16/17 Budget		Change Up/Down	% Change 15/16
Taxable Assessed Value	$ 565,222.00	$ 24,554.00	4.5%
Interest	$ 1,500.00	$ 0.00	0.0%
FDAT	$ 367,203.83	$ 15,951.83	4.5%
Grant Income	$ 54,380.00	$ (159,298.00)	-74.6%
Donations	$ 4,500.00	$ 0.00	0.0%
Equipment Sales	$ 20,000.00	$ 18,500.00	1233.3%
Cash Receipts	$ 2,000.00	$ 0.00	0.0%
Ambulance Income	$ 135,000.00	$ 9,400.00	7.5%
Lease Income	$ 6,000.00	$ 0.00	0.0%
Out-Of District Income	$ 70,000.00	$ (87,335.00)	-55.5%
Contracted Services	$ 10,500.00	$ 9,300.00	775.0%
Carry-Over	$ 408,100.00	$ (27,682.00)	-6.4%
Non-Tax Income	$ 1,079,183.83	$ (221,163.17)	-17.0%
Tax Income	$ 1,836,944.02	$ 80,683.11	4.6%
Total Income	$ 2,916,127.84	$ (140,480.07)	-4.6%
Total Budget Amount	$ 2,916,127.84	$ (140,480.07)	-4.8%
Mill Rate	$ 3.2500	$ 0.002	0.1%

2015/2016 Budget Annual	Revenue
Taxes	$ 1,756,260.91
Interest	$ 1,500.00
FDAT	$ 351,252.00
Grant Income	$ 213,678.00
Donations	$ 4,500.00
Equipment Sales	$ 1,500.00
Cash Receipts	$ 2,000.00
Ambulance Income	$ 125,600.00
Lease Income	$ 6,000.00
Out-Of-District Income	$ 157,335.00
Contracted Services	$ 1,200.00
Carry-Over	$ 435,782.00
Total Revenue	**$ 3,056,607.91**
Assessed Evaluation	**$ 540,668.00**
Tax Rate Per $100	**$ 3.248**

Total Grant Income		Carryover	
Private Grant #1	$ 25,000.00	1000 Class	$ 15,000.00
Private Grant #2	$ 14,000.00	2000 Class	$ 11,000.00
FP&S	$ 0.00	3000 Class	$ 71,330.00
GOHS	$ 5,380.00	4000 Class	$ 310,770.00
PFD Auxiliary	$ 9,000.00	**Total Carryover**	**$ 408,100.00**
VFA	$ 0.00		
Community Fitness	$ 1,000.00		
Bear Jaw Grant Reimburse	$ 0.00		

Budget Class	Budget Category	Amount	Total
1000 - Human Resources			**$ 2,127,848.84**
	Wages, Stipends & Overtime	$ 1,492,214.22	
	Health Insurance	$ 239,120.74	
	Life Insurance	$ 5,986.86	
	Dental Insurance	$ 28,076.24	
	Social Security/Medicare	$ 24,261.66	
	Unemployment Insurance	$ 1,016.40	
	Industrial Insurance	$ 44,165.33	
	Education, Training & Travel	$ 21,000.00	
	Retirement	$ 272,007.39	
2000 - Physical Resources			**$ 47,820.00**
	Tools & Equipment	$ 16,650.00	
	Software & Electronics	$ 6,750.00	
	Furnishings & Housewares	$ 2,800.00	
	Books & Manuals	$ 850.00	
	Safety Equipment	$ 9,220.00	
	Uniforms	$ 11,550.00	
3000 - Operational Expense			**$ 253,079.00**
	Maintenance & Repair	$ 32,650.00	
	Chemicals & Supplies	$ 22,650.00	
	Utilities	$ 30,550.00	
	Fuel	$ 15,400.00	
	Prof. Servies & Subscriptions	$ 116,929.00	
	Printing, Advertising, Pubs.	$ 1,850.00	
	Operational Expenses	$ 33,050.00	
4000 - Capital Expense			**$ 487,380.00**
	Capital Expenditures	$ 284,380.00	
	Reserved For Subsequent Yrs.	$ 203,000.00	
	Total Budget	**$ 2,916,127.84**	
	Total Non-Tax Income	**$ 1,079,183.83**	
	Total Tax Income	**$ 1,836,944.02**	
	Total Income	**$ 2,916,127.84**	
	Mill Rate	**$ 3.250**	

Budget Comparison	2015-2016	2016-2017	% Change
Human Resources	$ 2,204,276.86	$ 2,127,848.84	**-3.6%**
Physical Resources	$ 47,830.00	$ 47,820.00	**-0.0%**
Operational Expense	$ 252,205.00	$ 253,079.00	**0.3%**
Capital Expense	$ 552,070.00	$ 487,380.00	**-13.3%**
Total Expenditures	**$ 2,953,756.00**	**$ 2,916,127.84**	**-1.3%**
Non-Tax Income	$ 1,300,347.00	$ 1,079,183.83	**-20.5%**
Tax Income	$ 1,756,034.86	$ 1,836,944.02	**4.4%**
Total Income	**$ 3,056,381.86**	**$ 2,916,127.84**	**-4.8%**

1000 Class - Wages, Stipends, Overtime	**$ 1,492,214.22**	**Notes**
1100 - Operations Section	**$ 1,309,452.22**	
1110 - Training Division	**$ 11,000.00**	
1110 - Training Division Salary	$ 0.00	
1110.1 - Training Overtime	$ 11,000.00	
1110.1A - Fire Training	$ 6,000.00	
1110.1B - Medical Training	$ 5,000.00	
1110.1C - Special Ops Training	$ 0.00	
1110.1D - Wildland Training	$ 0.00	
1110.1E - Training Division Overtime	$ 0.00	
1120 - Wildland Division	**$ 157,819.00**	
1120 - Wildland Division Salary	$ 0.00	
1120.1 - Fuels Crew Wages	$ 84,084.00	
1120.1A - Fuels Crew Overtime	$ 33,185.00	
1120.2 - Seasonal Fuels Crew Wages	$ 18,200.00	
1120.2A - Seasonal Fuels Crew Overtime	$ 22,150.00	
1120.3 - Wildland Division Overtime	$ 200.00	
1130 - Special Operations Division	**$ 0.00**	
1130 - Special Operations Division Salary	$ 0.00	
1130.1 - Special Operations Overtime	$ 0.00	
1140 - Mapping Division	**$ 0.00**	
1140 - Mapping Division Salary	$ 0.00	
1140.1 - Mapping Overtime	$ 0.00	
1150 - Emergency Services Division	**$ 1,139,433.22**	
1150 - Emergency Services Division Salary	$ 952,933.22	
1150.1 - Line Staff Salaries	$ 952,933.22	
1150.2 -	$ 0.00	
1150.3 - Reserve Salaries	$ 36,500.00	
1150.4 - Emergency Services Division Overtime	$ 150,000.00	
1150.4A - Vacation Coverage	$ 85,000.00	
1150.4B - Sick Leave Coverage	$ 22,000.00	
1150.4C - Industrial Coverage	$ 10,000.00	
1150.4D - Dept. Business Coverage	$ 6,000.00	
1150.4E - Wildland Assignment	$ 20,000.00	
1150.4F - Emergency Callout	$ 0.00	
1150.4G - Vacation Buy Back (72 hours)	$ 7,000.00	
1150.4H - Bereavement Leave	$ 0.00	
1160 - Volunteer Services Division	**$ 1,200.00**	
1160 - Volunteer Services Division Stipends	$ 1,200.00	
1160.1 - Volunteer Services Division Manager	$ 1,200.00	
1160.2 - Volunteer Response Stipend	$ 0.00	
1160.2A - Stipends & Fuel Reimbursement	$ 0.00	
1160.2B - Training Attendance	$ 0.00	
1200 - Resource Management Section	**$ 1,700.00**	**Notes**
1210 - Building & Grounds Division	**$ 0.00**	
1210.1 - Bldg. & Grnds. Overtime	$ 0.00	
1220 - Apparatus & Equipment Division	**$ 0.00**	
1220.1 - App & Equip. Overtime	$ 0.00	
1230.1 - PPE Overtime	**$ 500.00**	
1240 - Water Resource Division	**$ 1,200.00**	
1240.1 - Water Resources Manager	$ 1,200.00	
1250 - Uniform Division	**$ 0.00**	
1250.1 - Uniforms Division Overtime	$ 0.00	
1260 - EMS Division	**$ 0.00**	
1260 - EMS Division Salary	$ 0.00	
1260.1 - EMS Overtime	$ 0.00	
1260.1A - Refresher Overtime	$ 0.00	
1260.1B - CE Overtime	$ 0.00	
1260.1C - EMS Division Overtime	$ 0.00	
1300 - Personnel Services Section	**$ 8,500.00**	
1310 - Personnel Services Division	**$ 0.00**	
1310 - Personnel Services Division Salary	$ 0.00	
1310.1 - Personnel Services Overtime	$ 0.00	
1320 - Health & Safety Division	**$ 8,500.00**	
1320 - Health & Safety Division Salary	$ 0.00	
1320.1 - Health & Safety Overtime	$ 8,500.00	
1320.1A - Annual Physical Exam Overtime	$ 8,500.00	
1320.1B - Health & Safety Division Overtime	$ 0.00	
1340 - Public Information Division	**$ 0.00**	
1340.1 - PIO Overtime	$ 0.00	
1400 - Community Services	**$ 300.00**	
1410 - Fire Prevention Division	**$ 0.00**	
1410 - Fire Prevention Division Salary	$ 0.00	
1410.1 - Fire Prevention Overtime	$ 0.00	
1420 - Public Education Division	**$ 300.00**	
1420 - Public Education Division Salary	$ 0.00	
1420.1 - Public Education Overtime	$ 300.00	
1420.2 - CPR Instructor Overtime	$ 0.00	
1430 - Community Health & Safety Division	**$ 0.00**	
1430 - Community Health & Safety Division Salary	$ 0.00	
1500 - Administrative Services Section	**$ 172,262.00**	
1510 - Office Administration Division	**$ 172,262.00**	
1510.1 - Office Staff Salaries	$ 172,262.00	
1510.1A - Office Manager Salary	$ 53,022.00	
1510.1B - Administrative Assistant	$ 21,500.00	
1510.2 - Office Administration Overtime	$ 500.00	
1510.3 - Chief Wages	$ 97,240.00	
1520 - Information Technology Division	**$ 0.00**	
1520 - Technical Services Salaries	$ 0.00	
1520.1 - Technical Services Overtime	$ 0.00	
1000 Class - Benefits	**$ 635,634.62**	**Notes**
1001 - Health Insurance	**$ 239,120.74**	
1101 - Operations Section	**$ 216,369.72**	
1111 - Training Division	**$ 0.00**	
1121 - Wildland Division	**$ 30,032.40**	
1121.1 - Fuels Crew	$ 30,032.40	
1131 - Special Operations Division	**$ 0.00**	
1141 - Mapping Division	**$ 0.00**	
1151 - Emergency Services Division	**$ 186,337.32**	
1151.1 - Line Staff	$ 186,337.32	
1151.2 - SAFER Staff	$ 0.00	
1151.3 - Reserve Staff	$ 0.00	
1161 - Volunteer Services Division	**$ 0.00**	
1201 - Resource Management Section	**$ 0.00**	
1211 - Building and Grounds Division	**$ 0.00**	
1221 - Apparatus & Equipment Division	**$ 0.00**	
1231 - Personal Protective Equipment Division	**$ 0.00**	
1241 - Water Resources Division	**$ 0.00**	
1251 - Uniform Division	**$ 0.00**	
1261 - EMS Division	**$ 0.00**	
1301 - Personnel Services Section	**$ 0.00**	
1311 - Personnel Services Division	**$ 0.00**	
1321 - Health and Safety Division	**$ 0.00**	
1401 - Community Services Section	**$ 0.00**	
1411 - Fire Prevention Division	**$ 0.00**	
1421 - Public Education Division	**$ 0.00**	
1431 - Community Health & Safety Division	**$ 0.00**	
1501 - Administrative Services Section	**$ 22,751.02**	
1511 - Office Management Division	**$ 22,751.02**	
1511.1 - Office Staff	$ 13,651.02	
1511.2 - Fire Chief	$ 9,100.00	
1521 - Information Technology Division	**$ 0.00**	
1002 - Life Insurance	**$ 5,986.86**	**Notes**
1102 - Operations Section	**$ 5,430.96**	
1112 - Training Division	**$ 0.00**	
1122 - Wildland Division	**$ 458.88**	
1122.1 - Fuels Crew (includes seasonal $14.16)	**$ 458.88**	
1132 - Special Operations Division	**$ 0.00**	
1142 - Mapping Division	**$ 0.00**	
1152 - Emergency Services Division	**$ 4,972.08**	
1152.1 - Line Staff	$ 3,502.08	
1152.2 -	$ 0.00	
1152.3 - Reserve Staff	$ 1,470.00	
1162 - Volunteer Services Division	**$ 0.00**	
1162.1 - Volunteer Members	$ 0.00	
1162.2 - Recruiting & Retention Officer	$ 0.00	
1202 - Resource Management Section	**$ 0.00**	
1212 - Building and Grounds Division	**$ 0.00**	
1222 - Apparatus & Equipment Division	**$ 0.00**	
1232 - PPE Division	**$ 0.00**	
1242 - Water Resources Division	**$ 0.00**	
1252 - Uniform Division	**$ 0.00**	
1263 - EMS Division	**$ 0.00**	
1303 - Personnel Services Section	**$ 0.00**	
1313 - Personnel Services Division	**$ 0.00**	
1323 - Health and Safety Division	**$ 0.00**	
1333 - Public Information Division	**$ 0.00**	
1403 - Community Services Section	**$ 0.00**	
1413 - Fire Prevention Division	**$ 0.00**	
1423 - Public Education Division	**$ 0.00**	
1433 - Community Health & Safety Division	**$ 0.00**	
1433.1 - Community Health & Safety Manager	$ 0.00	
1503 - Administrative Services Section	**$ 555.90**	
1513 - Office Management Division	**$ 555.90**	
1513.1 - Office Staff	$ 333.54	
1513.2 - Fire Chief	$ 222.36	
1523 - Information Technology Division	**$ 0.00**	
1003 - Dental Insurance	**$ 28,076.24**	**Notes**
1103 - Operations Section	**$ 25,523.84**	
1113 - Training Division	**$ 0.00**	
1123 - Wildland Division	**$ 1,686.56**	
1123.1 - Fuels Crew (incl. Seasonal $166.40)	$ 1,686.56	
1133 - Special Operations Division	**$ 0.00**	
1143 - Mapping Division	**$ 0.00**	
1153 - Emergency Services Division	**$ 23,837.28**	
1153.1 - Line Staff	$ 19,114.08	
1153.2 -	$ 0.00	
1153.3 - Reserve Staff	$ 4,723.20	
1163 - Volunteer Services Division	**$ 0.00**	
1163.1 - Volunteer Members	$ 0.00	
1163.2 - Recruiting & Retention Officer	$ 0.00	
1203 - Resource Management Section	**$ 0.00**	
1213 - Building and Grounds Division	**$ 0.00**	
1223 - Apparatus & Equipment Division	**$ 0.00**	
1233 - PPE Division	**$ 0.00**	
1243 - Water Resources Division	**$ 0.00**	
1253 - Uniform Division	**$ 0.00**	
1263 - EMS Division	**$ 0.00**	
1303 - Personnel Services Section	**$ 0.00**	
1313 - Personnel Services Division	**$ 0.00**	
1323 - Health and Safety Division	**$ 0.00**	
1333 - Public Information Division	**$ 0.00**	
1403 - Community Services Section	**$ 0.00**	
1413 - Fire Prevention Division	**$ 0.00**	
1423 - Public Education Division	**$ 0.00**	
1433 - Community Health & Safety Division	**$ 0.00**	
1433.1 - Community Health & Safety Manager	$ 0.00	
1503 - Administrative Services Section	**$ 2,552.40**	
1513 - Office Management Division	**$ 2,552.40**	
1513.1 - Office Staff	$ 1,531.44	
1513.2 - Fire Chief	$ 1,020.96	
1523 - Information Technology Division	**$ 0.00**	
1004 - Social Security/Medicare	**$ 24,261.66**	**Notes**
1104 - Operations Section	**$ 17,187.00**	
1114 - Training Division	**$ 0.00**	
1124 - Wildland Division	**$ 3,364.00**	
1124.1 - Fuels Crew (Medicare only (1.45 %)	$ 1,245.00	
1124.2 - Seasonal Fuels Crew (Medicare & SS)	$ 2,119.00	
1134 - Special Operations Division	**$ 0.00**	
1144 - Mapping Division	**$ 0.00**	
1154 - Emergency Services Division	**$ 13,823.00**	
1154.1 - Line Staff (Medicare only)	$ 13,823.00	
1154.2 -	$ 0.00	
1154.3 - Reserve Staff	$ 0.00	
1164 - Volunteer Services Division	**$ 0.00**	
1416.1 - Volunteer Members	$ 0.00	
1416.2 - Recruiting & Retention Officer	$ 0.00	
1204 - Resource Management Section	**$ 0.00**	
1214 - Building and Grounds Division	**$ 0.00**	
1224 - Apparatus & Equipment Division	**$ 0.00**	
1234 - PPE Division	**$ 0.00**	
1244 - Water Resources Division	**$ 0.00**	
1254 - Uniform Division	**$ 0.00**	
1264 - EMS Division	**$ 0.00**	
1304 - Personnel Services Section	**$ 0.00**	
1314 - Personnel Services Division	**$ 0.00**	
1324 - Health and Safety Division	**$ 0.00**	
1404 - Community Services Section	**$ 0.00**	
1414 - Fire Prevention Division	**$ 0.00**	
1424 - Public Education Division	**$ 0.00**	
1434 - Community Health & Safety Division	**$ 0.00**	
1434.1 - Community Health & Safety Manager	$ 0.00	
1504 - Administrative Services Section	**$ 7,074.66**	
1514 - Office Management Division	**$ 7,074.66**	
1514.1 - Office Staff (SS & Medicare)	$ 5,664.68	
1514.2 - Fire Chief	$ 1,409.98	
1524 - Information Technology Division	**$ 0.00**	
1005 - DES	**$ 1,016.40**	**Notes**
1105 - Operations Section	**$ 877.80**	
1115 - Training Division	**$ 0.00**	
1125 - Wildland Division	**$ 184.80**	
1125.1 - Fuels Crew	$ 92.40	
1125.2 - Seasonal Fuels Crew	$ 92.40	
1135 - Special Operations Division	**$ 0.00**	
1145 - Mapping Division	**$ 0.00**	
1155 - Emergency Services Division	**$ 693.00**	
1155.1 - Line Staff	$ 693.00	
1155.2 - SAFER Staff	$ 0.00	
1155.3 - Reserve Staff	$ 0.00	
1165 - Volunteer Services Division	**$ 0.00**	
1165.1 - Volunteer Members	$ 0.00	
1165.2 - Recruiting & Retention Officer	$ 0.00	
1205 - Resource Management Section	**$ 0.00**	
1215 - Building and Grounds Division	**$ 0.00**	
1225 - Apparatus & Equipment Division	**$ 0.00**	
1235 - PPE Division	**$ 0.00**	
1245 - Water Resources Division	**$ 0.00**	
1255 - Uniform Division	**$ 0.00**	
1265 - EMS Division	**$ 0.00**	
1305 - Personnel Services Section	**$ 0.00**	
1315 - Personnel Services Division	**$ 0.00**	
1325 - Health and Safety Division	**$ 0.00**	
1405 - Community Services Section	**$ 0.00**	
1415 - Fire Prevention Division	**$ 0.00**	
1425 - Public Education Division	**$ 0.00**	
1435 - Community Health & Safety Division	**$ 0.00**	
1435.1 - Community Health & Safety Manager	$ 0.00	
1505 - Administrative Services Section	**$ 138.60**	
1515 - Office Management Division	**$ 138.60**	
1515.1 - Office Staff	$ 92.40	
1515.2 - Fire Chief	$ 46.20	
1525 - Information Technology Division	**$ 0.00**	
1006 - Education/Training/Travel	**$ 21,000.00**	**Notes**
1106 - Operations Section	**$ 14,000.00**	
1116 - Training Division	**$ 12,500.00**	
1116.1 - Tuition	$ 4,000.00	
1116.2 - Fire Training	$ 1,500.00	
1116.3 - EMS Training	$ 6,000.00	
1116.4 - Special Ops Training	$ 0.00	
1116.5 - Training Per Diem (air, car rental, hotel, meals)	$ 1,000.00	
1126 - Wildland Division	**$ 0.00**	
1125.1 - Fuels Crew	$ 0.00	
1136 - Special Operations Division	**$ 0.00**	
1146 - Mapping Division	**$ 0.00**	
1156 - Emergency Services Division	**$ 1,500.00**	
1156.1 - Line Staff	$ 0.00	
1156.2 - SAFER Staff	$ 0.00	
1156.3 - Reserve Staff	$ 1,500.00	
1166 - Volunteer Services Division	**$ 0.00**	
1166.1 - Volunteer Members	$ 0.00	
1166.1A - Tuition Reimbursement	$ 0.00	
1166.1B - Fire School/AFDA	$ 0.00	
1166.2 - Wildland Academy	$ 0.00	
1206 - Resource Management Section	**$ 0.00**	
1216 - Building and Grounds Division	**$ 0.00**	
1226 - Apparatus & Equipment Division	**$ 0.00**	
1236 - PPE Division	**$ 0.00**	
1246 - Water Resources Division	**$ 0.00**	
1256 - Uniform Division	**$ 0.00**	
1266 - EMS Division	**$ 0.00**	
1306 - Personnel Services Section	**$ 0.00**	
1316 - Personnel Services Division	**$ 0.00**	
1326 - Health and Safety Division	**$ 0.00**	
1336 - Public Information Division	**$ 0.00**	
1406 - Community Services Section	**$ 0.00**	
1416 - Fire Prevention Division	**$ 0.00**	
1426 - Public Education Division	**$ 0.00**	
1426 - Community Health & Safety Division	**$ 0.00**	
1426.1 - Community Health & Safety Manager	$ 0.00	
1506 - Administrative Services Section	**$ 7,000.00**	
1516 - Office Management Division	**$ 7,000.00**	
1516.1 - Office Staff	$ 1,000.00	
1516.2 - Fire Chief	$ 3,500.00	
1516.3 - Board Members	$ 2,500.00	
1526 - Information Technology Division	**$ 0.00**	
1007 - Retirement	**$ 272,007.39**	**Notes**
1107 - Operations Section	**$ 248,506.68**	
1117 - Training Division	**$ 0.00**	
1127 - Wildland Division	**$ 17,924.16**	
1127.1 - Fuels Crew	$ 17,794.16	
1127.1A - Fuels Crew PSPRS Cancer Insurance	$ 130.00	
1137 - Special Operations Division	**$ 0.00**	
1147 - Mapping Division	**$ 0.00**	
1157 - Emergency Services Division	**$ 230,582.52**	
1157.1 - Line Staff	$ 226,607.52	
1157.2 - Line Staff PSPRS Cancer Insurance	$ 975.00	
1158.1 - SAFER Staff	$ 0.00	
1158.2 - SAFER PSPRS Cancer Insurance	$ 0.00	
1159 - Reserve Staff	$ 3,000.00	
1167 - Volunteer Services Division	**$ 0.00**	
1167.1 - Volunteer Members	$ 0.00	
1167.2 - Recruiting & Retention Officer	$ 0.00	
1207 - Resource Management Section	**$ 0.00**	
1217 - Building and Grounds Division	**$ 0.00**	
1227 - Apparatus & Equipment Division	**$ 0.00**	
1237 - PPE Division	**$ 0.00**	
1247 - Water Resources Division	**$ 0.00**	
1257 - Uniform Division	**$ 0.00**	
1267 - EMS Division	**$ 0.00**	
1307 - Personnel Services Section	**$ 0.00**	
1317 - Personnel Services Division	**$ 0.00**	
1327 - Health and Safety Division	**$ 0.00**	
1337 - Public Information Division	**$ 0.00**	
1407 - Community Services Section	**$ 0.00**	
1417 - Fire Prevention Division	**$ 0.00**	
1427 - Public Education Division	**$ 0.00**	
1437 - Community Health & Safety Division	**$ 0.00**	
1437.1 - Community Health & Safety Manager	$ 0.00	
1507 - Administrative Services Section	**$ 23,500.71**	
1517 - Office Management Division	**$ 23,500.71**	
1517.1 - Office Staff (3,044.50/5,456.21)	$ 8,500.71	
1517.2 - Fire Chief	$ 15,000.00	
1527 - Information Technology Division	**$ 0.00**	
1008 - Industrial Insurance	**$ 44,165.33**	**Notes**
1108 - Operations Section	**$ 43,938.34**	
1118 - Training Division		
1128 - Wildland Division	**$ 0.00**	
1128.1 - Fuels Crew (6.56%)	$ 0.00	
1128.1A - Seasonal Crew (6.56%)	$ 0.00	
1138 - Special Operations Division	**$ 0.00**	
1148 - Mapping Division	**$ 0.00**	
1158 - Emergency Services Division	**$ 41,744.96**	
1158.1 - Line Staff	$ 41,744.96	
1158.2 -		
1158.3 - SAFER Staff		
1158.4 -		
1158.5 - Reserve Staff	$ 0.00	
1168 - Volunteer Services Division	**$ 2,193.39**	
1168.1 - Volunteer Members	$ 2,193.39	
1168.2 - Recruiting & Retention Officer	$ 0.00	
1207 - Resource Management Section	**$ 0.00**	
1218 - Building and Grounds Division	**$ 0.00**	
1228 - Apparatus & Equipment Division	**$ 0.00**	
1238 - PPE Division	**$ 0.00**	
1248 - Water Resources Division	**$ 0.00**	
1258 - Uniform Division	**$ 0.00**	
1268 - EMS Division	**$ 0.00**	
1308 - Personnel Services Section	**$ 0.00**	
1318 - Personnel Services Division	**$ 0.00**	
1328 - Health and Safety Division	**$ 0.00**	
1338 - Public Information Division	**$ 0.00**	
1408 - Community Services Section	**$ 0.00**	
1418 - Fire Prevention Division	**$ 0.00**	
1428 - Public Education Division	**$ 0.00**	
1438 - Community Health & Safety Division	**$ 0.00**	
1438.1 - Community Health & Safety Manager		
1508 - Administrative Services Section	**$ 226.99**	
1518 - Office Management Division	**$ 226.99**	
1518.1 - Office Staff	$ 226.99	
1518.2 - Fire Chief	$ 0.00	
1528 - Information Technology Division	**$ 0.00**	

Total Physical Resources	$	47,820.00	Notes
2000 - Tools & Equipment	$	16,650.00	
2100 - Operations	$	750.00	
2110 - Training	**$**	**0.00**	
2110.1 - Training Equipment	$	0.00	
2120 - Wildland	**$**	**750.00**	
2120.1 - Saws & Small Tools	$	300.00	
2120.2 - Training Equipment	$	100.00	
2120.3 - Wildland Water Supply	$	350.00	
2120.3A - Hose Packs & Roller	$	0.00	
2120.3B -	$	0.00	
2130 - Special Operations	**$**	**0.00**	
2130.1 - HazMat Equipment	$	0.00	
2130.1A - Air Monitors	$	0.00	
2130.1B - Galaxy Test Stand	$	0.00	
2130.1C - Colorimetric Tubes	$	0.00	
2130.1D - CO Indicators	$	0.00	
2130.1E - Non-Sparking Tools	$	0.00	
2130.2 - Rescue Equipment	$	0.00	
2130.2A - Rope Rescue Equipment	$	0.00	
2130.2B - Back Country Equipment	$	0.00	
2130.2C - Winter Rescue Equipment	$	0.00	
2130.2D - Extrication Equipment	$	0.00	
2130.2E - Heavy Rescue Equipment	$	0.00	
2130.2F - Water Rescue Equipment	$	0.00	
2140 - Mapping	**$**	**0.00**	
2140.1 - Address Marking Equipment	$	0.00	
2140.2 -	$	0.00	
2150 - Emergency Services	**$**	**0.00**	
2150.1 - Emerg. Svcs. Equip.	$	0.00	
2160 - Volunteer Services	**$**	**0.00**	
2160.1 - Rehab Tools	$	0.00	
2160.2 - Gear Bags & Cases	$	0.00	
2160.3 - Miscellaneous Equipment	$	0.00	
2200 - Resource Management	$	15,000.00	
2210 - Building & Grounds	**$**	**150.00**	
2210.1 - Tools	$	150.00	
2210.1A - Power Tools	$	100.00	
2210.1B - Hand Tools	$	50.00	
2220 - Apparatus & Equipment	**$**	**7,150.00**	
2220.1 - Firefighting Tools & Equipment	$	1,500.00	
2220.2 - Small Tools	$	100.00	
2220.3 - Apparatus Equipment	$	5,550.00	
2220.3A - E41 & 42 Batteries	$	1,100.00	
2220.3B - E42 Front Tires \ S 41 tires (2)	$	1,750.00	
2220.3C - R41 (to be R42) new tires (6)	$	1,600.00	
2220.3D - Tire Cables E41/E42	$	350.00	
2220.3E - Lettering/Decals/Equip. ID (R41/R42)	$	300.00	
2220.3F - New ambulance supplies	$	450.00	
2230 - PPE	**$**	**0.00**	
2230.1 - PPE Maintenance Tools	$	0.00	
2230.1A - PPE Dryer	$	0.00	
2230.1B - Maintenance Tools	$	0.00	
2230.2 - SCBA Repair Tools	$	0.00	
2240 - Water Resources	**$**	**3,600.00**	
2240.1 - Hose	$	2,500.00	
2240.2 - Hydrant Tools	$	0.00	
2240.2A - Wrenches & Tools	$	0.00	
2240.2B - Hydrant Markers	$	0.00	
2240.3 - Fittings	$	100.00	
2240.4 - Nozzles & Appliances	$	1,000.00	
2240.5 - Hose Washer	$	0.00	
2240.6 - Hose Tester	$	0.00	
2240.8 -	$	0.00	
2250 - Uniform Division	**$**	**0.00**	
2260 - EMS	**$**	**4,100.00**	
2260.1 - Small Tools	$	0.00	
2260.2 - Powered Equipment	$	0.00	
2260.3 - Bags & Cases	$	400.00	
2260.4 - Durable Goods	$	1,200.00	
2260.5 - Batteries	$	2,500.00	
2300 - Personnel Services	$	0.00	
2310 - Personnel Services	**$**	**0.00**	
2310.1 - Pers. Svcs Equip.	$	0.00	
2320 - Safety & Health	**$**	**0.00**	
2320.1 - Health & Fitness Equipment	$	0.00	
2330 - Public Information Division	**$**	**0.00**	
2330.1 - Banners	$	0.00	
2400 - Community Services	$	300.00	
2410 - Fire Prevention	**$**	**0.00**	
2410.1 - Smoke Alarm Installation Tools	$	0.00	
2410.1A - Hand Tools	$	0.00	
2410.1B - Tool Bags	$	0.00	
2410.1C - Step Ladder	$	0.00	
2410.2 - Smoke & CO Alarms	$	0.00	
2420 - Public Education	**$**	**300.00**	
2420.1 - Durable Goods	$	0.00	
2420.1A - Props	$	0.00	
2420.1B - Banners/Signs	$	0.00	
2420.2 - CPR Program	$	300.00	
2420.2A - CPR Mannikin	$	0.00	
2420.2B - Wipes/Electrodes/Shields	$	300.00	
2430 - Community Health & Safety	**$**	**0.00**	
2430.1 - Comm. Health & Safety Equip.	$	0.00	

2500 - Administration	$	600.00	Notes
2510 - Office Administration	**$**	**500.00**	
2510.1 - Office Tools	$	500.00	
2510.1A - Small Tools	$	250.00	
2510.1B - Small Office Equipment	$	250.00	
2520 - Information Technology	**$**	**100.00**	
2520.1 - Small Tools	$	100.00	

2001 - Software & Electronics	$	6,750.00	Notes
2101 - Operations	$	1,000.00	
2111 - Training	**$**	**0.00**	
2111.1 - Training Software	$	0.00	
2121 - Wildland	**$**	**0.00**	
2121.1 - Wildland	$	0.00	
2131 - Special Operations	**$**	**0.00**	
2131.1 - Spec. Ops.	$	0.00	
2141 - Mapping	**$**	**1,000.00**	
2141.1 - PCR APP & Sunguard MDT	$	1,000.00	
2151 - Emergency Services	**$**	**0.00**	
2151.1 - Emerg. Svcs	$	0.00	
2161 - Volunteer Services	**$**	**0.00**	
2161.1 - Volunteer Services	$	0.00	
2201 - Resource Management	$	0.00	
2211 - Building and Grounds	**$**	**0.00**	
2211.1 Building and Grounds Software	$	0.00	
2221 - Apparatus & Equipment	**$**	**0.00**	
2221.1 - App. & Equip. Software	$	0.00	
2231 - PPE	**$**	**0.00**	
2231.1 - PPE Software	$	0.00	
2241 - Water Resources	**$**	**0.00**	
2241.1 - Water Resource Software	$	0.00	
2251 - Uniforms	**$**	**0.00**	
2251.1 - Uniforms Software	$	0.00	
2261 - EMS	**$**	**0.00**	
22611.1 - EMS Software & Electronics	$	0.00	
2300 - Personnel Services	$	0.00	
2311 - Personnel Services	**$**	**0.00**	
2311.1 - Personnel Services Software & Electronics	$	0.00	
2321 - Health & Safety	**$**	**0.00**	
2321.1 - Health & Safety Software & Electronics	$	0.00	
2401 - Community Services	$	0.00	
2411 - Fire Prevention	**$**	**0.00**	
2411.1 - Computer Equipment	$	0.00	
2411.2 - Software	$	0.00	
2421 - Public Education	**$**	**0.00**	
2421.1 - Pub. Educ.	$	0.00	
2431 - Community Health & Safety	**$**	**0.00**	
2431.1 - Comm. Health & Safety	$	0.00	
2501 - Administration	$	5,750.00	
2511 - Office Administration	**$**	**1,800.00**	
2511.1 - Computer Equipment	$	1,000.00	
2511.2 - Software	$	800.00	
2521 - Information Technology	**$**	**3,950.00**	
2521.1 - Computers & Equipment	$	1,000.00	
2521.2 - Radio/Cellular/Data Equipment	$	2,950.00	
2521.3 - Miscellaneous Electronic Equipment	$	0.00	
2521.4 - Software	$	0.00	

2002 - Furnishings & Houseware	$	2,800.00	Notes
2102 - Operations	$	0.00	
2112 - Training	**$**	**0.00**	
2112.1 - Classroom Furnishings	$	0.00	
2122 - Wildland	**$**	**0.00**	
2122.1 - Wildland Furnishings	$	0.00	
2132 - Special Operations	**$**	**0.00**	
2132.1 - Special Ops. Furnishings	$	0.00	
2142 - Mapping	**$**	**0.00**	
2142.1 - Mapping Furnishings	$	0.00	
2152 - Emergency Services	**$**	**0.00**	
2152.1 - Emergency Services Furnishings	$	0.00	
2162 - Volunteer Services	**$**	**0.00**	
2162.1 - Volunteer Services Furnishings	$	0.00	
2202 - Resource Management	$	1,750.00	
2212 - Building & Grounds	**$**	**1,750.00**	
2212.1 - Station Furnishings	$	1,550.00	
2212.1A - Lockers	$	0.00	
2212.1B - Upholstered Furnishings	$	0.00	
2212.1C - Bedding & Mattresses	$	350.00	
2212.1D - Rugs and Mats	$	0.00	
2212.1E - Tables & Chairs	$	0.00	
2212.1F - Miscellaneous Furnishings	$	1,200.00	
2212.2 - Station Houseware	$	200.00	
2212.2A - Pots, Pans, Utensils	$	100.00	
2212.2B - Plates, Glasses, Eating Utensils	$	0.00	
2212.2C - Small Kitchen Appliances	$	50.00	
2212.2D - Miscellaneous Houseware	$	50.00	
2222 - Apparatus & Equipment	**$**	**0.00**	
2222.1 - App & Equip. Furnishings	$	0.00	
2232 - PPE	**$**	**0.00**	
2232.1 - PPE Furnishings	$	0.00	
2242 - Water Resources	**$**	**0.00**	
2242.1 - Water Resources Furnishings	$	0.00	
2252 - Uniforms Division	**$**	**0.00**	
2252 - Uniforms Furnishings	$	0.00	
2262 - EMS Division	**$**	**0.00**	
2262.1 - EMS Furnishings	$	0.00	
2302 - Personnel Services	$	0.00	
2312 - Personnel Services	**$**	**0.00**	
2312.1 - Personnel Services Furnishings	$	0.00	
2322 - Health and Safety	**$**	**0.00**	
2322.1 - Health and Safety Furnishings	$	0.00	
2402 - Community Services	$	0.00	
2412 - Fire Prevention	**$**	**0.00**	
2412.1 - Fire Prevention Furnishings	$	0.00	
2422 - Public Education	**$**	**0.00**	
2422.1 - Pub. Ed. Furnishings	$	0.00	
2432 - Community Health & Safety	**$**	**0.00**	
2502 - Administrative Services	$	1,050.00	Notes
2512 - Office Administration	**$**	**1,050.00**	
2512.1 - Office Furnishings	$	750.00	
2512.1A - Business Office Furnishings	$	250.00	
2512.1B - Chief's Office Furnishings	$	500.00	
2512.2 - Office Cabinets & File Systems	$	300.00	
2522 - Information Technology	**$**	**0.00**	
2522.1 - Info. Technology Furnishings	$	0.00	

2003 - Books & Manuals	$	850.00	Notes
2103 - Operations	$	300.00	
2113 - Training	**$**	**0.00**	
2113.1 - Training Manuals	$	0.00	
2123 - Wildland	**$**	**100.00**	
2123.1 - Wildland Books & Manuals	$	100.00	
2133 - Special Operations	**$**	**0.00**	
2133.1 - Field Operations Guidebooks	$	0.00	
2133.2 - HazMat Reference Texts	$	0.00	
2143 - Mapping	**$**	**200.00**	
2143.1 - Mapbboks & Wall Maps	$	200.00	
2153 - Emergency Services	**$**	**0.00**	
2153.1 - Emer. Svcs. Books & Manuals	$	0.00	
2163 - Volunteer Services	**$**	**0.00**	
2163.1 - Vol. Svcs. Books & Manuals	$	0.00	
2203 - Resource Management	$	0.00	
2213 - Building and Grounds	**$**	**0.00**	
2213.1 - Bldg. & Grnds. Books & Manuals	$	0.00	
2223 - Apparatus & Equipment	**$**	**0.00**	
2223.1 - App. & Equip. Books & Manuals	$	0.00	
2233 - PPE	**$**	**0.00**	
2233.1 - PPE Books & Manuals	$	0.00	
2243 - Water Resources	**$**	**0.00**	
2243.1 - Water Resources Books & Manuals	$	0.00	
2253 - Uniforms	**$**	**0.00**	
2253.1 - Uniforms Manuals & Guides	$	0.00	
2263 - EMS	**$**	**0.00**	
2263.1 - EMS Manuals & Guides	$	0.00	
2303 - Personnel Services	$	0.00	
2313 - Personnel Svcs.	**$**	**0.00**	
2313.1 - Books for Library	$	0.00	
2313.2 - NFPA DVD	$	0.00	
2313.3 - Manuals/Trade Journal Subscriptions	$	0.00	
2323 - Health & Safety	**$**	**0.00**	
2323.1 - Nutrition & Cooking Guides	$	0.00	
2323.2 - Health & Safety Posters	$	0.00	
2333 - Public Information Division	**$**	**0.00**	
2333.1 - PIO Manuals	$	0.00	
2403 - Community Services	$	0.00	
2413 - Fire Prevention	**$**	**0.00**	
2413.1 - Fire Prevention Books & Manuals	$	0.00	
2423 - Public Education	**$**	**0.00**	
2423.1 - Public Education Books & Manuals	$	0.00	
2433 - Community Health & Safety	**$**	**0.00**	
2433.1 - Comm. Health & Safety Books	$	0.00	
2503 - Administrative Services	$	550.00	
2513 - Office Administration	**$**	**550.00**	
2513.1 - Office Books & Manuals	$	550.00	
2523 - Information Technology	**$**	**0.00**	
2004 - Safety Equipment	$	9,220.00	Notes
2104 - Operations	$	200.00	
2114 - Training	**$**	**0.00**	
2114.1 - Training Safety Equip.	$	0.00	
2124 - Wildland	**$**	**200.00**	
2124.1 - Wildland Safety Equip.	$	200.00	
2134 - Special Operations	**$**	**0.00**	
2134.1 - Specil Aoperations Safety Equip.	$	0.00	
2144 - Mapping	**$**	**0.00**	
2144.1 - Mapping Safety Equip.	$	0.00	
2154 - Emergency Services	**$**	**0.00**	
2154.1 - Emergency Services Safety Equip.	$	0.00	
2164 - Volunteer Services	**$**	**0.00**	
2164.1 - Structural Firefighting Safety Equip.	$	0.00	
2164.1A - Coats & Pants	$	0.00	
2164.1B - Hoods	$	0.00	
2164.1C - Gloves	$	0.00	
2204 - Resource Management	$	9,020.00	
2214 - Building & Grounds	**$**	**0.00**	
2214.1 - Bldg. & Grounds Safety Equip.	$	0.00	
2224 - Apparatus & Equipment	**$**	**0.00**	
2224.1 - App. & Equip. Safety Equip.	$	0.00	
2234 - PPE	**$**	**9,020.00**	
2234.1 - Structural Firefighting Safety Equip.	$	9,020.00	
2234.1A - Helmets	$	0.00	
2234.1B - Hoods	$	0.00	
2234.1C - Coats & Pants (Emergency)	$	0.00	
2234.1D -Coats & Pants (Rotation)	$	8,400.00	
2234.1E - Boots	$	0.00	
2234.1F - Gloves	$	250.00	
2234.1G - SCBA Masks	$	120.00	
2234.1H - Safety Vests	$	0.00	
2234.1I - Gear Bags	$	150.00	
2234.1J - Miscellaneous Structural Equipment	$	100.00	
2234.2 - Wildland Firefighting Safety Equip.	$	0.00	
2234.2A - Helmets	$	0.00	
2234.2B - Pants	$	0.00	
2234.2C - Boots	$	0.00	
2234.2D - Shirts	$	0.00	
2234.2E - Gloves	$	0.00	
2234.2F - Shelters	$	0.00	
2234.2G - Packs	$	0.00	
2234.1D - Gloves	$	0.00	
2234.2H - Miscellaneous Wildland Safety Equip.	$	0.00	
2234.3 - EMS Safety Equip.	$	0.00	
2234.3A - BSE Equipment	$	0.00	
2234.3B - N95/N100 Respiratory Protection	$	0.00	
2244 - Water Resource	**$**	**0.00**	
2244.1 - Water Resource Safety Equip.	$	0.00	
2254 - Uniforms	**$**	**0.00**	
2254.1 - Rescue Pants	$	0.00	
2264 - EMS	**$**	**0.00**	
2264.1 - EMS Safety Equip.	$	0.00	
2304 - Personnel Services	$	0.00	
2314 - Personnel Services	**$**	**0.00**	
2314 - Volunteer Services Safety Equip.	$	0.00	
2324 - Health & Safety	**$**	**0.00**	
2324.1 - Health & Safety Safety Equip.	$	0.00	
2404 - Community Services	$	0.00	
2414 - Fire Prevention	**$**	**0.00**	
2414.1 - Fire Prevention Safety Equip.	$	0.00	
2424 - Public Education	**$**	**0.00**	
2424.1 - Public Education Safety Equip.	$	0.00	
2434 - Community Health & Safety	**$**	**0.00**	
2434.1 - Comm. Health & Safety Safety Equip.	$	0.00	
2504 - Administrative Services	$	0.00	
2514 - Office Administration	**$**	**0.00**	
2514.1 - Office Admin. Safety Equip.	$	0.00	
2524 - Information Technology	**$**	**0.00**	
2524.1 - Info Technology Safety Equipment	$	0.00	

2005 - Uniforms	$	11,550.00	Notes
2105 - Operations	$	10,550.00	
2115 - Training	**$**	**0.00**	
2115.1 - Operations Uniforms	$	0.00	
2125 - Wildland	**$**	**1,250.00**	
2125.1 - Wildland Uniforms	$	1,250.00	
2125.1A - Fuels Crew Uniforms	$	1,000.00	
2125.1B - Seasonal Crew Uniforms	$	250.00	
2135 - Special Operations	**$**	**0.00**	
2135.1 - Special Operations Uniforms	$	0.00	
2145 - Mapping	**$**	**0.00**	
2145.1 - Mapping Uniforms	$	0.00	
2155 - Emergency Services	**$**	**8,700.00**	
2155.1 - Emergency Services Uniforms	$	8,700.00	
2155.1A - Line Staff Uniforms	$	7,500.00	
2155.1B -	$	0.00	
2155.1C - Reserve Uniforms	$	1,200.00	
2165 - Volunteer Services	**$**	**600.00**	
2165.1 - Volunteer Services Uniforms	$	600.00	
2205 - Resource Management	$	0.00	
2215 - Building & Grounds	**$**	**0.00**	
2215.1 - Building & Grounds Uniforms	$	0.00	
2225 - Apparatus & Equipment	**$**	**0.00**	
2225.1 - App. & Equip. Uniforms	$	0.00	
2235 - PPE	**$**	**0.00**	
2235.1 - PPE Uniforms	$	0.00	
2245 - Water Resources	**$**	**0.00**	
2245.1 - Water Resources Uniforms	$	0.00	
2255 - Uniforms	**$**	**0.00**	
2255 - Uniforms	$	0.00	
2265 - EMS	**$**	**0.00**	
2265 - EMS Uniforms	$	0.00	
2305 - Personnel Services	$	0.00	
2315 - Personnel Services	**$**	**0.00**	
2315.1 - Personnel Services Uniforms	$	0.00	
2325 - Health & Safety	**$**	**0.00**	
2325.1 - Health & Safety Uniforms	$	0.00	
2405 - Community Services	$	0.00	
2125 - Fire Prevention	**$**	**0.00**	
2415.1 - Fire Prevention Uniforms	$	0.00	
2425 - Public Education	**$**	**0.00**	
2425.1 - Public Education Uniforms	$	0.00	
2435 - Community Health & Safety	**$**	**0.00**	
2435.1 - Community Health & Safety Uniforms	$	0.00	
2406 - Administrative Services	$	1,000.00	
2416 - Office Administration	**$**	**1,000.00**	
2416.1 Staff Uniforms	$	1,000.00	
2416.1A - Office Staff Uniforms	$	500.00	
2416.1B - Chief's Uniforms	$	500.00	

Item	Amount	Notes
Total Operational Expense	**$ 253,079.00**	**Notes**
3000 - Maintenance & Repair	**$ 32,650.00**	
3100 - Operations	**$ 1,000.00**	
3110 - Training	**$ 0.00**	
3110.1 - Training Maintenance & Repair		
3120 - Wildland	**$ 200.00**	
3120.1 - Wildland Maintnance & Repair	$200.00	
3130 - Special Ops	**$ 800.00**	
3130.1 - Extrication Equip. Maintenance & Repair	$ 200.00	
3130.2 - Rescue Equip. Maintenance & Repair	$ 300.00	
3130.3 - HazMat Equip. Maintenance & Repair	$ 300.00	
3140 - Mapping	**$ 0.00**	
3140.1 - Mapping Maintenance & Repair		
3150 - Emergency Services	**$ 0.00**	
3150.1 - Emergency Services Maint. & Repair		
3160 - Volunteer Services	**$ 0.00**	
3160.1 - Volunteer Services Maintenance & Repair		
3200 - Resource Management	**$ 29,150.00**	
3210 - Building & Grounds	**$ 10,900.00**	
3210.1 - Building Repair & Maint.	$ 5,000.00	
3210.2 - Generator Maintenance	$ 0.00	
3210.3 - Parking Lot Resurface	$ 4,500.00	
3210.4 - Fire Prevention Equipment	$ 400.00	
3210.4A - Extinguishers	$ 250.00	
3210.4B - Sprinkler System	$ 150.00	
3210.5 - Breathing Air System	$ 1,000.00	
3210.6 - Filters	$ 0.00	
3220 - Apparatus & Equipment	**$ 12,500.00**	
3220.1 - FF Equipment Repair	$ 300.00	
3220.2 - Vehicle Maintenance & Repair	$ 12,200.00	
3220.2A - R41	$ 1,800.00	
3220.2B - R42	$ 1,800.00	
3220.2C - B41	$ 700.00	
3220.2D - B42	$ 500.00	
3220.2E - C41	$ 400.00	
3220.2F - C42	$ 500.00	
3220.2G - E41	$ 4,500.00	
3220.2H - E42	$ 1,600.00	
3220.2I - TR41	$ 100.00	
3220.2J - U81	$ 300.00	
3230 - PPE	**$ 3,600.00**	
3230.1 - SCBA Repair & Maintenance	$ 3,000.00	
3230.2 - PPE Repair & Maintenance	$ 600.00	
3230.3 - PPE Repair Miscellaneous	$ 0.00	
3240 - Water Resources	**$ 150.00**	
3240.1 - Nozzle & Appliance Maintenance	$ 150.00	
3250 - Uniform Division	**$ 0.00**	
3260 - EMS	**$ 2,000.00**	
3260.1 - Medical Equipment Repair	$ 2,000.00	

Item	Amount	Notes
3300 - Personnel Services	**$ 0.00**	**Notes**
3310 - Personnel Service	**$ 0.00**	
3310.1 - Personnel Services Maintenance & Repair	$ 0.00	
3320 - Health & Safety	**$ 0.00**	
3320.1 - Equipment Maintenance	$ 0.00	
3330 - Public Information Division	**$ 0.00**	
3400 - Community Services	**$ 0.00**	
3410 - Fire Prevention	**$ 0.00**	
3410.1 - Fire Prevention Maintenance & Repair	$ 0.00	
3420 - Public Education	**$ 0.00**	
3420.1 - Public Education Maintenance & Repair	$ 0.00	
3430 - Community Health & Safety	**$ 0.00**	
3430.1 - Comm. Hlth & Safety Maint. & Repair	$ 0.00	
3500 - Administration	**$ 2,500.00**	
3510 - Office Management	**$ 1,500.00**	
3510.1 - Office Management Maintenance & Repair	$ 1,500.00	
3520 - Information Technology	**$ 1,000.00**	
3520.1 - Computer Maintenance & Repair	$ 500.00	
3520.2 - Radio Maintenance & Repair	$ 500.00	

Item	Amount	Notes
3001 - Chemicals & Supplies	**$ 22,650.00**	**Notes**
3101 - Operations	**$ 700.00**	
3111 - Training	**$ 0.00**	
3111.1 - Training Chemicals & Supplies	$ 0.00	
3121 - Wildland	**$ 0.00**	
3121.1 - Wi9ldland Chemicals & Supplies	$ 0.00	
3131 - Special Operations	**$ 700.00**	
3131.1 - Extrication Chemicals & Supplies	$ 250.00	
3131.2 - Rope Rescue Chemicals & Supplies	$ 0.00	
3131.3 - HazMat Chemicals & Supplies	$ 450.00	
3141 - Mapping	**$ 0.00**	
3141.1 - Mapping Chemicals & Supplies	$ 0.00	
3151 - Emergency Services	**$ 0.00**	
3151.1 - Emergency Services Chemicals & Supplies	$ 0.00	
3161 - Volunteer Services	**$ 0.00**	
1611.1 - Rehab Supplies	$ 0.00	
3201 - Resource Management	**$ 17,400.00**	
3211 - Building & Grounds	**$ 7,350.00**	
3211.1 - Cleaning Supplies	$ 6,000.00	
3211.2 - Batteries	$ 150.00	
3211.3 - Lighting & Fixtures	$ 200.00	
3211.4 - Miscellaneous Hardware	$ 1,000.00	
3221 - Apparatus & Equipment	**$ 2,800.00**	
3221.1 - Vehicle & Equipment Supplies	$ 800.00	
3221.2 - Firefighting Foam	$ 2,000.00	
3231 - PPE	**$ 250.00**	
3231.1 - PPE Cleaning Supplies	$ 250.00	
3231.2 - Decon Supplies	$ 0.00	
3241 - Water Resources	**$ 0.00**	
3241.1 - Paint & Supplies	$ 0.00	
3250 - Uniform Division	**$ 0.00**	
3261 - EMS	**$ 7,000.00**	
3261.1 - Expendable EMS Chemicals & Supplies	$ 7,000.00	
3261.1A - Oxygen	$ 1,000.00	
3261.1B - Expendable Medical Supplies	$ 4,500.00	
3261.1C - IV Equipment & Fluids	$ 0.00	
3261.1D - Expendable Monitor/Defib Supplies	$ 1,500.00	
3261.1E - Miscellaneous EMS Chemicals & Supplies	$ 0.00	
3301 - Personnel Services	**$ 0.00**	
3311 - Personnel Services	**$ 0.00**	
3311.1 - Personnel Services Chemicals & Supplies	$ 0.00	
3321 - Health & Safety	**$ 0.00**	
3321 - Health & Safety Chemicals & Supplies	$ 0.00	
3331 - Public Information Division	**$ 0.00**	

Item	Amount	Notes
3401 - Community Services	**$ 1,000.00**	**Notes**
3421 - Fire Prevention	**$ 0.00**	
3421.1 - Fire Prevention Chemicals & Supplies	$ 0.00	
3421 - Public Education	**$ 0.00**	
3421.1 - Public Education Chemicals & Supplies	$ 0.00	
3421.1A - CPR Cards	$ 0.00	
3421.1B - CPR Training Books	$ 0.00	
3431 - Community Health & Safety	**$ 1,000.00**	
3431.1 - Community Health and Fitness Classes	$ 1,000.00	
3501 - Administration	**$ 3,550.00**	
3511 - Office Administration	**$ 2,250.00**	
3511.1 - Office Cleaning Supplies	$ 50.00	
3511.2 - Expendable Office Supplies	$ 2,200.00	
3521 - Information Technology	**$ 1,300.00**	
3521.1 - IT/Communication Supplies	$ 1,300.00	
3521.1A - Batteries	$ 1,000.00	
3521.1B - Antennas	$ 0.00	
3521.1C - Cables/Wiring	$ 100.00	
3521.1D - Computer Supplies	$ 100.00	
3521.1E - Electrical Hardware/Parts	$ 50.00	
3521.1F - Network Supplies	$ 50.00	
3521.1G - Miscellaneous Expendable Supplies	$ 0.00	
3002 - Utilities	**$ 30,550.00**	**Notes**
3202 - Resource Management	**$ 30,550.00**	
3212 - Building & Grounds	**$ 30,550.00**	
3212.1 - Propane	$ 7,500.00	
3212.2 - Electricity	$ 12,200.00	
3212.3 - Water	$ 2,700.00	
3212.4 - Telephone	$ 5,950.00	
3212.5 - Trash/Recycle	$ 2,200.00	
3003 - Fuel	**$ 15,400.00**	
3203 - Resource Management	**$ 15,400.00**	
3223 - Apparatus & Equipment	**$ 15,400.00**	
3223.1 - Vehicle Fuel	$ 15,100.00	
3223.1A - R41	$ 5,300.00	
3223.1B - R42	$ 1,200.00	
3223.1C - B41	$ 600.00	
3223.1D - B42	$ 500.00	
3223.1E - C41	$ 1,500.00	
3223.1F - C42	$ 900.00	
3223.1G - E41	$ 4,300.00	
3223.1H - E42	$ 500.00	
3223.1I - TR41	$ 100.00	
3223.1J - U41	$ 200.00	
3223.2 - Power Equipment Fuel	$ 0.00	
3223.3 - Fuel Additives	$ 300.00	

Item	Amount	Notes
3004 - Professional Services & Subscriptions	**$ 116,929.00**	**Notes**
3104 - Operations	**$ 2,000.00**	
3114 - Training	**$ 0.00**	
3114.1 - Training Services & Subscriptions	$ 0.00	
3124 - Wildland	**$ 0.00**	
3124.1 - Wildland Service & Subscriptions	$ 0.00	
3134 - Special Operations	**$ 0.00**	
3134.1 - Special Operations Services & Subscriptions	$ 0.00	
3144 - Mapping	**$ 2,000.00**	
3144.1 - Mapping Services & Maintenance	$ 200.00	
3144.2 - Reporting Database Subscription	$ 1,800.00	
3154 - Emergency Services	**$ 0.00**	
3154.1 - Emergency Svcs, Services & Subscriptions	$ 0.00	
3164 - Volunteer Services	**$ 0.00**	
3164.1 - Volunteer Services Services & Subscriptions	$ 0.00	
3204 - Resource Management	**$ 14,600.00**	
3214 - Building & Grounds	**$ 300.00**	
3214.1 - Duct Cleaning	$ 300.00	
3224 - Apparatus & Equipment	**$ 6,500.00**	
3224.1 - Preventive Maintenance	$ 6,500.00	
3224.2 - Vehicle Insurance	$ 0.00	
3234 - PPE	**$ 3,300.00**	
3234.1 - PPE Services & Subscriptions	$ 3,300.00	
3234.1A - SCBA Fit Test & SCBA Flow Test/Maint.	$ 3,000.00	
3234.1B - Hydrostatic Cylinder Test	$ 0.00	
3234.1C - Turnout Repair Service	$ 300.00	
3244 - Water Resources	**$ 0.00**	
3244.1 - Hydrant Snow Removal	$ 0.00	
3254 - Uniform Division	**$ 0.00**	
3264 - EMS	**$ 4,500.00**	
3264.1 - Hospital Drugbox & Direction Fees	$ 3,000.00	
3264.2 - DHS Ambulance Recertification Fees	$ 1,500.00	
3304 - Personnel Services	**$ 1,200.00**	
3314 - Personnel Svcs	**$ 1,200.00**	
3314.1 - NFPA Subscription	$ 1,200.00	
3324 - Health & Safety	**$ 0.00**	
3324.1 - CPAT Portability Fee	$ 0.00	
3334 - Public Information Division	**$ 0.00**	
3404 - Community Services	**$ 0.00**	
3414 - Fire Prevention	**$ 0.00**	
3414.1 - Trade Journals & Memberships	$ 0.00	
3424 - Public Education	**$ 0.00**	
3424.1 - Webpage Re-Design	$ 0.00	
3434 - Community Health & Safety	**$ 0.00**	
3434.1 - Comm. Hlth & Safety Srvcs & Subscriptions	$ 0.00	

Item	Amount	Notes
3504 - Administration	**$ 99,129.00**	**Notes**
3514 - Office Administration	**$ 69,589.00**	
3514.1 - Annual Audit	$ 12,000.00	
3514.2 - Legal Counsel	$ 6,000.00	
3514.3 - AFDA	$ 1,400.00	
3514.4 - Trade Journal Subscriptions	$ 600.00	
3514.5 - Professional memberships	$ 1,400.00	
3514.6 - County Service Fees	$ 1,100.00	
3514.7 - Liability Insurance	$ 22,339.00	
3514.8 - Tech Support	$ 500.00	
3514.9 - Outside Billing/Accounting Services	$ 24,250.00	
3514.9a - Ambulance Billing	$ 11,250.00	
3514.9b - Accounting Services	$ 13,000.00	
3534 - Information Technology	**$ 29,540.00**	
3534.1 - Dispatch Services	$ 24,500.00	
3534.1a - Dispatch Contract (Guardian)	$ 5,500.00	
3534.1b - Tower Site Lease	$ 11,400.00	
3534.1c - Radio Support Services	$ 2,600.00	
3534.1d - Radio Site Surveys	$ 5,000.00	
3534.2 - Software Support	$ 0.00	
3534.3 - Website Subscription Fees	$ 440.00	
3534.3A - Website Hosting	$ 380.00	
3534.3B - Domain Name Registration	$ 60.00	
3534.4 - Cellular Service Fees	$ 4,600.00	
3534.4A - Cell Phone Monthly Usage Fees	$ 2,400.00	
3534.4B - Broadband Usage Monthyly Fees	$ 2,200.00	
3534.4C - Activation Fees	$ 0.00	

Item	Amount	Notes
3006 - Printing, Advertising, Publications	**$ 1,850.00**	**Notes**
3106 - Operations	**$ 100.00**	
3116 - Training	**$ 0.00**	
3116.1 - Training Print, Ad, Publication	$ 0.00	
3126 - Wildland	**$ 100.00**	
3126.1 - Wildland Print, Ad, Publication	$ 100.00	
3136 - Special Operations	**$ 0.00**	
3136.1 - Special Operations Print, Ad, Publication	$ 0.00	
3146 - Mapping	**$ 0.00**	
3146.1 - Mapping Print, Ad, Publication	$ 0.00	
3156 - Emergency Services	**$ 0.00**	
3156.1 - Emergency Services Printing	$ 0.00	
3166 - Volunteer Services	**$ 0.00**	
3166.1 - Volunteer Services Printing	**$ 0.00**	
3206 - Resource Management	**$ 0.00**	
3216 - Building & Grounds	**$ 0.00**	
3216.1 - Building & Grounds Print, Ad, Publication	$ 0.00	
3226 - Apparatus & Equipment	**$ 0.00**	
3226.1 - Apparatus & Equipment Print, Ad, Publication	$ 0.00	
3236 - PPE	**$ 0.00**	
3236.1 - PPE Print, Ad, Publication	$ 0.00	
3246 - Water Resources	**$ 0.00**	
3246.1 - Water Resources Print, Ad, Publication	$ 0.00	
3256 - Uniform Division	**$ 0.00**	
3266 - EMS	**$ 0.00**	
3266.1 - EMS Print, Ad, Publication	$ 0.00	
3306 - Personnel Services	**$ 0.00**	
3316 - Personnel Svcs.	**$ 0.00**	
3316.1 - New Hire Advertising	$ 0.00	
3326 - Health & Safety	**$ 0.00**	
3326.1 - Safety & Health Posters	$ 0.00	
3336 - Public Information Division	**$ 0.00**	
3406 - Community Services	**$ 0.00**	
3416 - Fire Prevention	**$ 0.00**	
3416.1 - Pamphlets & Literature	$ 0.00	
3416.1A - Smoke Alarm Program	$ 0.00	
3416.1B - Fire Prevention	$ 0.00	
3416.1C - Wildland	$ 0.00	
3416.1D - FireWise	$ 0.00	
3426 - Public Education	**$ 0.00**	
3426.1 - Public Education Print, Ad, Publication	$ 0.00	
3436 - Community Health & Safety	**$ 0.00**	
3436.1 - Comm. Hlth & Safety Print, Ad, & Pub.	$ 0.00	
3506 - Administration	**$ 1,750.00**	
3516 - Office Administration	**$ 1,750.00**	
3516.1 - Office Forms	$ 800.00	
3516.2 - Advertising	$ 950.00	
3516.3 - Miscellaneous Printing	$ 0.00	
3526 - Information Technology	**$ 0.00**	

Item	Amount	Notes
3007 - Operational Expenses	**$ 33,050.00**	**Notes**
3107 - Operations	**$ 2,500.00**	
3117 - Training	**$ 2,000.00**	
3117.1 - Training Facility Rental	$ 2,000.00	
3127 - Wildland	**$ 500.00**	
3127.1 - Wildland Operational Expenses	$ 500.00	
3137 - Special Operations	**$ 0.00**	
3137.1 - Special Operations Operational Expenses	$ 0.00	
3147 - Mapping	**$ 0.00**	
3147.1 - Mapping Operational Expenses	$ 0.00	
3157 - Emergency Services	**$ 0.00**	
3157.1 - Emergency Services Operational Expenses	$ 0.00	
3167 - Volunteer Services	**$ 0.00**	
3167.1 - Fundraising	$ 0.00	
3167.2 - Length of Service Awards	$ 0.00	
3167.3 - Volunteer Screening	$ 0.00	
3207 - Resource Management	**$ 0.00**	
3217 - Building & Grounds	**$ 0.00**	
3217.1 - Building & Grounds Operational Expenses	$ 0.00	
3227 - Apparatus & Equipment	**$ 0.00**	
3227.1 - Apprатus & Equipment Operational Expenses	$ 0.00	
3237 - PPE	**$ 0.00**	
3237.1 - PPE Operational Expenses	$ 0.00	
3247 - Water Resources	**$ 0.00**	
3247.1 - Water Resources Operational Expenses	$ 0.00	
3257 - Uniform Division	**$ 0.00**	
3267 - EMS	**$ 0.00**	
3267.1 - EMS Operational Expenses	$ 0.00	
3307 - Personnel Services	**$ 19,650.00**	
3317 - Personnel Services	**$ 2,250.00**	
3317.1 - Awards	$ 250.00	
3317.2 - Award Banquets/Presentations	$ 2,000.00	
3327 - Health & Fitness	**$ 17,400.00**	
3327.1 - CPAT Fees	$ 0.00	
3327.2 - Annual Physical Examination Fees	$ 17,400.00	
3327.2A - Line Staff	$ 11,400.00	
3327.2B - SAFER Staff	$ 0.00	
3327.2C - Reserve Staff	$ 0.00	
3327.2D - Wildland Staff	$ 1,500.00	
3327.2E - Firefighter Reserve Staff	$ 4,500.00	
3327.3 - Vaccinations & TB Testing	$ 0.00	
3337 - Public Information Division	**$ 0.00**	
3407 - Community Services	**$ 0.00**	
3417 - Fire Prevention	**$ 0.00**	
3417.1 - Fire Prevention Operational Expenses	$ 0.00	
3427 - Public Education	**$ 0.00**	
3427.1 - Event & Operational Expenses	$ 0.00	
3427.2 - Public Education Operational Expenses	$ 0.00	
3437 - Community Health & Safety	**$ 0.00**	

Item	Amount	Notes
3507 - Adminstration	**$ 10,900.00**	**Notes**
3517 - Office Administration	**$ 10,900.00**	
3517.1 - Office Operations	$ 10,900.00	
3517.1A - Direct Deposit	$ 450.00	
3517.1B - Use Tax	$ 2,500.00	
3517.1C - Postage	$ 1,000.00	
3517.1D - Business Operations	$ 4,000.00	
3517.1E - Business Travel	$ 500.00	
3517.1F - Election Expenses	$ 1,200.00	
3517.1G - DHS Fees	$ 0.00	
3517.1H - Office Administration Misc. Expenses	$ 1,000.00	
3517.1I - New Hire Screening	$ 250.00	
3527 - Information Technology	**$ 0.00**	
3527.1 - Info. Technology Operational Expenses	$ 0.00	

Total Capital Expenses	**$**	**487,380.00**	**Notes**
4000 - Capital Expenditures	**$**	**284,380.00**	
4100 - Operations	**$**	**5,380.00**	
4110 - Training	**$**	**0.00**	
4120 - Wildland	**$**	**0.00**	
4130 - Special Operations	**$**	**5,380.00**	
4130.1 - Extrication Tools	$	0.00	
4130.2 - Thermal Imaging Cameras	$	5,380.00	**GOHS Grant**
4140 - Mapping	**$**	**0.00**	
4150 - Emergency Services	**$**	**0.00**	
4160 - Volunteer Services	**$**	**0.00**	
4200 - Resource Management	**$**	**79,000.00**	
4210 - Building & Grounds	**$**	**39,000.00**	
4210.1 - Engineering & Bldg. Plans	$	0.00	
4210.2 - Water Flow Alarm & Sprinkler Update	$	0.00	
4210.3 - Replace Generator	$	39,000.00	
4210.3A - Grant Request	$	25,000.00	**Public Grant #1**
4210.3B - Department Funded	$	14,000.00	**Public Grant #2**
4220 - Apparatus & Equipment	**$**	**40,000.00**	
4220.1 - E81 Payment	$	40,000.00	
4220.2 - A41 Purchase	$	0.00	
4220.3 - A41 Payment	$	0.00	
4230 - PPE	**$**	**0.00**	
4230.1 - AFG Turnouts	$	0.00	
4240 - Water Resource	**$**	**0.00**	
4240.1 - Hose Replacement	$	0.00	
4240.2 - New Hydrant Placement	$	0.00	
4250 - Uniform Division	**$**	**0.00**	
4330 - EMS	**$**	**0.00**	
4300 - Personnel Svcs.	**$**	**0.00**	
4310 - Personnel Svcs.	**$**	**0.00**	
4320 - Health & Safety	**$**	**0.00**	
4320.1 - Commercial Treadmill	$	0.00	
4340 - Public Information Division	**$**	**0.00**	
4400 - Community Services	**$**	**0.00**	
4430 - Public Education	**$**	**0.00**	
4440 - Community Health & Safety	**$**	**0.00**	
4500 - Administration	**$**	**200,000.00**	
4510 - Office Administration	**$**	**180,000.00**	
4510.1 - Health Ins. Reimbursement Account (HRA)	$	180,000.00	
4520 - Information Technology	**$**	**20,000.00**	
4520.1 - Radio Equipment	$	20,000.00	
4520.2 - Computer Equipment	$	0.00	
4101 - Reserved For Subsequent Years	**$**	**203,000.00**	**Notes**
4101 - Operations	**$**	**14,000.00**	
4111 - Training	**$**	**0.00**	
4111.1 - Training Facility	$	0.00	
4121 - Wildland	**$**	**0.00**	
4131 - Special Operations	**$**	**0.00**	
4141 - Mapping	**$**	**0.00**	
4551 - Emergency Services	**$**	**14,000.00**	
4551.1 - Vacation Buyback	$	8,000.00	
4551.2 - Sick Leave Buyback	$	6,000.00	
4551.3 - Emergency Staffing	$	0.00	
4551.4 - SAFER Carryover	$	0.00	
4161 - Volunteer Services	**$**	**0.00**	
4201 - Resource Management	**$**	**89,000.00**	
4211 - Building & Grounds	**$**	**15,000.00**	
4211.1 - Emergency Repairs	$	0.00	
4211.2 - Generator Replacement	$	0.00	
4211.3 - Land/Building Purchase	$	0.00	
4211.4 - Fixed Equip. Replacement	$	0.00	
4211.5 - Building & Grounds Improvement	$	15,000.00	
4221 - Apparatus & Equipment	**$**	**54,000.00**	
4221.1 - Engine	$	0.00	
4221.2 - Ambulance	$	45,500.00	
4221.3 - Staff Vehicles	$	8,500.00	
4221.4 - Polaris	$	0.00	
4221.5 - Brush Truck	$	0.00	
4221.6 - Emergency Replacement	$	0.00	
4231 - PPE	**$**	**10,000.00**	
4231.1 - SCBA Replacement	$	10,000.00	
4241 - Water Resource	**$**	**0.00**	
4241.1 - Hose Replacement	$	0.00	
4241.2 - New Hydrant Placement	$	0.00	
4261 - EMS	**$**	**10,000.00**	
4261.1 - Capital Medical Equip.	$	10,000.00	
4301 - Personnel Services	**$**	**0.00**	
4311 - Personnel Svcs.	**$**	**0.00**	
4321 - Health & Safety	**$**	**0.00**	
4401 - Community Services	**$**	**0.00**	
4421 - Fire Prevention	**$**	**0.00**	
4431 - Public Education	**$**	**0.00**	
4441 - Community Health & Safety	**$**	**0.00**	
4501 - Administration	**$**	**100,000.00**	
4511 - Office Administration	**$**	**100,000.00**	
4511.1 - Capital Office Equip.	$	0.00	
4511.2 - Capital Reserve	$	100,000.00	
4521 - Information Technology	**$**	**0.00**	
4521.1 - Radio Equipment	$	0.00	
4521.2 - Computer Equipment	$	0.00	
4521.3 - Dispatch Center	$	0.00	