

Pinewood Fire District
Income Worksheet 2019-2020

19/20 Budget		Change Up/Down	% Change 17/18
Taxable Assessed Value	\$ 647,812.00	\$ 31,537.00	5.1%
Interest	\$ 5,000.00	\$ -	0.0%
FDAT	\$ 400,000.00	\$ -	0.0%
Grant Income	\$ 50,000.00	\$ -	0.0%
Donations	\$ 50,000.00	\$ 32,000.00	177.8%
Equipment Sales	\$ 15,000.00	\$ 10,000.00	200.0%
Cash Receipts	\$ 2,000.00	\$ -	0.0%
Ambulance Income	\$ 150,000.00	\$ -	0.0%
Lease Income	\$ 12,000.00	\$ 6,000.00	100.0%
Out-Of District Income	\$ 168,586.00	\$ -	0.0%
Contracted Services	\$ -	\$ (8,000.00)	-100.0%
Carry-Over	\$ 847,566.00	\$ (115,176.00)	-12.0%
Non-Tax Income	\$ 1,700,152.00	\$ (75,176.00)	-4.2%
Tax Income	\$ 2,267,419.00	\$ 113,658.00	5.3%
Total Income	\$ 3,967,571.00	\$ 38,482.00	1.0%
Total Budget Amount	\$ 3,967,571.00	\$ 38,482.00	1.0%
Mill Rate	\$ 3.500	\$ 0.005	0.1%

2018/2019 Budget	
Annual Revenue	
Taxes	\$ 2,153,761.00
Interest	\$ 5,000.00
FDAT	\$ 400,000.00
Grant Income	\$ 50,000.00
Donations	\$ 18,000.00
Equipment Sales	\$ 5,000.00
Cash Receipts	\$ 2,000.00
Ambulance Income	\$ 150,000.00
Lease Income	\$ 6,000.00
Out-Of-District Income	\$ 168,586.00
Contracted Services	\$ 8,000.00
Carry-Over	\$ 962,742.00
Total Revenue	\$ 3,929,089.00
Assessed Evaluation	\$ 616,275.00
Tax Rate Per \$100	\$ 3.495

2019-2020 Budget

Budget Class	Budget Category	Amount	Total
1000 - Human Resources			\$ 2,717,639.00
	Wages, Stipends & Overtime	\$ 1,791,286.00	
	Health Insurance	\$ 235,115.00	
	Life Insurance	\$ 6,460.00	
	Dental Insurance	\$ 31,915.00	
	Social Security/Medicare	\$ 37,620.00	
	Unemployment Insurance	\$ 890.00	
	Industrial Insurance	\$ 61,844.00	
	Education, Training & Travel	\$ 32,500.00	
	Retirement	\$ 520,009.00	
2000 - Physical Resources			\$ 96,562.00
	Tools & Equipment	\$ 31,600.00	
	Software & Electronics	\$ 29,632.00	
	Furnishings & Housewares	\$ 3,500.00	
	Books & Manuals	\$ 730.00	
	Safety Equipment	\$ 15,600.00	
	Uniforms	\$ 15,500.00	
3000 - Operational Expense			\$ 282,370.00
	Maintenance & Repair	\$ 40,860.00	
	Chemicals & Supplies	\$ 24,550.00	
	Utilities	\$ 30,250.00	
	Fuel	\$ 15,800.00	
	Prof. Servies & Subscriptions	\$ 143,060.00	
	Printing, Advertising, Pubs.	\$ 300.00	
	Operational Expenses	\$ 27,550.00	
4000 - Capital Expense			\$ 871,000.00
	Capital Expenditures	\$ 230,000.00	
	Reserved For Subsequent Yrs.	\$ 641,000.00	
	Total Budget	\$ 3,967,571.00	
	Total Non-Tax Income	\$ 1,700,152.00	
	Total Tax Income	\$ 2,267,419.00	
	Total Income	\$ 3,967,571.00	
	Mill Rate	\$ 3.500	
Budget Comparison	2018-2019	2019-2020	% Change
Human Resources	\$ 2,481,672.00	\$ 2,717,639.00	8.7%
Physical Resources	\$ 94,062.00	\$ 96,562.00	2.6%
Operational Expense	\$ 341,255.00	\$ 282,370.00	-20.9%
Capital Expense	\$ 1,011,500.00	\$ 871,000.00	-16.1%
Total Expenditures	\$ 3,928,489.00	\$ 3,967,571.00	1.0%
Non-Tax Income	\$ 1,775,328.00	\$ 1,700,152.00	-4.4%
Tax Income	\$ 2,153,161.00	\$ 2,267,419.00	5.0%
Total Income	\$ 3,928,489.00	\$ 3,967,571.00	1.0%

2020-2021 Projection

Budget Class	Budget Category	Amount	Total
1000 - Human Resources			\$ 2,799,168.17
	Wages, Stipends & Overtime	\$ 1,845,024.58	
	Health Insurance	\$ 242,168.45	
	Life Insurance	\$ 6,653.80	
	Dental Insurance	\$ 32,872.45	
	Social Security/Medicare	\$ 38,748.60	
	Unemployment Insurance	\$ 916.70	
	Industrial Insurance	\$ 63,699.32	
	Education, Training & Travel	\$ 33,475.00	
	Retirement	\$ 535,609.27	
2000 - Physical Resources			\$ 99,458.86
	Tools & Equipment	\$ 32,548.00	
	Software & Electronics	\$ 30,520.96	
	Furnishings & Housewares	\$ 3,605.00	
	Books & Manuals	\$ 751.90	
	Safety Equipment	\$ 16,068.00	
	Uniforms	\$ 15,965.00	
3000 - Operational Expense			\$ 290,841.10
	Maintenance & Repair	\$ 42,085.80	
	Chemicals & Supplies	\$ 25,286.50	
	Utilities	\$ 31,157.50	
	Fuel	\$ 16,274.00	
	Prof. Servies & Subscriptions	\$ 147,351.80	
	Printing, Advertising, Pubs.	\$ 309.00	
	Operational Expenses	\$ 28,376.50	
4000 - Capital Expense			\$ 897,130.00
	Capital Expenditures	\$ 236,900.00	
	Reserved For Subsequent Yrs.	\$ 660,230.00	
	Total Budget	\$ 4,086,598.13	
	Total Non-Tax Income	\$ 1,751,156.56	
	Total Tax Income	\$ 2,335,441.57	
	Total Income	\$ 4,086,598.13	
	Mill Rate	\$ 3.500	

Pinewood Fire District
 Human Resources Budget 2019-2020

1000 Class - Wages, Stipends, Overtime	\$ 1,791,286.00	Notes
1100 - Operations Section	\$ 1,601,021.00	
1110 - Training Division	\$ 8,000.00	
1110.1 - Training Overtime	\$ 8,000.00	
1110.1A - Fire Training	\$ 2,000.00	
1110.1B - Medical Training	\$ 6,000.00	
1110.1C - Special Ops Training	\$ -	
1110.1D - Wildland Training	\$ -	
1110.1E - Training Division Overtime	\$ -	
1120 - Wildland Division	\$ 292,344.00	
1120.1 - Fuels Crew Wages	\$ 105,750.00	
1120.1A - Fuels Crew Overtime	\$ 80,000.00	
1120.2 - Seasonal Fuels Crew Wages	\$ 29,000.00	
1120.2A - Seasonal Fuels Crew Overtime	\$ 50,000.00	
1120.3 - Wildland Division Overtime	\$ -	
1120.4 - Wildland Off District Haz Pay	\$ 27,594.00	
1150 - Emergency Services Division	\$ 1,300,677.00	
1150.1 - Line Staff Salaries	\$ 1,035,611.00	
1150.3 - Reserve Salaries	\$ 60,000.00	
1150.4 - Emergency Services Division Overtime	\$ 197,566.00	
1150.4A - Vacation Coverage	\$ 125,000.00	
1150.4B - Sick Leave Coverage	\$ 52,566.00	
1150.4C - Industrial Coverage	\$ 7,000.00	
1150.4D - Dept. Business Coverage	\$ 5,500.00	
1150.4E - Wildland Assignment	\$ -	
1150.4F - Emergency <i>Callout</i>	\$ -	
1150.4G - Bereavement Leave		
1150.4H - Section/Division Overtime		
1150.5 - Vacation Buy-back (72 hour)	\$ 7,500.00	
1300 - Personnel Services Section	\$ 7,000.00	
1320 - Health & Safety Division	\$ 7,000.00	
1320.1 - Health & Safety Overtime	\$ 7,000.00	
1320.1A - Annual Physical Exam Overtime	\$ 7,000.00	
1320.1B - Health & Safety Division Overtime	\$ -	
1400 - Community Services	\$ 1,000.00	
1420 - Public Education Division	\$ 1,000.00	
1420.1 - Public Education Overtime	\$ 600.00	
1420.2 - CPR Instructor Overtime	\$ 400.00	
1500 - Administrative Services Section	\$ 182,265.00	
1510 - Office Administration Division	\$ 182,265.00	
1510.1 - Office Staff Salaries	\$ 182,265.00	
1510.1A - Office Manager Salary	\$ 58,950.00	
1510.1B - Office Administration Overtime		
1510.1C - Chief Wages	\$ 123,315.00	
1000 Class - Benefits	\$ 926,353.00	
1001 - Health Insurance	\$ 235,115.00	
1101 - Operations Section	\$ 220,115.00	
1121 - Wildland Division	\$ 19,500.00	
1121.1 - Fuels Crew	\$ 19,500.00	

Pinewood Fire District
 Human Resources Budget 2019-2020

1151 - Emergency Services Division	\$ 200,615.00
1151.1 - Line Staff	\$ 200,615.00
1501 - Administrative Services Section	\$ 15,000.00
1511 - Office Management Division	\$ 15,000.00
1511.1 - Office Manager	\$ -
1511.2 - Fire Chief	\$ 15,000.00
1002 - Life Insurance	\$ 6,460.00
1102 - Operations Section	\$ 5,960.00
1122 - Wildland Division	\$ 810.00
1122.1 - Fuels Crew	\$ 810.00
1152 - Emergency Services Division	\$ 5,150.00
1152.1 - Line Staff	\$ 3,650.00
1152.3 - Reserve Staff	\$ 1,500.00
1503 - Administrative Services Section	\$ 500.00
1513 - Office Management Division	\$ 500.00
1513.1 - Office Staff	\$ 250.00
1513.2 - Fire Chief	\$ 250.00
1003 - Dental Insurance	\$ 31,915.00
1103 - Operations Section	\$ 29,715.00
1123 - Wildland Division	\$ 2,850.00
1123.1 - Fuels Crew	\$ 2,850.00
1153 - Emergency Services Division	\$ 26,865.00
1153.1 - Line Staff	\$ 22,750.00
1153.3 - Reserve Staff	\$ 4,115.00
1503 - Administrative Services Section	\$ 2,200.00
1513 - Office Management Division	\$ 2,200.00
1513.1 - Office Staff	\$ 480.00
1513.2 - Fire Chief	\$ 1,720.00
1004 - Social Security/Medicare	\$ 37,620.00
1104 - Operations Section	\$ 31,321.00
1124 - Wildland Division	\$ 9,746.00
1124.1 - Fuels Crew	\$ 2,952.00
1124.2 - Seasonal Fuels Crew	\$ 6,794.00
1154 - Emergency Services Division	\$ 21,575.00
1154.1 - Line Staff	\$ 17,554.00
1154.3 - Reserve Staff	\$ 4,021.00
1504 - Administrative Services Section	\$ 6,299.00
1514 - Office Management Division	\$ 6,299.00
1514.1 - Office Staff	\$ 4,510.00
1514.2 - Fire Chief	\$ 1,789.00
1005 - DES	\$ 890.00
1105 - Operations Section	\$ 830.00
1125 - Wildland Division	\$ 180.00
1125.1 - Fuels Crew	\$ 60.00
1125.2 - Seasonal Fuels Crew	\$ 120.00
1155 - Emergency Services Division	\$ 650.00
1155.1 - Line Staff	\$ 450.00
1155.3 - Reserve Staff	\$ 200.00
1505 - Administrative Services Section	\$ 60.00

Pinewood Fire District
 Human Resources Budget 2019-2020

1515 - Office Management Division	\$	60.00	
1515.1 - Office Staff	\$	30.00	
1515.2 - Fire Chief	\$	30.00	
1006 - Education/Training/Travel	\$	32,500.00	
1106 - Operations Section	\$	26,500.00	
1116 - Training Division	\$	26,500.00	
1116.1 - Tuition	\$	7,500.00	
1116.2 - Fire Training	\$	12,000.00	
1116.3 - EMS Training	\$	5,000.00	
1116.4 - Special Ops Training	\$	-	
1116.5 - Training Per Diem (air, car rental, hotel, meals)	\$	2,000.00	
1506 - Administrative Services Section	\$	6,000.00	
1516 - Office Management Division	\$	6,000.00	
1516.1 - Office Manager	\$	3,000.00	
1516.2 - Fire Chief	\$	1,000.00	
1516.3 - Board Members	\$	2,000.00	
1007 - Retirement	\$	520,009.00	
1107 - Operations Section	\$	473,261.00	
1127 - Wildland Division	\$	70,603.00	
1127.1 - Fuels Crew	\$	70,503.00	
1127.1A - Fuels Crew PSPRS Cancer Insurance	\$	100.00	
1157 - Emergency Services Division	\$	402,658.00	
1157.1 - Line Staff	\$	401,858.00	
1157.2 - Line Staff PSPRS Cancer Insurance	\$	800.00	
1158 - Reserve Staff	\$	-	
1507 - Administrative Services Section	\$	46,748.00	
1517 - Office Management Division	\$	46,748.00	
1517.1 - Office Manager	\$	7,139.00	
1517.2 - Fire Chief	\$	39,609.00	
1008 - Industrial Insurance	\$	61,844.00	
1108 - Operations Section	\$	57,297.00	
1128 - Wildland Division	\$	10,584.00	
1128.1 - Fuels Crew	\$	7,369.00	
1128.1A - Seasonal Crew	\$	3,215.00	
1158 - Emergency Services Division	\$	45,728.00	
1158.1 - Line Staff	\$	43,825.00	
1158.5 - Reserve Staff	\$	1,903.00	
1168 - Volunteer Services Division	\$	985.00	
1168.1 - Community Volunteers	\$	985.00	
1508 - Administrative Services Section	\$	4,547.00	
1518 - Office Management Division	\$	4,547.00	
1518.1 - Office Staff	\$	83.00	
1518.2 - Fire Chief	\$	4,464.00	

Pinewood Fire District
Human Resources Budget 2019-2020

Pinewood Fire District
Physical Resources Budget 2019-2020

Total Physical Resources	\$	96,562.00
2000 - Tools & Equipment	\$	31,600.00
2100 - Operations	\$	1,850.00
2110 - Training	\$	1,000.00
2110.1 - Training Equipment	\$	1,000.00
2120 - Wildland	\$	200.00
2120.1 - Saws & Small Tools	\$	200.00
2120.2 - Training Equipment	\$	-
2120.3 - Wildland Water Supply		
2130 - Special Operations	\$	650.00
2130.1 - HazMat Equipment		
2130.2 - Rescue Equipment	\$	650.00
2200 - Resource Management	\$	27,500.00
2210 - Building & Grounds	\$	500.00
2210.1 - Tools	\$	500.00
2210.1A - Power Tools	\$	350.00
2210.1B - Hand Tools	\$	150.00
2220 - Apparatus & Equipment	\$	14,500.00
2220.1 - Firefighting Tools & Equipment	\$	1,500.00
2220.2 - Small Tools	\$	1,000.00
2220.3 - Apparatus Equipment	\$	12,000.00
2220.3A - Batteries	\$	1,500.00
2220.3B - Tires	\$	3,500.00
2220.3C - Emergency Lighting	\$	3,500.00
2220.3E - Lettering/Decals/Equip. ID	\$	3,500.00
2230 - PPE	\$	-
2230.1 - PPE/Extractor Maintenance Tools		
2230.2 - SCBA Repair Tools	\$	-
2240 - Water Resources	\$	8,300.00
2240.1 - Hose	\$	3,000.00
2240.2 - Hydrant Tools		
2240.3 - Fittings	\$	150.00
2240.4 - Nozzles & Appliances	\$	300.00
2240.5 - Hose Ramps	\$	350.00
2240.6 - Hose Tester	\$	4,500.00
2260 - EMS	\$	4,200.00
2260.1 - Small Tools	\$	-
2260.2 - Powered Equipment	\$	1,000.00
2260.3 - Bags & Cases	\$	1,000.00
2260.4 - AED	\$	-
2260.5 - Durable Goods	\$	2,200.00
2400 - Community Services	\$	1,400.00
2410 - Fire Prevention		
2420 - Public Education	\$	1,400.00
2420.1 - Durable Goods	\$	300.00
2420.1A - Props	\$	300.00
2420.1B - Banners/Signs	\$	-
2420.2 - CPR Program	\$	1,100.00
2420.2A - CPR Mannikin	\$	1,000.00

Pinewood Fire District
Physical Resources Budget 2019-2020

2420.2B - Wipes/Electrodes/Shields	\$	100.00
2500 - Administration	\$	100.00
2510 - Office Administration	\$	100.00
2510.1 - Office Tools	\$	100.00
2510.1A - Small Tools	\$	50.00
2510.1B - Small Office Equipment	\$	50.00
2600 - Communications Section	\$	750.00
2610 - Radio Communications	\$	750.00
2610.1 - Small Tools	\$	750.00
2001 - Software & Electronics	\$	29,632.00
2101 - Operations	\$	2,600.00
2111 - Training	\$	2,600.00
2111.1 - Training Software	\$	2,600.00
2201 - Resource Management	\$	-
2261 - EMS	\$	-
22611.1 - EMS Software & Electronics	\$	-
2401 - Community Services	\$	500.00
2411 - Fire Prevention	\$	500.00
2411.1 - Computer Equipment	\$	-
2411.2 - Software	\$	500.00
2501 - Administration	\$	3,000.00
2511 - Office Administration	\$	3,000.00
2511.1 - Computer Equipment	\$	1,000.00
2511.2 - Software	\$	2,000.00
2601 - Communications Section	\$	23,532.00
2611 - Radio Communications	\$	19,600.00
2611.1 - Radio Programming Laptop	\$	900.00
2611.2 - Radio Electronic Equipment	\$	18,700.00
2621 - Mapping/CAD/Geodata	\$	432.00
2621.1 - PCR APP&sungaurd MDT	\$	432.00
2631 - IT/Telecomm	\$	3,500.00
2631.1 - Office Computer Equipment	\$	-
2631.2 - Software	\$	1,000.00
2631.3 - Computers and Equipment	\$	2,000.00
2631.4 - Cellular /Data Equipment	\$	500.00
2002 - Furnishings & Houseware	\$	3,500.00
2202 - Resource Management	\$	2,500.00
2212 - Building & Grounds	\$	2,500.00
2212.1 - Station Furnishings	\$	2,000.00
2212.2 - Station Houseware	\$	500.00
2502 - Administrative Services	\$	1,000.00
2512 - Office Administration	\$	1,000.00
2512.1 - Office Furnishings	\$	600.00
2512.1A - Business Office Furnishings	\$	300.00
2512.1B - Chief's Office Furnishings	\$	300.00
2512.2 - Office Cabinets & File Systems	\$	400.00
2003 - Books & Manuals	\$	730.00
2103 - Operations	\$	200.00
2113 - Training	\$	200.00
2113.1 - Training Manuals	\$	200.00

Pinewood Fire District
Physical Resources Budget 2019-2020

2403 - Community Services	\$	130.00
2413 - Fire Prevention	\$	130.00
2413.1 - Fire Prevention Books & Manuals	\$	130.00
2503 - Administrative Services	\$	200.00
2513 - Office Administration	\$	200.00
2513.1 - Office Books & Manuals	\$	200.00
2603 - Communication Services	\$	200.00
2623 - Mapping/CAD/Geodata	\$	200.00
2623 - Map Books and Wall Maps	\$	200.00
2004 - Safety Equipment	\$	15,600.00
2204 - Resource Management	\$	15,600.00
2234 - PPE	\$	14,300.00
2234.1 - Structural Firefighting Safety Equip.	\$	14,300.00
2234.1A - Helmets	\$	1,000.00
2234.1B - Hoods	\$	800.00
2234.1C - Coats & Pants (Emergency)	\$	2,400.00
2234.1D - Coats & Pants (Rotation)	\$	8,000.00
2234.1E - Boots	\$	600.00
2234.1F - Gloves	\$	1,500.00
2234.1G - Miscellaneous Structural Equipment		
2234.2 - Wildland Firefighting Safety Equip.		
2254 - Wildland PPE	\$	1,300.00
2254.1 - Wildland PPE	\$	1,300.00
2005 - Uniforms	\$	15,500.00
2105 - Operations	\$	14,000.00
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
2155 - Emergency Services	\$	12,750.00
2155.1 - Emergency Services Uniforms	\$	12,750.00
2155.1A - Line Staff Uniforms	\$	11,250.00
2155.1C - Reserve Uniforms	\$	1,500.00
2165 - Volunteer Services	\$	-
2165.1 - Volunteer Services Uniforms	\$	-
2406 - Administrative Services	\$	1,500.00
2416 - Office Administration	\$	1,500.00
2416.1 Staff Uniforms	\$	1,500.00
2416.1A - Office Staff Uniforms	\$	500.00
2416.1B - Chief's Uniforms	\$	1,000.00

Pinewood Fire District
Operational Expense Budget 2019-2020

Total Operational Expense	\$ 282,370.00
3000 - Maintenance & Repair	\$ 40,860.00
3100 - Operations	\$ 1,100.00
3120 - Wildland	\$ 200.00
3120.1 - Wildland Maintenance & Repair	\$ 200.00
3130 - Special Ops	\$ 900.00
3130.1 - Extrication Equip. Maintenance & Repair	\$ 500.00
3130.2 - Rescue Equip. Maintenance & Repair	\$ -
3130.3 - HazMat Equip. Maintenance & Repair	\$ 400.00
3200 - Resource Management	\$ 36,000.00
3210 - Building & Grounds	\$ 5,950.00
3210.1 - Building Repair & Maint.	\$ 2,500.00
3210.2 - Generator Maintenance	\$ 500.00
3210.3 - Parking Lot Resurface	\$ 1,500.00
3210.4 - Fire Prevention Equipment	\$ 450.00
3210.4A - Extinguishers	\$ 300.00
3210.4B - Sprinkler System	\$ 150.00
3210.5 - Breathing Air System	\$ 1,000.00
3210.6 - Filters	\$ -
3220 - Apparatus & Equipment	\$ 23,800.00
3220.1 - FF Equipment Repair	\$ 300.00
3220.2 - Vehicle Maintenance & Repair	\$ 23,500.00
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	\$ 400.00
3220.2G - E41	\$ 15,000.00
3220.2H - E42	\$ 2,500.00
3220.2I - TR41	\$ 100.00
3220.2J - U41	\$ 300.00
3230 - PPE	\$ 3,100.00
3230.1 - SCBA Repair & Maintenance	\$ 2,600.00
3230.2 - PPE Repair & Maintenance	\$ 500.00
3240 - Water Resources	\$ 150.00
3240.1 - Nozzle & Appliance Maintenance	\$ 150.00
3260 - EMS	\$ 3,000.00
3260.1 - Medical Equipment Repair	\$ 3,000.00
3500 - Administration	\$ 2,760.00
3510 - Office Management	\$ 2,760.00
3510.1 - Office Management Maintenance & Repair	\$ 2,760.00
3600 - Communications Services	\$ 1,000.00
3630 - IT/Telecommunications	\$ 1,000.00
3630.1 - Computer Maintenance and Repair	\$ 1,000.00
3001 - Chemicals & Supplies	\$ 24,550.00
3101 - Operations	\$ 750.00
3131 - Special Operations	\$ 750.00
3131.1 - Extrication Chemicals & Supplies	\$ 250.00
3131.2 - Rope Rescue Chemicals & Supplies	\$ -
3131.3 - HazMat Chemicals & Supplies	\$ 500.00

Pinewood Fire District
Operational Expense Budget 2019-2020

3201 - Resource Management	\$ 19,150.00
3211 - Building & Grounds	\$ 6,100.00
3211.1 - Cleaning Supplies	\$ 5,000.00
3211.2 - Batteries	\$ 150.00
3211.3 - Lighting & Fixtures	\$ 200.00
3211.4 - Miscellaneous Hardware	\$ 750.00
3221 - Apparatus & Equipment	\$ 2,400.00
3221.1 - Vehicle & Equipment Supplies	\$ 400.00
3221.2 - Firefighting Foam	\$ 2,000.00
3231 - PPE	\$ 250.00
3231.1 - PPE Cleaning Supplies	\$ 250.00
3231.2 - Decon Supplies	\$ -
3261 - EMS	\$ 10,400.00
3261.1 - Expendable EMS Chemicals & Supplies	\$ 10,400.00
3261.1A - Oxygen	\$ 1,000.00
3261.1B - Expendable Medical Supplies	\$ 7,000.00
3261.1C - IV Equipment & Fluids	\$ 400.00
3261.1D - Expendable Monitor/Defib Supplies	\$ 2,000.00
3401 - Community Services	\$ 1,000.00
3421 - Public Education	\$ -
3421.1A - CPR Cards	\$ -
3421.1B - CPR Training Books	\$ -
3431 - Community Health & Safety	\$ 1,000.00
3431.1 - Community Health and Fitness Classes	\$ 1,000.00
3501 - Administration	\$ 2,000.00
3511 - Office Administration	\$ 2,000.00
3511.1 - Office Cleaning Supplies	\$ -
3511.2 - Expendable Office Supplies	\$ 2,000.00
3601 - Communications Services	\$ 1,650.00
3631 - IT/Tellecommunications	\$ 1,650.00
3631.1 - IT/Telecommunications Supplies	\$ 1,650.00
3631.1A - Batteries	\$ 500.00
3631.1B - Cables/Wiring	\$ 100.00
3631.1C - Computer Supplies	\$ 500.00
3631.1D - Electrical Hardware/Parts	\$ 50.00
3631.1E - Network Supplies	\$ 500.00
3002 - Utilities	\$ 30,250.00
3202 - Resource Management	\$ 22,100.00
3212 - Building & Grounds	\$ 22,100.00
3212.1 - Propane	\$ 6,000.00
3212.2 - Station Electricity	\$ 12,000.00
3212.3 - Water	\$ 2,000.00
3212.4 - Trash/Recycle	\$ 2,100.00
3602 - Communications Services	\$ 8,150.00
3632 - IT/Tellecommunications	\$ 8,150.00
3632.1 - IT/Telephone	\$ 5,950.00
3632.2 - Tower Site Utilities	\$ 2,200.00
3003 - Fuel	\$ 15,800.00
3203 - Resource Management	\$ 15,800.00
3223 - Apparatus & Equipment	\$ 15,800.00
3223.1 - Vehicle Fuel	\$ 15,400.00
3223.1A - R41	\$ 5,300.00
3223.1B - R42	\$ 600.00

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3223.1C - B41	\$	600.00
3223.1D - B42	\$	500.00
3223.1E - C41	\$	2,000.00
3223.1F - C42	\$	1,200.00
3223.1G - E41	\$	4,400.00
3223.1H - E42	\$	500.00
3223.1I - TR41	\$	100.00
3223.1J - U41	\$	200.00
3223.2 - Power Equipment Fuel	\$	-
3223.3 - Fuel Additives	\$	400.00
3004 - Professional Services & Subscriptions	\$	143,060.00
3104 - Operations	\$	-
3114 - Training	\$	-
3114.1 - Training Services & Subscriptions	\$	-
3204 - Resource Management	\$	17,100.00
3214 - Building & Grounds	\$	600.00
3214.1 - Duct Cleaning	\$	600.00
3224 - Apparatus & Equipment	\$	6,800.00
3224.1 - Preventive Maintenance	\$	6,000.00
3224.2 - Pump Test	\$	800.00
3234 - PPE	\$	5,700.00
3234.1 - PPE Services & Subscriptions	\$	5,700.00
3234.1A - SCBA Fit Test & SCBA Flow Test/Maint.	\$	3,000.00
3234.1B - Extractor Service & maint.	\$	500.00
3234.1C - SCBA fill station repair & maint.	\$	2,200.00
3244 - Water Resources	\$	-
3244.1 - Hydrant Snow Removal	\$	-
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
3324 - Health & Safety	\$	-
3324.1 - CPAT Portability Fee	\$	-
3404 - Community Services	\$	200.00
3414 - Fire Prevention	\$	200.00
3414.1 - Trade Journals & Memberships	\$	200.00
3424 - Public Education	\$	-
3424.1 - Webpage Service Fee	\$	-
3504 - Administration	\$	71,100.00
3514 - Office Administration	\$	71,100.00
3514.1 - Annual Audit	\$	11,000.00
3514.2 - Legal Counsel	\$	3,000.00
3514.3 - AFDA	\$	1,100.00
3514.4 - Trade Journal Subscriptions	\$	200.00
3514.5 - Professional memberships	\$	1,200.00
3514.6 - County Service Fees	\$	1,100.00
3514.7 - Liability Insurance	\$	22,000.00
3514.8 - Tech Support	\$	500.00
3514.9 - Outside Billing/Accounting Services	\$	31,000.00
3514.9a - Ambulance Billing	\$	13,000.00
3514.9b Vehicle Stabilization Billing	\$	5,000.00

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3514.9c - Accounting Services	\$	13,000.00
3604 - Communications Services	\$	53,460.00
3614 - Radio Communications	\$	43,500.00
3614.1 - Dispatch Services	\$	43,500.00
3614.1a - Dispatch Contract	\$	28,000.00
3614.1b - Tower Site Lease	\$	14,500.00
3614.1c - Radio Support Services	\$	1,000.00
3614.1d - Radio Site Survey	\$	-
3614.1e - Radio Maintenance and Repair	\$	-
3624 - Mapping	\$	2,600.00
3624.1 - Mapping Services and Maintenance	\$	200.00
3624.2 - Reporting Database Subscription	\$	2,400.00
3634 - IT/Telecommunications	\$	7,360.00
3634.1 - Website Subscription	\$	460.00
3634.1a - Website Email Hosting	\$	400.00
3634.1b - Domain Name Registration	\$	60.00
3634.2 - Cellular Service Fee	\$	6,900.00
3634.2a - Cellphone Monthly Usage Fee	\$	2,400.00
3634.2b - Broadband Monthly Usage Fee	\$	4,500.00
3006 - Printing, Advertising, Publications	\$	300.00
3306 - Personnel Services	\$	-
3316 - Personnel Svcs.	\$	-
3316.1 - New Hire Advertising	\$	-
3326 - Health & Safety	\$	-
3326.1 - Safety & Health Posters	\$	-
3336 - Public Information Division	\$	-
3406 - Community Services	\$	-
3416 - Fire Prevention	\$	-
3416.1 - Pamphlets & Literature		
3426 - Public Education	\$	-
3426.1 - Public Education Print, Ad, Publication	\$	-
3436 - Community Health & Safety	\$	-
3436.1 - Comm. Hlth & Safety Print, Ad, & Pub.	\$	-
3506 - Administration	\$	300.00
3516 - Office Administration	\$	300.00
3516.1 - Office Forms	\$	200.00
3516.2 - Advertising	\$	100.00
3516.3 - Miscellaneous Printing	\$	-
3007 - Operational Expenses	\$	27,550.00
3107 - Operations	\$	200.00
3117 - Training	\$	-
3117.1 - Training Operational Expenses	\$	-
3167 - Volunteer Services	\$	200.00
3167.1 - Fundraising		
3167.2 - Length of Service Awards	\$	-
3167.3 - Volunteer Screening	\$	200.00
3307 - Personnel Services	\$	21,250.00
3317 - Personnel Services	\$	4,000.00
3317.1 - Awards	\$	1,000.00
3317.2 - Award Banquets/Presentations	\$	3,000.00
3327 - Health & Fitness	\$	17,250.00
3327.1 - CPAT Fees	\$	-
3327.2 - Annual Physical Examination Fees	\$	17,250.00

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3327.2A - Line Staff	\$	11,250.00	
3327.2B - Wildland Staff	\$	1,500.00	
3327.2C - Firefighter Reserve Staff	\$	4,500.00	
3507 - Administration	\$	6,100.00	
3517 - Office Administration	\$	6,100.00	
3517.1 - Office Operations	\$	6,100.00	
3517.1A - Direct Deposit			
3517.1B - Use Tax	\$	600.00	
3517.1C - Postage	\$	1,000.00	
3517.1D - Business Operations	\$	2,000.00	
3517.1E - Business Travel	\$	1,000.00	
3517.1F - Election Expenses	\$	100.00	
3517.1G - Office Administration Misc. Expenses	\$	1,000.00	
3517.1H - New Hire Screening	\$	400.00	

Total Capital Expenses	\$	871,000.00
4000 - Capital Expenditures	\$	230,000.00
4100 - Operations	\$	-
4130 - Special Operations	\$	-
4130.1 - Extrication Tools	\$	-
4130.2 - Thermal Imaging Cameras	\$	-
4140 - Mapping	\$	-
4150 - Emergency Services	\$	-
4160 - Volunteer Services	\$	-
4200 - Resource Management	\$	20,000.00
4210 - Building & Grounds	\$	20,000.00
4210.1 - Engineering & Bldg. Plans	\$	-
4210.2 - Concrete Repair	\$	-
4210.3 - Station Furnishings	\$	20,000.00
4210.3A - Mattresses	\$	10,000.00
4210.3B - Recliners	\$	10,000.00
4220 - Apparatus & Equipment		
4230 - PPE	\$	-
4230.1 - SCBA Replacement	\$	-
4240 - Water Resource	\$	-
4240.1 - Hose Tester Replacement	\$	-
4240.2 - New Hydrant Placement	\$	-
4250 - Uniform Division	\$	-
4300 - EMS	\$	-
4300 - Personnel Svcs.	\$	-
4310 - Personnel Svcs.	\$	-
4320 - Health & Safety	\$	-
4320.1 - Commercial Treadmill	\$	-
4340 - Public Information Division	\$	-
4400 - Community Services	\$	-
4430 - Public Education	\$	-
4440 - Community Health & Safety	\$	-
4500 - Administration	\$	140,000.00
4510 - Office Administration	\$	140,000.00
4510.1 - Health Ins. Reimbursement Account (HRA)	\$	140,000.00
4600 - Communications Services	\$	70,000.00
4610 - Radio Communications	\$	50,000.00
4620 - Mapping/MCT/AVL	\$	20,000.00
4630 - IT/Telecommunications	\$	-
4101 - Reserved For Subsequent Years	\$	641,000.00
4101 - Operations	\$	9,000.00
4551 - Emergency Services	\$	9,000.00
4551.1 - Vacation Buyback	\$	5,000.00
4551.2 - Sick Leave Buyback	\$	4,000.00
4551.3 - Emergency Staffing	\$	-
4551.4 - SAFER Carryover	\$	-
4161 - Volunteer Services	\$	-
4201 - Resource Management	\$	531,000.00
4211 - Building & Grounds	\$	182,000.00
4211.1 - Emergency Repairs	\$	-
4211.2 - Auxiliary Building	\$	-
4211.3 - Building Fund	\$	180,000.00

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4211.4 - Training Facility	\$	-	
4211.5 - Building & Grounds Improvement	\$	2,000.00	
4221 - Apparatus & Equipment	\$	190,000.00	
4221.1 - Engine	\$	75,000.00	
4221.2 - Ambulance	\$	60,000.00	
4221.3 - Staff Vehicles	\$	40,000.00	
4221.4 - Plow truck	\$	5,000.00	
4221.5 - Brush Truck	\$	10,000.00	
4221.6 - Emergency Replacement	\$	-	
4231 - PPE	\$	8,000.00	
4231.1 - SCBA Replacement	\$	8,000.00	
4241 - Water Resource	\$	1,000.00	
4241.1 - Hose Replacement	\$	1,000.00	
4241.2 - New Hydrant Placement	\$	-	
4261 - EMS	\$	150,000.00	
4261.1 - Capital Medical Equip.	\$	150,000.00	
4401 - Community Services	\$	1,000.00	
4421 - Fire Prevention	\$	1,000.00	
4501 - Administration	\$	100,000.00	
4511 - Office Administration	\$	100,000.00	
4511.2 - Capital Reserve	\$	100,000.00	
4600 - Communications Services	\$	-	
4610 - Radio Communications	\$	-	
4610.1 - Radio Equipment	\$	-	
4620 - Mapping	\$	-	
4630 - IT/Telecommunications			