,934.68	\$ 3,985.02	\$ 50,919.70	\$ 8,180.25	\$ 3,895.36	\$ 2,647.82	\$ 65,643.13
KOEHN	\$ 16.03	\$ 1.00	\$ 17.03	\$ 46,934.68	\$ 3,985.02	\$ 50,919.70	\$ 8,180.25	\$ 3,895.36	\$ 2,647.82	\$ 65,643.13
KLOS	\$ 16.03	\$ 3.50	\$ 19.53	\$ 53,824.68	\$ 4,570.02	\$ 58,394.70	\$ 9,381.11	\$ 4,467.19	\$ 3,036.52	\$ 75,279.53
CABRAL	\$ 16.38	\$ 3.50	\$ 19.88	\$ 54,789.28	\$ 4,651.92	\$ 59,441.20	\$ 9,549.23	\$ 4,547.25	\$ 3,090.94	\$ 76,628.62
RIZZO	\$ 16.53	\$ 3.75	\$ 20.28	\$ 55,891.68	\$ 4,745.52	\$ 60,637.20	\$ 9,741.37	\$ 4,638.75	\$ 3,153.13	\$ 78,170.45
SLAYBAUGH	\$ 16.78	\$ 1.50	\$ 18.28	\$ 50,379.68	\$ 4,277.52	\$ 54,657.20	\$ 8,780.68	\$ 4,181.28	\$ 2,842.17	\$ 70,461.33
HARRIS	\$ 16.78	\$ 1.75	\$ 18.53	\$ 51,068.68	\$ 4,336.02	\$ 55,404.70	\$ 8,900.77	\$ 4,238.46	\$ 2,881.04	\$ 71,424.97
GEMBECKI	\$ 17.96	\$ 2.75	\$ 20.71	\$ 57,076.76	\$ 4,846.14	\$ 61,922.90	\$ 9,947.91	\$ 4,737.10	\$ 3,219.99	\$ 79,827.91
KIRKLAND	\$ 21.43	\$ 1.00	\$ 22.43	\$ 61,817.08	\$ 5,248.62	\$ 67,065.70	\$ 10,774.10	\$ 5,130.53	\$ 3,487.42	\$ 86,457.75
HAGIE	\$ 21.19	\$ 3.00	\$ 24.19	\$ 66,667.64	\$ 5,660.46	\$ 72,328.10	\$ 11,619.51	\$ 5,533.10	\$ 3,761.06	\$ 93,241.77
HOLLEY	\$ 21.22	\$ 1.50	\$ 22.72	\$ 62,616.32	\$ 5,316.48	\$ 67,932.80	\$ 4,607.54	\$ 5,196.86	\$ 3,532.51	\$ 81,269.70
ROBERTS J.	\$ 21.43	\$ 0.50	\$ 21.93	\$ 60,439.08	\$ 5,131.62	\$ 65,570.70	\$ 4,447.33	\$ 5,016.16	\$ 3,409.68	\$ 78,443.87
GOLDEN	\$ 22.65	\$ 1.00	\$ 23.65	\$ 65,179.40	\$ 5,534.10	\$ 70,713.50	\$ 4,796.14	\$ 5,409.58	\$ 3,677.10	\$ 84,596.33
			\$ -	\$ 1,292,508.88	\$ 109,741.32	\$ 1,402,250.20	\$ 226,489.48	\$ 107,272.14	\$ 72,917.01	\$ 1,808,928.83

			\$ -							
<b>Engineers</b>	<b>1213 Base</b>	<b>Inc</b>	<b>1213 Wage</b>	<b>Regular</b>	<b>Overtime</b>	<b>Total</b>	<b>Retirement</b>	<b>Soc. Sec.</b>	<b>W.C.</b>	<b>Grand</b>
VOLL	\$ 17.50	\$ 1.00	\$ 18.50	\$ 50,986.00	\$ 4,329.00	\$ 55,315.00	\$ 8,886.35	\$ 4,231.60	\$ 2,876.38	\$ 71,309.33
BRAMWELL	\$ 17.78	\$ 1.75	\$ 19.53	\$ 53,824.68	\$ 4,570.02	\$ 58,394.70	\$ 9,381.11	\$ 4,467.19	\$ 3,036.52	\$ 75,279.53
SAVINSKY	\$ 16.95	\$ 3.25	\$ 20.20	\$ 55,671.20	\$ 4,726.80	\$ 60,398.00	\$ 9,702.94	\$ 4,620.45	\$ 3,140.70	\$ 77,862.08
DEPIRO	\$ 18.34	\$ 1.75	\$ 20.09	\$ 55,368.04	\$ 4,701.06	\$ 60,069.10	\$ 9,650.10	\$ 4,595.29	\$ 3,123.59	\$ 77,438.08
RAYMON	\$ 16.95	\$ 4.25	\$ 21.20	\$ 58,427.20	\$ 4,960.80	\$ 63,388.00	\$ 10,183.28	\$ 4,849.18	\$ 3,296.18	\$ 81,716.64
B ROBERTS	\$ 21.79	\$ 2.75	\$ 24.54	\$ 67,632.24	\$ 5,742.36	\$ 73,374.60	\$ 11,787.63	\$ 5,613.16	\$ 3,815.48	\$ 94,590.87
BECKER	\$ 21.78	\$ 1.25	\$ 23.03	\$ 63,470.68	\$ 5,389.02	\$ 68,859.70	\$ 11,062.31	\$ 5,267.77	\$ 3,580.70	\$ 88,770.48
WESTRA	\$ 22.55	\$ 3.25	\$ 25.80	\$ 71,104.80	\$ 6,037.20	\$ 77,142.00	\$ 12,392.86	\$ 5,901.36	\$ 4,011.38	\$ 99,447.61
			\$ -	\$ 476,484.84	\$ 40,456.26	\$ 516,941.10	\$ 82,926.50	\$ 39,545.99	\$ 26,880.94	\$ 666,294.53
			\$ -							
<b>Lieutenants</b>	<b>1213 Base</b>	<b>Inc</b>	<b>1213 Wage</b>	<b>Regular</b>	<b>Overtime</b>	<b>Total</b>	<b>Retirement</b>	<b>Soc. Sec.</b>	<b>W.C.</b>	<b>Grand</b>
MAGUIRE	\$ 17.51	\$ 2.25	\$ 19.76	\$ 54,458.56	\$ 4,623.84	\$ 59,082.40	\$ 9,491.59	\$ 4,519.80	\$ 3,072.28	\$ 76,166.08
DAVIS	\$ 22.25	\$ 2.75	\$ 25.00	\$ 68,900.00	\$ 5,850.00	\$ 74,750.00	\$ 12,008.59	\$ 5,718.38	\$ 3,887.00	\$ 96,363.96
HAGEWOOD	\$ 22.81	\$ 4.25	\$ 27.06	\$ 74,577.36	\$ 6,332.04	\$ 80,909.40	\$ 5,487.68	\$ 6,189.57	\$ 4,207.29	\$ 96,793.94
NIX	\$ 23.87	\$ 3.25	\$ 27.12	\$ 74,742.72	\$ 6,346.08	\$ 81,088.80	\$ 13,026.92	\$ 6,203.29	\$ 4,216.62	\$ 104,535.63
				\$ 272,678.64	\$ 23,151.96	\$ 295,830.60	\$ 40,014.77	\$ 22,631.04	\$ 15,383.19	\$ 373,859.60
<b>Captains</b>	<b>1213 Base</b>	<b>Inc</b>	<b>1213 Wage</b>	<b>Regular</b>	<b>Overtime</b>	<b>Total</b>	<b>Retirement</b>	<b>Soc. Sec.</b>	<b>W.C.</b>	<b>Grand</b>
SCHAIBLE	\$ 25.66	\$ 3.50	\$ 29.16	\$ 80,364.96	\$ 6,823.44	\$ 87,188.40	\$ 14,006.82	\$ 6,669.91	\$ 4,533.80	\$ 112,398.93
BEECROFT	\$ 24.35	\$ 3.75	\$ 28.10	\$ 77,443.60	\$ 6,575.40	\$ 84,019.00	\$ 13,497.65	\$ 6,427.45	\$ 4,368.99	\$ 108,313.09
				\$ 157,808.56	\$ 13,398.84	\$ 171,207.40	\$ 27,504.47	\$ 13,097.37	\$ 8,902.78	\$ 220,712.02
<b>BATTALION CHIEFS</b>	<b>1213 Base</b>	<b>Inc</b>	<b>1213 Wage</b>	<b>Regular</b>	<b>Overtime</b>	<b>Total</b>	<b>Retirement</b>	<b>Soc. Sec.</b>	<b>W.C.</b>	<b>Grand</b>
ALVAREZ	\$ 28.41	\$ 3.75	\$ 32.16	\$ 88,632.96	\$ 7,525.44	\$ 96,158.40	\$ 15,447.85	\$ 7,356.12	\$ 5,000.24	\$ 123,962.60
POTTER	\$ 27.03	\$ 3.75	\$ 30.78	\$ 84,829.68	\$ 7,202.52	\$ 92,032.20	\$ 14,784.97	\$ 7,040.46	\$ 4,785.67	\$ 118,643.31
MANSON	\$ 25.78	\$ 3.75	\$ 29.53	\$ 81,384.68	\$ 6,910.02	\$ 88,294.70	\$ 14,184.54	\$ 6,754.54	\$ 4,591.32	\$ 113,825.11
			\$ -	\$ 254,847.32	\$ 21,637.98	\$ 276,485.30	\$ 44,417.36	\$ 21,151.13	\$ 14,377.24	\$ 356,431.02

			\$ -							
Admin	1213 Base	Inc	1213 Wage	Regular	Overtime	Total	Retirement	Soc. Sec.	W.C.	Grand
NOBLE C	\$ 49.00	\$ 3.50	\$ 52.50	\$ 109,200.00		\$ 109,200.00	\$ 7,406.49	\$ 8,353.80	\$ 5,678.40	\$ 130,638.69
MEREDITH	\$ 44.72	\$ 3.85	\$ 48.57	\$ 101,025.60		\$ 101,025.60	\$ 16,229.76	\$ 7,728.46	\$ 5,253.33	\$ 130,237.15
RICE	\$ 38.16	\$ 5.25	\$ 43.41	\$ 90,292.80		\$ 90,292.80	\$ 14,505.54	\$ 6,907.40	\$ 4,695.23	\$ 116,400.96
JONES	\$ 37.58	\$ 3.50	\$ 41.08	\$ 85,446.40		\$ 85,446.40	\$ 13,726.96	\$ 6,536.65	\$ 4,443.21	\$ 110,153.23
RIVERS	\$ 31.08	\$ 1.40	\$ 32.48	\$ 67,558.40		\$ 67,558.40	\$ 3,735.98	\$ 5,168.22	\$ 1,938.93	\$ 78,401.52
ZAMMERILLA	\$ 20.43		\$ 20.43	\$ 33,995.52		\$ 33,995.52	\$ 1,879.95	\$ 2,600.66	\$ 91.79	\$ 38,567.92
BROOKS	\$ 22.18		\$ 22.18	\$ 46,134.40		\$ 46,134.40	\$ 2,551.23	\$ 3,529.28	\$ 124.56	\$ 52,339.48
				\$ 533,653.12		\$ 533,653.12	\$ 60,035.92	\$ 40,824.46	\$ 22,225.45	\$ 656,738.95
<b>Commissioners</b>				<b>Regular</b>	<b>Overtime</b>	<b>Total</b>	<b>Retirement</b>	<b>Soc. Sec.</b>	<b>W.C.</b>	<b>Grand</b>
Gatewood				\$ 4,800.00		\$ 4,800.00	\$ 265.44	\$ 367.20	\$ 12.96	\$ 5,445.60
Ballard				\$ 4,800.00		\$ 4,800.00	\$ 265.44	\$ 367.20	\$ 12.96	\$ 5,445.60
Mere				\$ 4,800.00		\$ 4,800.00	\$ 265.44	\$ 367.20	\$ 12.96	\$ 5,445.60
Hoke				\$ 4,800.00		\$ 4,800.00	\$ 265.44	\$ 367.20	\$ 12.96	\$ 5,445.60
Nottingham				\$ 4,800.00		\$ 4,800.00	\$ 265.44	\$ 367.20	\$ 12.96	\$ 5,445.60
				\$ 24,000.00		\$ 24,000.00	\$ 1,327.20	\$ 1,836.00	\$ 64.80	\$ 27,228.00
			opt	<b>Regular</b>	<b>Overtime</b>	<b>Total</b>	<b>Retirement</b>	<b>Soc. Sec.</b>	<b>W.C.</b>	<b>Grand</b>
			ADMIN	\$ 533,653.12	\$ -	\$ 533,653.12	\$ 60,035.92	\$ 40,824.46	\$ 22,225.45	\$ 656,738.95
			FF	\$ 1,292,508.88	\$ 109,741.32	\$ 1,402,250.20	\$ 226,489.48	\$ 107,272.14	\$ 72,917.01	\$ 1,808,928.83
			ENG	\$ 476,484.84	\$ 40,456.26	\$ 516,941.10	\$ 82,926.50	\$ 39,545.99	\$ 26,880.94	\$ 666,294.53
			LT	\$ 272,678.64	\$ 23,151.96	\$ 295,830.60	\$ 40,014.77	\$ 22,631.04	\$ 15,383.19	\$ 373,859.60
			CAPT	\$ 157,808.56	\$ 13,398.84	\$ 171,207.40	\$ 27,504.47	\$ 13,097.37	\$ 8,902.78	\$ 220,712.02
			BATT CHIEF	\$ 254,847.32	\$ 21,637.98	\$ 276,485.30	\$ 44,417.36	\$ 21,151.13	\$ 14,377.24	\$ 356,431.02
			COMM	\$ 24,000.00	\$ -	\$ 24,000.00	\$ 1,327.20	\$ 1,836.00	\$ 64.80	\$ 27,228.00
				\$ 3,011,981.36	\$ 186,748.38	\$ 3,220,367.72	\$ 482,715.70	\$ 246,358.13	\$ 160,751.41	\$ 4,110,192.96