

Pinewood Fire Department
Income Worksheet 2015-2016

15/16 Budget		Change Up/Down		% Change 14/15
Taxable Assessed Value	\$ 540,668.00	\$ 21,212.00		4.1%
Interest	\$ 1,500.00	\$ 0.00		0.0%
FDAT	\$ 300,000.00	\$ 0.00		0.0%
Grant Income	\$ 213,678.00	\$ (110,425.00)		-34.1%
Donations	\$ 4,500.00	\$ 0.00		0.0%
Equipment Sales	\$ 1,500.00	\$ 0.00		0.0%
Cash Receipts	\$ 2,000.00	\$ 0.00		0.0%
Ambulance Income	\$ 125,600.00	\$ 10,600.00		9.2%
Lease Income	\$ 6,000.00	\$ 0.00		0.0%
Out-Of District Income	\$ 157,335.00	\$ 117,335.00		293.3%
Contracted Services	\$ 1,200.00	\$ (5,600.00)		-82.4%
Carry-Over	\$ 375,807.95	\$ (74,524.05)		-16.5%
Non-Tax Income	\$ 1,189,120.95	\$ (53,036.05)		-4.2%
Tax Income	\$ 1,756,260.91	\$ 44,661.91		2.6%
Total Income	\$ 2,945,381.86	\$ (8,374.14)		-0.3%
Total Budget Amount	\$ 2,945,381.86	\$ (8,374.14)		-0.3%
Mill Rate	\$ 3.248	\$ (0.001)		-0.0%

2014/2015 Budget	
Annual	Revenue
Taxes	\$ 1,711,599.00
Interest	\$ 1,500.00
FDAT	\$ 300,000.00
Grant Income	\$ 324,103.00
Donations	\$ 4,500.00
Equipment Sales	\$ 1,500.00
Cash Receipts	\$ 2,000.00
Ambulance Income	\$ 115,000.00
Lease Income	\$ 6,000.00
Out-Of-District Income	\$ 40,000.00
Contracted Services	\$ 6,800.00
Carry-Over	\$ 450,332.00
Total Revenue	\$ 2,953,756.00
Assessed Evaluation	\$ 519,456.00
Tax Rate Per \$100	\$ 3.249

Total Grant and Out of District Income		Carryover	
Assistance to Firefighters	\$ 34,810.00	1000 Class	\$ 176,319.00
SAFER R&R	\$ 132,231.00	2000 Class	\$ 4,945.00
FP&S	\$ 7,477.00	3000 Class	\$ 10,281.00
GOHS	\$ 10,760.00	4000 Class	\$ 250,582.00
Auxiliary/PPOA	\$ 26,000.00	Projected Carryover	\$ 442,127.00
VFA	\$ 2,400.00	Expected Carryover	\$ 375,807.95
Community Fitness	\$ 0.00		
Out of District OT	\$ 20,000.00		
Bear Jaw Grant Reimburse	\$ 7,000.00		
Bear Jaw Out of District	\$ 60,000.00		
Bear Jaw OT Offset	\$ 55,335.00		

Pinewood Fire Department
Budget by Category 2015-2016

Budget Class	Budget Category	Amount	Total
1000 - Human Resources			\$ 2,204,276.86
	Wages, Stipends & Overtime	\$ 1,501,367.79	
	Health Insurance	\$ 215,198.00	
	Life Insurance	\$ 4,610.00	
	Dental Insurance	\$ 33,911.00	
	Social Security/Medicare	\$ 25,972.55	
	Unemployment Insurance	\$ 14,399.70	
	Industrial Insurance	\$ 74,486.86	
	Education, Training & Travel	\$ 31,400.00	
	Retirement	\$ 302,930.96	
2000 - Physical Resources			\$ 47,830.00
	Tools & Equipment	\$ 10,550.00	
	Software & Electronics	\$ 13,150.00	
	Furnishings & Housewares	\$ 1,350.00	
	Books & Manuals	\$ 1,100.00	
	Safety Equipment	\$ 10,610.00	
	Uniforms	\$ 11,070.00	
3000 - Operational Expense			\$ 252,205.00
	Maintenance & Repair	\$ 23,800.00	
	Chemicals & Supplies	\$ 16,450.00	
	Utilities	\$ 36,050.00	
	Fuel	\$ 16,700.00	
	Prof. Services & Subscriptions	\$ 117,245.00	
	Printing, Advertising, Pubs.	\$ 2,800.00	
	Operational Expenses	\$ 39,160.00	
4000 - Capital Expense			\$ 441,070.00
	Capital Expenditures	\$ 279,070.00	
	Reserved For Subsequent Yrs.	\$ 162,000.00	
	Total Budget	\$ 2,945,381.86	
	Total Non-Tax Income	\$ 1,189,120.95	
	Total Tax Income	\$ 1,756,260.91	
	Total Income	\$ 2,945,381.86	
	Mill Rate	\$ 3.248	
Budget Comparison	2014-2015	2015-2016	Change
Human Resources	\$ 2,268,251.00	\$ 2,204,276.86	\$ (63,974.14)
Physical Resources	\$ 44,355.00	\$ 47,830.00	\$ 3,475.00
Operational Expense	\$ 285,000.00	\$ 252,205.00	\$ (32,795.00)
Capital Expense	\$ 356,150.00	\$ 441,070.00	\$ 84,920.00
Total Expenditures	\$ 2,953,756.00	\$ 2,945,381.86	\$ (8,374.14)
Non-Tax Income	\$ 1,266,015.00	\$ 1,189,120.95	\$ (76,894.05)
Tax Income	\$ 1,687,741.00	\$ 1,756,260.91	\$ 68,519.91
Total Income	\$ 2,953,756.00	\$ 2,945,381.86	\$ (8,374.14)

Pinewood Fire Department
Human Resources Budget 2015-2016

1000 Class - Wages, Stipends, Overtime	\$	1,501,367.79	Notes
1100 - Operations Section	\$	1,336,956.48	
1110 - Training Division	\$	7,000.00	
1110 - Training Division Salary	\$	0.00	
1110.1 - Training Overtime	\$	7,000.00	
1110.1A - Fire Training	\$	3,000.00	
1110.1B - Medical Training	\$	4,000.00	
1110.1C - Special Ops Training	\$	0.00	
1110.1D - Wildland Training	\$	0.00	
1110.1E - Training Division Overtime	\$	0.00	
1120 - Wildland Division	\$	148,363.47	
1120 - Wildland Division Salary	\$	0.00	
1120.1 - Fuels Crew Wages	\$	74,828.47	
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	\$	0.00	
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	\$	1,093,343.01	
1150 - Emergency Services Division Salary	\$	943,343.01	
1150.1 - Line Staff Salaries	\$	943,343.01	
1150.2 -	\$	0.00	
1150.3 - Reserve Salaries	\$	0.00	
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	Income Offset
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	\$	88,250.00	R&R Grant
1160 - Volunteer Services Division Stipends	\$	88,250.00	
1160.1 - Retention Officer Stipend	\$	14,400.00	
1160.2 - Volunteer Response Stipend	\$	73,850.00	
1160.2A - Stipends & Fuel Reimbursement	\$	0.00	
1160.2B - Training Attendance	\$	0.00	

Pinewood Fire Department
Human Resources Budget 2015-2016

1200 - Resource Management Section	\$	0.00	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	\$	0.00	
1240 - Water Resource Division	\$	0.00	
1240.1 - Water Resources Overtime	\$	0.00	
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	\$	5,400.00	
1410 - Fire Prevention Division	\$	4,800.00	
1410 - Fire Prevention Division Salary	\$	0.00	
1410.1 - Fire Prevention Overtime	\$	4,800.00	FP&S Grant
1420 - Public Education Division	\$	600.00	
1420 - Public Education Division Salary	\$	0.00	
1420.1 - Public Education Overtime	\$	0.00	
1420.2 - CPR Instructor Overtime	\$	600.00	
1430 - Community Health & Safety Division	\$	0.00	
1430 - Community Health & Safety Division Salary	\$	0.00	
1500 - Administrative Services Section	\$	150,511.31	
1510 - Office Administration Division	\$	150,511.31	
1510.1 - Office Staff Salaries	\$	150,511.31	
1510.1A - Office Manager Salary	\$	53,021.31	
1510.1B - Administrative Assistant	\$	0.00	
1510.2 - Office Administration Overtime	\$	250.00	
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	

Pinewood Fire Department
Human Resources Budget 2015-2016

1000 Class - Benefits	\$	702,909.07	Notes
1001 - Health Insurance	\$	215,198.00	
1101 - Operations Section	\$	198,832.00	
1111 - Training Division	\$	0.00	
1121 - Wildland Division	\$	21,684.00	
1121.1 - Fuels Crew	\$	21,684.00	
1131 - Special Operations Division	\$	0.00	
1141 - Mapping Division	\$	0.00	
1151 - Emergency Services Division	\$	177,148.00	
1151.1 - Line Staff	\$	177,148.00	
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	\$	16,366.00	
1511 - Office Management Division	\$	16,366.00	
1511.1 - Office Staff	\$	8,183.00	
1511.2 - Fire Chief	\$	8,183.00	
1521 - Information Technology Division	\$	0.00	

Pinewood Fire Department
Human Resources Budget 2015-2016

	\$	Notes
1002 - Life Insurance	4,610.00	
1102 - Operations Section	4,156.00	
1112 - Training Division	0.00	
1122 - Wildland Division	453.00	
1122.1 - Fuels Crew	453.00	
1132 - Special Operations Division	0.00	
1142 - Mapping Division	0.00	
1152 - Emergency Services Division	3,402.00	
1152.1 - Line Staff	3,402.00	
1152.2 -	0.00	
1152.3 - Reserve Staff	0.00	
1162 - Volunteer Services Division	301.00	R&R Grant
1162.1 - 18 Volunteer Members	284.00	
1162.2 - Recruiting & Retention Officer	17.00	
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	454.00	
1513 - Office Management Division	454.00	
1513.1 - Office Staff	227.00	
1513.2 - Fire Chief	227.00	
1523 - Information Technology Division	0.00	

Pinewood Fire Department
Human Resources Budget 2015-2016

Code - Description	\$		Notes
1003 - Dental Insurance	\$ 33,911.00		
1103 - Operations Section	\$ 31,823.00		
1113 - Training Division	\$ 0.00		
1123 - Wildland Division	\$ 1,521.00		
1123.1 - Fuels Crew	\$ 1,521.00		
1133 - Special Operations Division	\$ 0.00		
1143 - Mapping Division	\$ 0.00		
1153 - Emergency Services Division	\$ 23,102.00		
1153.1 - Line Staff	\$ 23,102.00		
1153.2 -	\$ 0.00		
1153.3 - Reserve Staff	\$ 0.00		
1163 - Volunteer Services Division	\$ 7,200.00	R&R Grant	
1163.1 - 18 Volunteer Members	\$ 6,800.00		
1163.2 - Recruiting & Retention Officer	\$ 400.00		
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	\$ 2,088.00		
1513 - Office Management Division	\$ 2,088.00		
1513.1 - Office Staff	\$ 1,044.00		
1513.2 - Fire Chief	\$ 1,044.00		
1523 - Information Technology Division	\$ 0.00		

Pinewood Fire Department
Human Resources Budget 2015-2016

1004 - Social Security/Medicare	\$	25,972.55	Notes
1104 - Operations Section	\$	20,506.44	
1114 - Training Division	\$	0.00	
1124 - Wildland Division	\$	4,652.97	
1124.1 - Fuels Crew	\$	1,566.20	
1124.2 - Seasonal Fuels Crew	\$	3,086.78	
1134 - Special Operations Division	\$	0.00	
1144 - Mapping Division	\$	0.00	
1154 - Emergency Services Division	\$	15,853.47	
1154.1 - Line Staff	\$	15,853.47	
1154.2 -	\$	0.00	
1154.3 - Reserve Staff	\$	0.00	
1164 - Volunteer Services Division	\$	0.00	R&R Grant
1416.1 - 18 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	\$	5,466.11	
1514 - Office Management Division	\$	5,466.11	
1514.1 - Office Staff	\$	4,056.13	
1514.2 - Fire Chief	\$	1,409.98	
1524 - Information Technology Division	\$	0.00	

Pinewood Fire Department
Human Resources Budget 2015-2016

1005 - DES	\$	14,399.70	Notes
1105 - Operations Section	\$	12,836.98	
1115 - Training Division	\$	0.00	
1125 - Wildland Division	\$	1,542.98	
1125.1 - Fuels Crew	\$	1,123.34	
1125.2 - Seasonal Fuels Crew	\$	419.64	
1135 - Special Operations Division	\$	0.00	
1145 - Mapping Division	\$	0.00	
1155 - Emergency Services Division	\$	11,294.00	
1155.1 - Line Staff	\$	11,294.00	
1155.2 - SAFER Staff	\$	0.00	
1155.3 - Reserve Staff	\$	0.00	
1165 - Volunteer Services Division	\$	0.00	R&R Grant
1165.1 - 18 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	\$	1,562.72	
1515 - Office Management Division	\$	1,562.72	
1515.1 - Office Staff	\$	551.42	
1515.2 - Fire Chief	\$	1,011.30	
1525 - Information Technology Division	\$	0.00	

Pinewood Fire Department
Human Resources Budget 2015-2016

1006 - Education/Training/Travel	\$	31,400.00	Notes
1106 - Operations Section	\$	24,500.00	
1116 - Training Division	\$	12,500.00	
1116.1 - Tuition	\$	7,000.00	
1116.2 - Fire Training	\$	1,500.00	
1116.3 - EMS Training	\$	3,000.00	
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	\$	0.00	
1156.1 - Line Staff	\$	0.00	
1156.2 - SAFER Staff	\$	0.00	
1156.3 - Reserve Staff	\$	0.00	
1166 - Volunteer Services Division	\$	12,000.00	R&R Grant
1166.1 - 18 Volunteer Members	\$	12,000.00	
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	\$	900.00	
1416 - Fire Prevention Division	\$	900.00	FP&S Grant
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	\$	6,000.00	
1516 - Office Management Division	\$	6,000.00	
1516.1 - Office Staff	\$	1,000.00	
1516.2 - Fire Chief	\$	3,500.00	
1516.3 - Board Members	\$	1,500.00	
1526 - Information Technology Division	\$	0.00	

Pinewood Fire Department
Human Resources Budget 2015-2016

1007 - Retirement	\$ 302,930.96	Notes
1107 - Operations Section	\$ 281,849.41	
1117 - Training Division	\$ 0.00	
1127 - Wildland Division	\$ 24,837.87	
1127.1 - Fuels Crew	\$ 24,637.87	
1127.1A - Fuels Crew PSPRS Cancer Insurance	\$ 200.00	
1137 - Special Operations Division	\$ 0.00	
1147 - Mapping Division	\$ 0.00	
1157 - Emergency Services Division	\$ 250,891.54	
1157.1 - Line Staff	\$ 249,391.54	
1157.2 - Line Staff PSPRS Cancer Insurance	\$ 1,500.00	
1158.1 - SAFER Staff	\$ 0.00	
1158.2 - SAFER PSPRS Cancer Insurance	\$ 0.00	
1159 - Reserve Staff	\$ 0.00	
1167 - Volunteer Services Division	\$ 6,120.00	R&R Grant
1167.1 -18 Volunteer Members	\$ 5,580.00	
1167.2 - Recruiting & Retention Officer	\$ 540.00	
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	\$ 21,081.54	
1517 - Office Management Division	\$ 21,081.54	
1517.1 - Office Staff	\$ 6,081.54	
1517.2 - Fire Chief	\$ 15,000.00	
1527 - Information Technology Division	\$ 0.00	

Pinewood Fire Department
Human Resources Budget 2015-2016

1008 - Industrial Insurance	\$	74,486.86	Notes
1108 - Operations Section	\$	67,985.97	
1118 - Training Division			
1128 - Wildland Division	\$	6,102.67	
1128.1 - Fuels Crew	\$	4,908.75	
1128.1A - Seasonal Crew	\$	1,193.92	
1138 - Special Operations Division	\$	0.00	
1148 - Mapping Division	\$	0.00	
1158 - Emergency Services Division	\$	61,883.30	
1158.1 - Line Staff	\$	61,883.30	
1158.2 -			
1158.3 - SAFER Staff			
1158.4 -			
1158.5 - Reserve Staff	\$	0.00	
1168 - Volunteer Services Division	\$	0.00	R&R Grant
1168.1 - 18 Volunteer Members	\$	0.00	
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			
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	\$	6,500.89	
1518 - Office Management Division	\$	6,500.89	
1518.1 - Office Staff	\$	121.95	
1518.2 - Fire Chief	\$	6,378.94	
1528 - Information Technology Division	\$	0.00	

Pinewood Fire Department
Physical Resources Budget 2015-2016

Total Physical Resources	\$	47,830.00	Notes
2000 - Tools & Equipment	\$	10,550.00	
2100 - Operations	\$	2,700.00	
2110 - Training	\$	0.00	
2110.1 - Training Equipment	\$	0.00	
2120 - Wildland	\$	2,600.00	
2120.1 - Saws & Small Tools	\$	200.00	
2120.2 - Training Equipment	\$	0.00	
2120.3 - Wildland Water Supply	\$	2,400.00	
2120.3A - Hose Packs & Roller	\$	2,400.00	VFA Grant
2120.3B -	\$	0.00	
2130 - Special Operations	\$	100.00	
2130.1 - HazMat Equipment	\$	100.00	
2130.1A - Air Monitors	\$	0.00	
2130.1B - Galaxy Test Stand	\$	0.00	
2130.1C - Colorimetric Tubes	\$	100.00	
2130.1D - CO Indicators	\$	0.00	
2130.1E - Non-Sparking Tools	\$	0.00	
2130.2 - Rescue Equipment	\$	0.00	
2130.2A - Rope Rescue Equipment			
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			
2160.2 - Gear Bags & Cases	\$	0.00	
2160.3 - Miscellaneous Equipment			
2200 - Resource Management	\$	7,350.00	
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	\$	5,050.00	
2220.1 - Firefighting Tools & Equipment	\$	500.00	
2220.2 - Small Tools	\$	100.00	
2220.3 - Apparatus Equipment	\$	4,450.00	
2220.3A - A81 Batteries	\$	600.00	
2220.3B - E82 Tires	\$	2,550.00	
2220.3C - U81 Tires	\$	250.00	
2220.3D - E81 Batteries	\$	550.00	
2220.3E - Lettering/Decals/Equip. ID	\$	500.00	AUX?
2220.3F -	\$	0.00	

Pinewood Fire Department
Physical Resources Budget 2015-2016

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	\$	650.00	
2240.1 - Hose	\$	0.00	
2240.2 - Hydrant Tools	\$	0.00	
2240.2A - Wrenches & Tools	\$	0.00	
2240.2B - Hydrant Markers	\$	0.00	
2240.3 - Fittings	\$	150.00	
2240.4 - Nozzles & Appliances	\$	500.00	
2240.5 - Hose Washer	\$	0.00	
2240.6 - Hose Tester	\$	0.00	
2240.8 -	\$	0.00	
2250 - Uniform Division	\$	0.00	
2260 - EMS	\$	1,500.00	
2260.1 - Small Tools	\$	300.00	
2260.2 - Powered Equipment	\$	400.00	
2260.3 - Bags & Cases	\$	100.00	
2260.4 - AED	\$	200.00	
2260.5 - Durable Goods	\$	500.00	
2300 - Personnel Services	\$	0.00	
2310 - Personnel Services	\$	0.00	
2310.1 - Pers. Svcs Equip.			
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	\$	0.00	
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			
2420 - Public Education	\$	0.00	
2420.1 - Durable Goods	\$	0.00	
2420.1A - Props	\$	0.00	
2420.1B - Banners/Signs			
2420.2 - CPR Program	\$	0.00	
2420.2A - CPR Mannikin	\$	0.00	
2420.2B - Wipes/Electrodes/Shields	\$	0.00	
2430 - Community Health & Safety	\$	0.00	
2430.1 - Comm. Health & Safety Equip.	\$	0.00	

Pinewood Fire Department
Physical Resources Budget 2015-2016

2001 - Software & Electronics		\$	13,150.00	Notes
2101 - Operations		\$	6,200.00	
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		\$	6,200.00	
2141.1 - Mapping Software		\$	6,200.00	PCR APP and CAD Output
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	
2261.1 - 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		\$	1,200.00	
2411 - Fire Prevention		\$	1,200.00	
2411.1 - Computer Equipment		\$	1,200.00	FP&S Grant
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		\$	2,700.00	AUX?
2521.3 - Miscellaneous Electronic Equipment		\$	250.00	
2521.4 - Software		\$	0.00	

Pinewood Fire Department
Physical Resources Budget 2015-2016

2002 - Furnishings & Houseware	\$	1,350.00	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	\$	550.00	
2212 - Building & Grounds	\$	550.00	
2212.1 - Station Furnishings	\$	0.00	
2212.1A - Lockers	\$	0.00	
2212.1B - Upholstered Furnishings	\$	0.00	
2212.1C - Bedding & Mattresses	\$	0.00	
2212.1D - Rugs and Mats	\$	0.00	
2212.1E - Tables & Chairs	\$	0.00	
2212.1F - Miscellaneous Furnishings	\$	0.00	
2212.2 - Station Houseware	\$	550.00	
2212.2A - Pots, Pans, Utensils	\$	450.00	AUX?
2212.2B - Plates, Glasses, Eating Utensils	\$	0.00	
2212.2C - Small Kitchen Appliances	\$	0.00	
2212.2D - Miscellaneous Houseware	\$	100.00	
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	

Pinewood Fire Department
Physical Resources Budget 2015-2016

		Notes
2003 - Books & Manuals	\$ 1,100.00	
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 - Mapbooks & 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		
2313.2 - NFPA DVD		
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	\$ 600.00	
2413 - Fire Prevention	\$ 600.00	
2413.1 - Fire Prevention Books & Manuals	\$ 600.00	FP&S Grant
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	\$ 200.00	
2513 - Office Administration	\$ 200.00	
2513.1 - Office Books & Manuals	\$ 200.00	
2523 - Information Technology	\$ 0.00	

Pinewood Fire Department
Physical Resources Budget 2015-2016

2004 - Safety Equipment		\$	10,610.00	Notes
2104 - Operations		\$	3,580.00	
2114 - Training		\$	0.00	
2114.1 - Training Safety Equip.		\$	0.00	
2124 - Wildland		\$	0.00	
2124.1 - Wildland Safety Equip.		\$	0.00	
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 - SAFER 6 sets		\$	3,580.00	R&R Grant
2164.1 - Structural Firefighting Safety Equip.		\$	3,580.00	
2164.1A - Coats & Pants		\$	3,580.00	
2164.1B - Hoods				
2164.1C - Gloves				
2204 - Resource Management		\$	7,030.00	
2214 - Building & Grounds		\$	6,560.00	
2214.1 - Bldg. & Grounds Safety Equip.		\$	6,560.00	
2224 - Apparatus & Equipment		\$	0.00	
2224.1 - App. & Equip. Safety Equip.		\$	0.00	
2234 - PPE		\$	470.00	
2234.1 - Structural Firefighting Safety Equip.		\$	470.00	
2234.1A - Helmets		\$	0.00	
2234.1B - Hoods		\$	0.00	
2234.1C - Coats & Pants (Emergency)		\$	0.00	
2234.1D -Coats & Pants (Rotation)		\$	0.00	
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		\$	0.00	
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	

Pinewood Fire Department
Physical Resources Budget 2015-2016

		Notes
2005 - Uniforms	\$ 11,070.00	
2105 - Operations	\$ 10,070.00	
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	\$ 7,500.00	
2155.1 - Emergency Services Uniforms	\$ 7,500.00	
2155.1A - Line Staff Uniforms	\$ 7,500.00	
2155.1B - SAFER Uniforms	\$ 0.00	
2155.1C - Reserve Uniforms	\$ 0.00	
2165 - Volunteer Services	\$ 1,320.00	
2165.1 - Volunteer Services Uniforms	\$ 1,320.00	R&R Grant
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		
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	

Pinewood Fire Department
Operational Expense Budget 2015-2016

Total Operational Expense	\$ 252,205.00	Notes
3000 - Maintenance & Repair	\$ 23,800.00	
3100 - Operations	\$ 850.00	
3110 - Training	\$ 0.00	
3110.1 - Training Maintenance & Repair		
3120 - Wildland	\$ 150.00	
3120.1 - Wildland Maintenance & Repair	\$ 150.00	
3130 - Special Ops	\$ 700.00	
3130.1 - Extrication Equip. Maintenance & Repair	\$ 200.00	
3130.2 - Rescue Equip. Maintenance & Repair	\$ 200.00	
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	\$ 20,450.00	
3210 - Building & Grounds	\$ 3,400.00	
3210.1 - Building Repair & Maint.	\$ 1,500.00	
3210.2 - Generator Maintenance	\$ 500.00	
3210.3 - Parking Lot Resurface	\$ 0.00	
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	\$ 11,300.00	
3220.1 - FF Equipment Repair	\$ 300.00	
3220.2 - Vehicle Maintenance & Repair	\$ 11,000.00	
3220.2A - A81	\$ 1,800.00	
3220.2B - A82	\$ 2,500.00	
3220.2C - B81	\$ 800.00	
3220.2D - B82	\$ 600.00	
3220.2E - C81	\$ 400.00	
3220.2F - C82	\$ 500.00	
3220.2G - E81	\$ 2,500.00	
3220.2H - E82	\$ 1,500.00	
3220.2I - TR81	\$ 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	

Pinewood Fire Department
Operational Expense Budget 2015-2016

3001 - Chemicals & Supplies	\$ 16,450.00	Notes
3101 - Operations	\$ 400.00	
3111 - Training	\$ 0.00	
3111.1 - Training Chemicals & Supplies		
3121 - Wildland	\$ 0.00	
3121.1 - Wildland Chemicals & Supplies		
3131 - Special Operations	\$ 400.00	
3131.1 - Extrication Chemicals & Supplies	\$ 150.00	
3131.2 - Rope Rescue Chemicals & Supplies	\$ 0.00	
3131.3 - HazMat Chemicals & Supplies	\$ 250.00	
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	\$ 13,400.00	
3211 - Building & Grounds	\$ 5,650.00	
3211.1 - Cleaning Supplies	\$ 5,000.00	
3211.2 - Batteries	\$ 150.00	
3211.3 - Lighting & Fixtures	\$ 200.00	
3211.4 - Miscellaneous Hardware	\$ 300.00	
3221 - Apparatus & Equipment	\$ 2,000.00	
3221.1 - Vehicle & Equipment Supplies	\$ 800.00	
3221.2 - Firefighting Foam	\$ 1,200.00	
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	\$ 5,500.00	
3261.1 - Expendable EMS Chemicals & Supplies	\$ 5,500.00	
3261.1A - Oxygen	\$ 1,000.00	
3261.1B - Expendable Medical Supplies	\$ 3,000.00	
3261.1C - IV Equipment & Fluids	\$ 500.00	
3261.1D - Expendable Monitor/Defib Supplies	\$ 1,000.00	
3261.1E - Miscellaneous EMS Chemicals & Supplies	\$ 0.00	
3301 - Personnel Services	\$ 0.00	
3311 - Personnel Services	\$ 0.00	
3311.1 - Personnel Services Chemicals & Supplies		
3321 - Health & Safety	\$ 0.00	
3321 - Health & Safety Chemicals & Supplies		
3331 - Public Information Division	\$ 0.00	

Pinewood Fire Department
Operational Expense Budget 2015-2016

3401 - Community Services	\$	0.00	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	\$	0.00	
3431.1 - Community Health and Fitness Classes	\$	0.00	Zumba/Tai Chi
3501 - Administration	\$	2,650.00	
3511 - Office Administration	\$	2,250.00	
3511.1 - Office Cleaning Supplies	\$	50.00	
3511.2 - Expendable Office Supplies	\$	2,200.00	
3521 - Information Technology	\$	400.00	
3521.1 - IT/Communication Supplies	\$	400.00	
3521.1A - Batteries	\$	100.00	
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	\$	36,050.00	Notes
3202 - Resource Management	\$	36,050.00	
3212 - Building & Grounds	\$	36,050.00	
3212.1 - Propane	\$	12,000.00	
3212.2 - Electricity	\$	12,200.00	
3212.3 - Water	\$	2,700.00	
3212.4 - Telephone	\$	6,950.00	
3212.5 - Trash/Recycle	\$	2,200.00	
3003 - Fuel	\$	16,700.00	
3203 - Resource Management	\$	16,700.00	
3223 - Apparatus & Equipment	\$	16,700.00	
3223.1 - Vehicle Fuel	\$	16,300.00	
3223.1A - A81	\$	5,500.00	
3223.1B - A82	\$	1,300.00	
3223.1C - B81	\$	800.00	
3223.1D - B82	\$	500.00	
3223.1E - C81	\$	1,800.00	
3223.1F - C82	\$	1,100.00	
3223.1G - E81	\$	4,400.00	
3223.1H - E82	\$	600.00	
3223.1I - TR81	\$	100.00	
3223.1J - U81	\$	200.00	
3223.2 - Power Equipment Fuel	\$	0.00	
3223.3 - Fuel Additives	\$	400.00	

Pinewood Fire Department
Operational Expense Budget 2015-2016

3004 - Professional Services & Subscriptions	\$ 117,245.00	Notes
3104 - Operations	\$ 1,800.00	
3114 - Training	\$ 0.00	
3114.1 - Training Services & Subscriptions		
3124 - Wildland	\$ 0.00	
3124.1 - Wildland Service & Subscriptions		
3134 - Special Operations	\$ 0.00	
3134.1 - Special Operations Services & Subscriptions		
3144 - Mapping	\$ 1,800.00	
3144.1 - Mapping Services & Subscriptions	\$ 0.00	
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		
3204 - Resource Management	\$ 13,300.00	
3214 - Building & Grounds	\$ 300.00	
3214.1 - Duct Cleaning	\$ 300.00	
3224 - Apparatus & Equipment	\$ 6,000.00	
3224.1 - Preventive Maintenance	\$ 6,000.00	
3224.2 - Vacant	\$ 0.00	
3234 - PPE	\$ 3,000.00	
3234.1 - PPE Services & Subscriptions	\$ 3,000.00	
3234.1A - SCBA Fit Test & SCBA Flow Test/Maint.	\$ 3,000.00	
3234.1B - Hydrostatic Cylinder Test		
3234.1C - Vacant		
3244 - Water Resources	\$ 0.00	
3244.1 - Hydrant Snow Removal	\$ 0.00	
3254 - Uniform Division	\$ 0.00	
3264 - EMS	\$ 4,000.00	
3264.1 - Hospital Drugbox & Direction Fees	\$ 3,000.00	
3264.2 - DHS Ambulance Recertification Fees	\$ 1,000.00	
3304 - Personnel Services	\$ 1,200.00	
3314 - Personnel Svcs	\$ 1,200.00	
3314.1 - NFPA Subscription	\$ 1,200.00	AUX?
3324 - Health & Safety	\$ 0.00	
3324.1 - Vacant		
3334 - Public Information Division	\$ 0.00	
3404 - Community Services	\$ 0.00	
3414 - Fire Prevention	\$ 0.00	
3414.1 - Trade Journals & Memberships		
3424 - Public Education	\$ 0.00	
3424.1 - Webpage Re-Design		
3434 - Community Health & Safety	\$ 0.00	
3434.1 - Comm. Hlth & Safety Svcs & Subscriptions		

Pinewood Fire Department
Operational Expense Budget 2015-2016

3006 - Printing, Advertising, Publications	\$	2,800.00	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			
3146 - Mapping	\$	0.00	
3146.1 - Mapping Print, Ad, Publication			
3156 - Emergency Services	\$	0.00	
3156.1 - Emergency Services Printing			
3166 - Volunteer Services	\$	0.00	
3166.1 - Volunteer Services Printing			
3206 - Resource Management	\$	0.00	
3216 - Building & Grounds	\$	0.00	
3216.1 - Building & Grounds Print, Ad, Publication			
3226 - Apparatus & Equipment	\$	0.00	
3226.1 - Apparatus & Equipment Print, Ad, Publication			
3236 - PPE	\$	0.00	
3236.1 - PPE Print, Ad, Publication			
3246 - Water Resources	\$	0.00	
3246.1 - Water Resources Print, Ad, Publication			
3256 - Uniform Division			
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	\$	350.00	
3416 - Fire Prevention	\$	350.00	
3416.1 - Pamphlets & Literature	\$	350.00	
3416.1A - Smoke Alarm Program	\$	0.00	
3416.1B - Fire Prevention	\$	350.00	FP&S Grant
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.			
3506 - Administration	\$	2,350.00	
3516 - Office Administration	\$	2,350.00	
3516.1 - Office Forms	\$	1,500.00	
3516.2 - Advertising	\$	850.00	
3516.3 - Miscellaneous Printing			
3526 - Information Technology			

Pinewood Fire Department
Operational Expense Budget 2015-2016

3007 - Operational Expenses	\$ 39,160.00	Notes
3107 - Operations	\$ 1,000.00	
3117 - Training	\$ 0.00	
3117.1 - Training Facility Rental	\$ 0.00	
3127 - Wildland	\$ 500.00	
3127.1 - Wildland Operational Expenses	\$ 500.00	
3137 - Special Operations	\$ 0.00	
3137.1 - Special Operations Operational Expenses		
3147 - Mapping	\$ 0.00	
3147.1 - Mapping Operational Expenses		
3157 - Emergency Services	\$ 0.00	
3157.1 - Emergency Services Operational Expenses		
3167 - Volunteer Services	\$ 500.00	R&R
3167.1 - Fundraising	\$ 0.00	
3167.2 - Length of Service Awards	\$ 0.00	
3167.3 - Volunteer Screening	\$ 500.00	
3207 - Resource Management	\$ 0.00	
3217 - Building & Grounds	\$ 0.00	
3217.1 - Building & Grounds Operational Expenses		
3227 - Apparatus & Equipment	\$ 0.00	
3227.1 - Apparatus & Equipment Operational Expenses		
3237 - PPE	\$ 0.00	
3237.1 - PPE Operational Expenses		
3247 - Water Resources	\$ 0.00	
3247.1 - Water Resources Operational Expenses		
3257 - Uniform Division		
3267 - EMS	\$ 0.00	
3267.1 - EMS Operational Expenses		
3307 - Personnel Services	\$ 27,110.00	
3317 - Personnel Services	\$ 1,250.00	
3317.1 - Awards	\$ 250.00	
3317.2 - Award Banquets/Presentations	\$ 1,000.00	
3327 - Health & Fitness	\$ 25,860.00	
3327.1 - CPAT Fees	\$ 0.00	
3327.2 - Annual Physical Examination Fees	\$ 25,860.00	
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 Volunteer Staff	\$ 12,960.00	R&R
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		
3427 - Public Education	\$ 0.00	
3427.1 - Event & Operational Expenses		
3427.2 - Public Education Operational Expenses		
3437 - Community Health & Safety		

Pinewood Fire Department
Operational Expense Budget 2015-2016

3507 - Administration	\$	11,050.00	Notes	
3517 - Office Administration	\$	11,050.00		
3517.1 - Office Operations	\$	11,050.00		
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	\$	1,000.00		
3517.1F - Election Expenses	\$	600.00		
3517.1G - DHS Fees	\$	0.00		
3517.1H - Office Administration Misc. Expenses	\$	1,500.00		
3517.1I - New Hire Screening	\$	0.00	Vols. as R&R	
3527 - Information Technology	\$	0.00		
3527.1 - Info. Technology Operational Expenses				

Pinewood Fire Department
Capital Expense Budget 2015-2016

Total Capital Expenses	\$	441,070.00	Notes
4000 - Capital Expenditures	\$	279,070.00	
4100 - Operations	\$	10,760.00	
4110 - Training	\$	0.00	
4120 - Wildland	\$	0.00	
4130 - Special Operations	\$	10,760.00	
4130.1 - Extrication Tools			
4130.2 - Thermal Imaging Cameras	\$	10,760.00	GOHS Grant
4140 - Mapping	\$	0.00	
4150 - Emergency Services	\$	0.00	
4160 - Volunteer Services	\$	0.00	
4200 - Resource Management	\$	74,810.00	
4210 - Building & Grounds	\$	34,810.00	
4210.1 - Engineering & Bldg. Plans	\$	0.00	
4210.2 - Water Flow Alarm & Sprinkler Update	\$	0.00	
4210.3 - Replace Generator	\$	34,810.00	AFG Grant
4210.3A - Grant Purchased Equipment	\$	34,810.00	
4210.3B - Department Purchased Installation			
4220 - Apparatus & Equipment	\$	40,000.00	
4220.1 - E81 Payment	\$	40,000.00	
4220.2 - Ambulance Replacement	\$	0.00	
4230 - PPE	\$	0.00	
4230.1 - AFG Turnouts			
4240 - Water Resource	\$	0.00	
4240.1 - Hose Replacement	\$	0.00	
4240.2 - New Hydrant Placement	\$	0.00	
4250 - Uniform Division			
4300 - Personnel Svcs.	\$	0.00	
4310 - Personnel Svcs.			
4320 - Health & Safety	\$	0.00	
4320.1 - Commercial Treadmill	\$	0.00	
4340 - Public Information Division			
4400 - Community Services	\$	0.00	
4430 - Public Education	\$	0.00	
4440 - Community Health & Safety	\$	0.00	
4500 - Administration	\$	193,500.00	
4510 - Office Administration	\$	180,000.00	
4510.1 - Health Ins. Reimbursement Account (HRA)	\$	180,000.00	
4520 - Information Technology	\$	13,500.00	
4520.1 - Radio Equipment	\$	13,500.00	
4520.2 - Computer Equipment	\$	0.00	

Pinewood Fire Department
Capital Expense Budget 2015-2016

4101 - Reserved For Subsequent Years	\$	162,000.00	Notes
4101 - Operations	\$	12,000.00	
4111 - Training	\$	0.00	
4111.1 - Training Facility	\$	0.00	
4121 - Wildland			
4131 - Special Operations			
4141 - Mapping	\$	0.00	
4551 - Emergency Services	\$	12,000.00	
4551.1 - Vacation Buyback	\$	6,000.00	
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	\$	50,000.00	
4211 - Building & Grounds	\$	0.00	
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	\$	0.00	
4221 - Apparatus & Equipment	\$	50,000.00	
4221.1 - Engine	\$	0.00	
4221.2 - Ambulance	\$	40,000.00	
4221.3 - Staff Vehicles	\$	10,000.00	
4221.4 - Polaris			
4221.5 - Brush Truck			
4221.6 - Emergency Replacement	\$	0.00	
4231 - PPE	\$	0.00	
4231.1 - SCBA Replacement	\$	0.00	
4241 - Water Resource	\$	0.00	
4241.1 - Hose Replacement	\$	0.00	
4241.2 - New Hydrant Placement	\$	0.00	
4261 - EMS	\$	0.00	
4261.1 - Capital Medical Equip.	\$	0.00	
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.			
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	

Appendix A
Section/Division Responsibilities & Class Numbering

Divisional Designation	Responsible Person	Division & Section Number
Operations Section Captain Tope 1		
Training Division	Captain Tope	11
Wildland Division	Firefighter Daulton	12
Special Operations Division	Firefighter Welsch	13
Computer Services Division	Engineer Day	14
Emergency Services Division	Captain Tope	15
Resource Management Section Captain Oberly 2		
Building and Grounds Division	Engineer Liggett	21
Apparatus and Equipment Division	Captain Oberly	22
Personal Protective Equipment Division	Firefighter Jordan	23
Water Resource Division	Firefighter Mohler	24
Uniforms	Firefighter Pospishel	25
Personnel Services Section Captain Maggard 3		
Personnel Services Division	Captain Maggard	31
Health and Safety Division	Engineer Garcia	32
EMS Division	Firefighter Doak	33
Public Information Division	Firefighter Mohlerß	34
Community Services Section Chief Welsch 4		
Volunteer Services Division	Firefighter Maggard	41
Public Education Division	Firefighter Arnold	42
Fire Prevention Division	Firefighter Garcia	43
Community Health & Safety	Chief Welsch	44
Administraive Services Section Chief Welsch 5		
Office Administration Division	Office Manager Ball	51
Information Technology Division	Firefighter Burns	52

Appendix A
Section/Division Responsibilities & Class Numbering

Budget Class and Category	Budget Number	Example
Human Resources	1000 Series	Wildland Division
Wages, Salaries and Overtime	1000	1120
Health Insurance	1001	1121
Life Insurance	1002	1122
Dental Insurance	1003	1123
Social Security/Medicare	1004	1124
DES/Worker's Compensation	1005	1125
Education, Training and Travel	1006	1126
Annual Physical Evaluation	1007	1127
Uniforms	1008	1128
Physical Resources	2000 Series	Building & Grounds Division
Tools and Equipment	2000	2210
Software and Electronics	2001	2211
Furnishings	2002	2212
Books and Manuals	2003	2213
Safety Equipment	2004	2214
Operational Expenses	3000 Series	Office Admin Division
Maintenance and Repair	3000	3510
Chemicals and Supplies	3001	3511
Utilities	3002	3512
Fuel	3003	3513
Professional Services and Subscriptions	3004	3514
Printing Advertising and Publications	3005	3515
Operational Expenses	3006	3516
Capital Expenses	4000 Series	EMS Division
Capital Expenditures	4000	4330
Reserved For Subsequent Years	4001	4331

To determine budget category:

The first number is the class (Human Resources, Physical Resources, etc.)

The second number represents the section (Operations, Office Administration, etc.)

The third number represents the division (Wildland, Building and Grounds, etc.)

The fourth number represents the category within the class (Wages, Tools, Fuel, etc.)

All subcategories are identified as following a decimal point and are for divisional budget tracking for strategic plan development.