

Pinewood Fire Department
Income Worksheet 2014-2015

14/15 Budget		Change Up/Down		% Change 13/14
Taxable Assessed Value	\$ 519,456.00	\$ (10,162.00)		-1.9%
Interest	\$ 15,000.00	\$ 0.00		0.0%
FDAT	\$ 300,000.00	\$ 0.00		0.0%
Grant Income	\$ 294,883.00	\$ 104,294.00		54.7%
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	\$ 115,000.00	\$ 0.00		0.0%
Lease Income	\$ 6,000.00	\$ 0.00		0.0%
Out-Of District Income	\$ 70,000.00	\$ 30,000.00		75.0%
Contracted Services	\$ 6,800.00	\$ (500.00)		-6.8%
Carry-Over	\$ 450,332.00	\$ 0.00		0.0%
Non-Tax Income	\$ 1,266,015.00	\$ 133,794.00		11.8%
Tax Income	\$ 1,687,741.00	\$ (23,858.00)		-1.4%
Total Income	\$ 2,953,756.00	\$ 109,936.00		3.9%
Total Budget Amount	\$ 2,953,756.00	\$ 109,936.00		3.7%
Mill Rate	\$ 3.249	\$ 0.017		0.5%

2013-2014 Budget	
Annual	Revenue
Taxes	\$ 1,711,599.00
Interest	\$ 15,000.00
FDAT	\$ 300,000.00
Grant Income	\$ 190,589.00
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	\$ 7,300.00
Carry-Over	\$ 450,332.00
Total Revenue	\$ 2,843,820.00
Assessed Evaluation	\$ 529,618.00
Tax Rate Per \$100	\$ 3.232

Total Grant Income		Carryover	
Assistance to Firefighters	\$ 15,732.00	1000 Class	\$ (259,815.00)
SAFER R&R	\$ 231,250.00	2000 Class	\$ 56,083.00
FP&S	\$ 7,121.00	3000 Class	\$ 49,770.00
GOHS	\$ 10,780.00	4000 Class	\$ 604,294.00
PFD Auxiliary	\$ 7,000.00	Total Carryover	\$ 450,332.00
Misc. Grant/Donations	\$ 4,000.00		
Community Fitness	\$ 4,000.00		
Bear Jaw Grant Reimburse	\$ 15,000.00		

Pinewood Fire Department
Budget by Category 2014-2015

Budget Class	Budget Category	Amount	Total
1000 - Human Resources			\$ 2,268,251.00
	Wages, Stipends & Overtime	\$ 1,515,534.00	
	Health Insurance	\$ 222,646.00	
	Life Insurance	\$ 6,656.00	
	Dental Insurance	\$ 34,030.00	
	Social Security/Medicare	\$ 38,654.00	
	Unemployment Insurance/DES	\$ 5,600.00	
	Industrial Insurance	\$ 65,332.00	
	Education, Training & Travel	\$ 59,250.00	
	Retirement	\$ 320,549.00	
2000 - Physical Resources			\$ 44,355.00
	Tools & Equipment	\$ 10,235.00	
	Software & Electronics	\$ 2,760.00	
	Furnishings & Housewares	\$ 350.00	
	Books & Manuals	\$ 400.00	
	Safety Equipment	\$ 18,660.00	
	Uniforms	\$ 11,950.00	
3000 - Operational Expense			\$ 285,000.00
	Maintenance & Repair	\$ 22,850.00	
	Chemicals & Supplies	\$ 21,610.00	
	Utilities	\$ 36,050.00	
	Fuel	\$ 22,700.00	
	Prof. Servies & Subscriptions	\$ 131,030.00	
	Printing, Advertising, Pubs.	\$ 2,600.00	
	Operational Expenses	\$ 48,160.00	
4000 - Capital Expense			\$ 356,150.00
	Capital Expenditures	\$ 226,150.00	
	Reserved For Subsequent Yrs.	\$ 130,000.00	
	Total Budget	\$ 2,953,756.00	
	Total Non-Tax Income	\$ 1,266,015.00	
	Total Tax Income	\$ 1,687,741.00	
	Total Income	\$ 2,953,756.00	
	Mill Rate	\$ 3.249	
Budget Comparison	2013-2014	2014-2015	% Change
Human Resources	\$ 2,165,379.00	\$ 2,268,251.00	4.5%
Physical Resources	\$ 54,950.00	\$ 44,355.00	-23.9%
Operational Expense	\$ 257,360.00	\$ 285,000.00	9.7%
Capital Expense	\$ 366,131.00	\$ 356,150.00	-2.8%
Total Expenditures	\$ 2,843,820.00	\$ 2,953,756.00	3.7%
Non-Tax Income	\$ 1,132,221.00	\$ 1,266,015.00	10.6%
Tax Income	\$ 1,711,599.00	\$ 1,687,741.00	-1.4%
Total Income	\$ 2,843,820.00	\$ 2,953,756.00	3.7%

Pinewood Fire Department
Human Resources Budget 2014-2015

1000 Class - Wages, Stipends, Overtime	\$ 1,515,534.00	Notes
1100 - Operations Section	\$ 1,360,167.00	
1110 - Training Division	\$ 14,000.00	
1110 - Training Division Salary	\$ 0.00	
1110.1 - Training Overtime	\$ 14,000.00	
1110.1A - Fire Training	\$ 1,000.00	
1110.1B - Medical Training	\$ 13,000.00	
1110.1C - Special Ops Training	\$ 0.00	
1110.1D - Wildland Training	\$ 0.00	
1110.1E - Training Division Overtime	\$ 0.00	
1120 - Wildland Division	\$ 127,300.00	
1120 - Wildland Division Salary	\$ 0.00	
1120.1 - Fuels Crew Wages	\$ 73,000.00	
1120.1A - Fuels Crew Overtime	\$ 30,000.00	
1120.2 - Seasonal Fuels Crew Wages	\$ 24,000.00	
1120.3 - Wildland Division Overtime	\$ 300.00	
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	\$ 1,065,867.00	
1150 - Emergency Services Division Salary	\$ 915,867.00	
1150.1 - Line Staff Salaries	\$ 915,867.00	
1150.2 - SAFER Salaries	\$ 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	
1150.4F - Emergency Callout	\$ 0.00	
1150.4G - Vacation Buy Back (72 hours)	\$ 7,000.00	
1160 - Volunteer Services Division	\$ 153,000.00	
1160 - Volunteer Services Division Stipends	\$ 153,000.00	
1160.1 - Retention Officer Stipend	\$ 13,500.00	
1160.2 - Volunteer Response Stipend	\$ 67,840.00	
1160.2A - Stipends & Fuel Reimbursement	\$ 59,200.00	
1160.2B - Training Attendance	\$ 8,640.00	

Pinewood Fire Department
Human Resources Budget 2014-2015

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	\$	7,500.00	
1310 - Personnel Services Division	\$	0.00	
1310 - Personnel Services Division Salary	\$	0.00	
1310.1 - Personnel Services Overtime	\$	0.00	
1320 - Health & Safety Division	\$	7,500.00	
1320 - Health & Safety Division Salary	\$	0.00	
1320.1 - Health & Safety Overtime	\$	7,500.00	
1320.1A - Annual Physical Exam Overtime	\$	7,500.00	
1320.1B - Health & Safety Division Overtime	\$	0.00	
1340 - Public Information Division	\$	0.00	
1340.1 - PIO Overtime	\$	0.00	
1400 - Community Services	\$	2,640.00	
1410 - Fire Prevention Division	\$	0.00	
1410 - Fire Prevention Division Salary	\$	0.00	
1410.1 - Fire Prevention Overtime	\$	0.00	
1420 - Public Education Division	\$	2,640.00	
1420 - Public Education Division Salary	\$	0.00	
1420.1 - Public Education Overtime	\$	0.00	
1420.2 - CPR Instructor Overtime	\$	2,640.00	
1430 - Community Health & Safety Division	\$	0.00	
1430 - Community Health & Safety Division Salary	\$	0.00	
1500 - Administrative Services Section	\$	145,227.00	
1510 - Office Administration Division	\$	145,227.00	
1510.1 - Office Staff Salaries	\$	145,227.00	
1510.1A - Office Manager Salary	\$	51,477.00	
1510.1B - Administrative Assistant	\$	0.00	
1510.2 - Office Administration Overtime	\$	250.00	
1510.3 - Chief Wages	\$	93,500.00	
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 2014-2015

1006 - Education/Training/Travel	\$	59,250.00	Notes
1106 - Operations Section	\$	45,150.00	
1116 - Training Division	\$	14,650.00	
1116.1 - Tuition	\$	2,400.00	
1116.2 - Fire Training	\$	1,000.00	
1116.3 - EMS Training	\$	6,000.00	
1116.4 - Special Ops Training	\$	0.00	
1116.5 - Training Per Diem (air, car rental, hotel, meals)	\$	5,250.00	
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	\$	30,500.00	
1166.1 - 18 Volunteer Members	\$	29,000.00	
1166.1A - Tuition Reimbursement	\$	24,000.00	
1166.1B - Fire School/AFDA	\$	5,000.00	
1166.2 - Wildland Academy	\$	1,500.00	
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	\$	10,000.00	
1316 - Personnel Services Division	\$	0.00	
1326 - Health and Safety Division	\$	10,000.00	
1336 - Public Information Division	\$	0.00	
1406 - Community Services Section	\$	800.00	
1416 - Fire Prevention Division	\$	0.00	
1426 - Public Education Division	\$	800.00	
1426 - Community Health & Safety Division	\$	0.00	
1426.1 - Community Health & Safety Manager	\$	0.00	
1506 - Administrative Services Section	\$	3,300.00	
1516 - Office Management Division	\$	3,300.00	
1516.1 - Office Staff	\$	800.00	
1516.2 - Fire Chief	\$	1,000.00	
1516.3 - Board Members	\$	1,500.00	
1526 - Information Technology Division	\$	0.00	

Pinewood Fire Department
Human Resources Budget 2014-2015

1008 - Industrial Insurance	\$	65,332.00	Notes
1108 - Operations Section	\$	62,364.00	
1118 - Training Division			
1128 - Wildland Division	\$	10,116.00	
1128.1 - Fuels Crew	\$	6,727.00	
1128.1A - Seasonal Crew	\$	3,389.00	
1138 - Special Operations Division	\$	0.00	
1148 - Mapping Division	\$	0.00	
1158 - Emergency Services Division	\$	44,371.00	
1158.1 - Line Staff	\$	44,371.00	
1158.2 -			
1158.3 - SAFER Staff			
1158.4 -			
1158.5 - Reserve Staff	\$	0.00	
1168 - Volunteer Services Division	\$	7,877.00	
1168.1 - 18 Volunteer Members	\$	7,877.00	
1168.2 - Recruiting & Retention Officer			
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	\$	2,968.00	
1518 - Office Management Division	\$	2,968.00	
1518.1 - Office Staff	\$	100.00	
1518.2 - Fire Chief	\$	2,868.00	
1528 - Information Technology Division	\$	0.00	

Pinewood Fire Department
Physical Resources Budget 2014-2015

Total Physical Resources	\$	44,355.00	Notes
2000 - Tools & Equipment	\$	10,235.00	
2100 - Operations	\$	2,200.00	
2110 - Training	\$	0.00	
2110.1 - Training Equipment	\$	0.00	
2120 - Wildland	\$	1,000.00	
2120.1 - Saws & Small Tools	\$	1,000.00	
2120.2 - Training Equipment	\$	0.00	
2120.3 - Wildland Water Supply	\$	0.00	
2120.3A - Fold-A-Tank	\$	0.00	
2120.3B - Portable Pump	\$	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			
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	\$	1,200.00	
2160.1 - Rehab Tools			
2160.2 - Gear Bags & Cases	\$	1,200.00	
2160.3 - Miscellaneous Equipment			
2200 - Resource Management	\$	4,650.00	
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	\$	3,850.00	
2220.1 - Firefighting Tools & Equipment	\$	650.00	
2220.2 - Small Tools	\$	100.00	
2220.3 - Apparatus Equipment	\$	3,100.00	
2220.3A - A81 Batteries	\$	600.00	
2220.3B - E81 Tires	\$	1,600.00	
2220.3C - U81 Tires	\$	350.00	
2220.3D - E81 Batteries	\$	550.00	
2220.3E - Lettering/Decals/Equip. ID	\$	0.00	
2220.3F -	\$	0.00	

Pinewood Fire Department
Physical Resources Budget 2014-2015

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	\$	150.00	
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	\$	0.00	
2240.5 - Hose Washer	\$	0.00	
2240.6 - Hose Tester	\$	0.00	
2240.8 -	\$	0.00	
2250 - Uniform Division	\$	0.00	
2260 - EMS	\$	500.00	
2260.1 - Small Tools	\$	100.00	
2260.2 - Powered Equipment	\$	100.00	
2260.3 - Bags & Cases	\$	100.00	
2260.4 - AED	\$	0.00	
2260.5 - Durable Goods	\$	200.00	
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	\$	2,785.00	
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	\$	2,785.00	
2420.1 - Durable Goods	\$	0.00	
2420.1A - Props	\$	0.00	
2420.1B - Banners/Signs			
2420.2 - CPR Program	\$	2,785.00	
2420.2A - CPR Mannikin	\$	1,640.00	
2420.2B - Wipes/Electrodes/Shields	\$	1,145.00	
2430 - Community Health & Safety	\$	0.00	
2430.1 - Comm. Health & Safety Equip.	\$	0.00	

Pinewood Fire Department
Physical Resources Budget 2014-2015

		Notes
2001 - Software & Electronics	\$ 2,760.00	
2101 - Operations	\$ 0.00	
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	\$ 0.00	
2141.1 - Mapping Software	\$ 0.00	
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	
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	\$ 160.00	
2411 - Fire Prevention	\$ 0.00	
2411.1 - Computer Equipment	\$ 0.00	
2411.2 - Software	\$ 0.00	
2421 - Public Education	\$ 160.00	
2421.1 - Pub. Educ.	\$ 160.00	FP&S
2431 - Community Health & Safety	\$ 0.00	
2431.1 - Comm. Health & Safety	\$ 0.00	
2501 - Administration	\$ 2,600.00	
2511 - Office Administration	\$ 1,600.00	
2511.1 - Computer Equipment	\$ 800.00	
2511.2 - Software	\$ 800.00	
2521 - Information Technology	\$ 1,000.00	
2521.1 - Computers & Equipment	\$ 1,000.00	
2521.2 - Radio/Cellular/Data Equipment	\$ 0.00	
2521.3 - Miscellaneous Electronic Equipment	\$ 0.00	
2521.4 - Software	\$ 0.00	

Pinewood Fire Department
Physical Resources Budget 2014-2015

2002 - Furnishings & Houseware	\$	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	\$	150.00	
2212 - Building & Grounds	\$	150.00	
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	\$	150.00	
2212.2A - Pots, Pans, Utensils	\$	100.00	
2212.2B - Plates, Glasses, Eating Utensils	\$	0.00	
2212.2C - Small Kitchen Appliances	\$	0.00	
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	

Pinewood Fire Department
Physical Resources Budget 2014-2015

2003 - Books & Manuals	\$	400.00	Notes
2103 - Operations	\$	200.00	
2113 - Training	\$	0.00	
2113.1 - Training Manuals	\$	0.00	
2123 - Wildland	\$	0.00	
2123.1 - Wildland Books & Manuals	\$	0.00	
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	\$	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	\$	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 2014-2015

2004 - Safety Equipment	\$	18,660.00	Notes
2104 - Operations	\$	11,500.00	
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	\$	11,500.00	
2164.1 - Structural Firefighting Safety Equip.	\$	11,500.00	
2164.1A - Coats & Pants	\$	11,500.00	
2164.1B - Hoods			
2164.1C - Gloves			
2204 - Resource Management	\$	7,160.00	
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	\$	600.00	
2234.1 - Structural Firefighting Safety Equip.	\$	600.00	
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	\$	0.00	
2234.1G - SCBA Masks	\$	500.00	
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 2014-2015

2005 - Uniforms	\$	11,950.00	Notes
2105 - Operations	\$	10,950.00	
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 - SAFER Uniforms	\$	0.00	
2155.1C - Reserve Uniforms	\$	1,200.00	
2165 - Volunteer Services	\$	1,000.00	
2165.1 - Volunteer Services Uniforms	\$	1,000.00	
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			
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 2014-2015

Total Operational Expense	\$ 285,000.00	Notes
3000 - Maintenance & Repair	\$ 22,850.00	
3100 - Operations	\$ 900.00	
3110 - Training	\$ 0.00	
3110.1 - Training Maintenance & Repair		
3120 - Wildland	\$ 0.00	
3120.1 - Wildland Maintenance & Repair		
3130 - Special Ops	\$ 900.00	
3130.1 - Extrication Equip. Maintenance & Repair	\$ 200.00	
3130.2 - Rescue Equip. Maintenance & Repair	\$ 100.00	
3130.3 - HazMat Equip. Maintenance & Repair	\$ 600.00	
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	\$ 19,450.00	
3210 - Building & Grounds	\$ 4,400.00	
3210.1 - Building Repair & Maint.	\$ 1,500.00	
3210.2 - Generator Maintenance	\$ 1,500.00	
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	\$ 11,000.00	
3220.1 - FF Equipment Repair	\$ 300.00	
3220.2 - Vehicle Maintenance & Repair	\$ 10,700.00	
3220.2A - A81	\$ 1,300.00	
3220.2B - A82	\$ 1,700.00	
3220.2C - B81	\$ 800.00	
3220.2D - B82	\$ 700.00	
3220.2E - C81	\$ 300.00	
3220.2F - C82	\$ 300.00	
3220.2G - E81	\$ 3,700.00	
3220.2H - E82	\$ 1,500.00	
3220.2I - TR81	\$ 100.00	
3220.2J - U81	\$ 300.00	
3230 - PPE	\$ 3,500.00	
3230.1 - SCBA Repair & Maintenance	\$ 3,000.00	
3230.2 - PPE Repair & Maintenance	\$ 500.00	
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	\$ 400.00	
3260.1 - Medical Equipment Repair	\$ 400.00	

Pinewood Fire Department
Operational Expense Budget 2014-2015

3006 - Printing, Advertising, Publications	\$	2,600.00	Notes
3106 - Operations	\$	250.00	
3116 - Training	\$	250.00	
3116.1 - Training Print, Ad, Publication	\$	250.00	
3126 - Wildland	\$	0.00	
3126.1 - Wildland Print, Ad, Publication			
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	\$	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.			
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 2014-2015

3007 - Operational Expenses	\$ 48,160.00	Notes
3107 - Operations	\$ 8,960.00	
3117 - Training	\$ 0.00	
3117.1 - Training Facility Rental	\$ 0.00	
3127 - Wildland	\$ 6,500.00	
3127.1 - Wildland Operational Expenses	\$ 6,500.00	
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	\$ 2,460.00	
3167.1 - Fundraising	\$ 0.00	
3167.2 - Length of Service Awards	\$ 460.00	
3167.3 - Volunteer Screening	\$ 2,000.00	
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	\$ 29,150.00	
3317 - Personnel Services	\$ 1,250.00	
3317.1 - Awards	\$ 250.00	
3317.2 - Award Banquets/Presentations	\$ 1,000.00	
3327 - Health & Fitness	\$ 27,900.00	
3327.1 - CPAT Fees	\$ 1,000.00	
3327.2 - Annual Physical Examination Fees	\$ 26,900.00	
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	\$ 14,000.00	
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		
3427 - Public Education	\$ 0.00	
3427.1 - Event & Operational Expenses		
3427.2 - Public Education Operational Expenses		
3437 - Community Health & Safety		

Pinewood Fire Department
Capital Expense Budget 2014-2015

4101 - Reserved For Subsequent Years	\$	130,000.00	Notes
4101 - Operations	\$	10,000.00	
4111 - Training	\$	0.00	
4111.1 - Training Facility	\$	0.00	
4121 - Wildland			
4131 - Special Operations			
4141 - Mapping	\$	0.00	
4551 - Emergency Services	\$	10,000.00	
4551.1 - Vacation Buyback	\$	5,000.00	
4551.2 - Sick Leave Buyback	\$	5,000.00	
4551.3 - Emergency Staffing	\$	0.00	
4551.4 - SAFER Carryover	\$	0.00	
4161 - Volunteer Services	\$	0.00	
4201 - Resource Management	\$	20,000.00	
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	\$	20,000.00	
4221.1 - Engine	\$	10,000.00	
4221.2 - Ambulance	\$	10,000.00	
4221.3 - Staff Vehicles			
4221.4 - Polaris			
4221.5 - Brush Truck			
4221.6 - Emergency Replacement	\$	0.00	
4231 - PPE	\$	0.00	
4231.1 - SCBA Replacement			
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.			
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

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.