

Pinewood Fire District  
Income Worksheet 2018-2019

18/19 Budget		Change Up/Down	% Change 17/18
Taxable Assessed Value	\$ 616,275.00	\$ 28,711.82	4.9%
Interest	\$ 5,000.00	\$ 3,500.00	233.3%
FDAT	\$ 400,000.00	\$ 18,282.79	4.8%
Grant Income	\$ 50,000.00	\$ (105,000.00)	-67.7%
Donations	\$ 18,000.00	\$ -	0.0%
Equipment Sales	\$ 5,000.00	\$ (15,000.00)	-75.0%
Cash Receipts	\$ 2,000.00	\$ -	0.0%
Ambulance Income	\$ 150,000.00	\$ -	0.0%
Lease Income	\$ 6,000.00	\$ -	0.0%
Out-Of District Income	\$ 168,586.00	\$ 28,586.00	20.4%
Contracted Services	\$ 8,000.00	\$ -	0.0%
Carry-Over	\$ 962,742.00	\$ 360,804.00	59.9%
Non-Tax Income	\$ 1,775,328.00	\$ 291,172.79	19.6%
Tax Income	\$ 2,153,761.00	\$ 316,817.00	17.2%
Total Income	\$ 3,929,089.00	\$ 607,989.79	18.3%
Total Budget Amount	\$ 3,929,089.00	\$ 607,989.79	15.5%
Mill Rate	\$ 3.495	\$ (0.000)	0.0%

2017/2018 Budget	
Annual Revenue	
Taxes	\$ 1,836,944.00
Interest	\$ 1,500.00
FDAT	\$ 381,717.21
Grant Income	\$ 155,000.00
Donations	\$ 18,000.00
Equipment Sales	\$ 20,000.00
Cash Receipts	\$ 2,000.00
Ambulance Income	\$ 150,000.00
Lease Income	\$ 6,000.00
Out-Of-District Income	\$ 140,000.00
Contracted Services	\$ 8,000.00
Carry-Over	\$ 601,938.00
<b>Total Revenue</b>	<b>\$ 3,321,099.21</b>
<b>Assessed Evaluation</b>	<b>\$ 587,563.18</b>
<b>Tax Rate Per \$100</b>	<b>\$ 3.495</b>

Pinewood Fire District  
 Budget by Category 2018-2019

Budget Class	Budget Category	Amount	Total
<b>1000 - Human Resources</b>			<b>\$ 2,481,672.00</b>
	Wages, Stipends & Overtime	\$ 1,645,295.00	
	Health Insurance	\$ 230,300.00	
	Life Insurance	\$ 6,164.00	
	Dental Insurance	\$ 29,470.00	
	Social Security/Medicare	\$ 36,005.00	
	Unemployment Insurance	\$ 980.00	
	Industrial Insurance	\$ 57,265.00	
	Education, Training & Travel	\$ 33,500.00	
	Retirement	\$ 442,693.00	
<b>2000 - Physical Resources</b>			<b>\$ 94,062.00</b>
	Tools & Equipment	\$ 34,900.00	
	Software & Electronics	\$ 29,632.00	
	Furnishings & Housewares	\$ 1,300.00	
	Books & Manuals	\$ 730.00	
	Safety Equipment	\$ 12,200.00	
	Uniforms	\$ 15,300.00	
<b>3000 - Operational Expense</b>			<b>\$ 341,855.00</b>
	Maintenance & Repair	\$ 99,760.00	
	Chemicals & Supplies	\$ 24,950.00	
	Utilities	\$ 38,400.00	
	Fuel	\$ 15,800.00	
	Prof. Servies & Subscriptions	\$ 134,945.00	
	Printing, Advertising, Pubs.	\$ 300.00	
	Operational Expenses	\$ 27,700.00	
<b>4000 - Capital Expense</b>			<b>\$ 1,011,500.00</b>
	Capital Expenditures	\$ 457,500.00	
	Reserved For Subsequent Yrs.	\$ 554,000.00	
	<b>Total Budget</b>	<b>\$ 3,929,089.00</b>	
	<b>Total Non-Tax Income</b>	<b>\$ 1,775,328.00</b>	
	<b>Total Tax Income</b>	<b>\$ 2,153,761.00</b>	
	<b>Total Income</b>	<b>\$ 3,929,089.00</b>	
	<b>Mill Rate</b>	<b>\$ 3.495</b>	
<b>Budget Comparison</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>% Change</b>
Human Resources	\$ 2,204,276.86	\$ 2,481,672.00	11.2%
Physical Resources	\$ 47,830.00	\$ 94,062.00	49.2%
Operational Expense	\$ 252,205.00	\$ 341,855.00	26.2%
Capital Expense	\$ 552,070.00	\$ 1,011,500.00	45.4%
<b>Total Expenditures</b>	<b>\$ 2,953,756.00</b>	<b>\$ 3,929,089.00</b>	<b>24.8%</b>
Non-Tax Income	\$ 1,300,347.00	\$ 1,775,328.00	26.8%
Tax Income	\$ 1,756,034.86	\$ 2,153,761.00	18.5%
<b>Total Income</b>	<b>\$ 3,056,381.86</b>	<b>\$ 3,929,089.00</b>	<b>22.2%</b>

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<b>1000 Class - Wages, Stipends, Overtime</b>	<b>\$ 1,645,295.00</b>	<b>Notes</b>
<b>1100 - Operations Section</b>	<b>\$ 1,460,395.00</b>	
<b>1110 - Training Division</b>	<b>\$ 8,000.00</b>	
1110 - Training Division Salary		
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	\$ -	
<b>1120 - Wildland Division</b>	<b>\$ 268,140.00</b>	
1120 - Wildland Division Salary	\$ -	
1120.1 - Fuels Crew Wages	\$ 96,340.00	
1120.1A - Fuels Crew Overtime	\$ 80,000.00	reimbursed
1120.2 - Seasonal Fuels Crew Wages	\$ 26,300.00	
1120.2A - Seasonal Fuels Crew Overtime	\$ 50,000.00	reimbursed
1120.3 - Wildland Division Overtime	\$ -	
1120.4 - Wildland Off District Haz Pay	\$ 15,500.00	
<b>1130 - Special Operations Division</b>	<b>\$ -</b>	
1130 - Special Operations Division Salary	\$ -	
1130.1 - Special Operations Overtime	\$ -	
<b>1150 - Emergency Services Division</b>	<b>\$ 1,184,255.00</b>	
1150 - Emergency Services Division Salary	\$ 1,006,755.00	
1150.1 - Line Staff Salaries	\$ 946,755.00	
1150.3 - Reserve Salaries	\$ 60,000.00	
1150.4 - Emergency Services Division Overtime	\$ 177,500.00	
1150.4A - Vacation Coverage	\$ 125,000.00	
1150.4B - Sick Leave Coverage	\$ 30,000.00	
1150.4C - Industrial Coverage	\$ 7,000.00	
1150.4D - Dept. Business Coverage	\$ 8,000.00	
1150.4E - Wildland Assignment	\$ -	
1150.4F - Emergency Callout	\$ -	
1150.4G - Bereavement Leave		
1150.5 - Vacation Buy-back (72 hour)	\$ 7,500.00	
<b>1160 - Volunteer Services Division</b>	<b>\$ -</b>	
1160 - Volunteer Services Division Stipends	\$ -	
1160.1 - Retention Officer Stipend		
1160.2 - Volunteer Response Stipend	\$ -	
1160.2A - Stipends & Fuel Reimbursement	\$ -	
1160.2B - Training Attendance	\$ -	
<b>1200 - Resource Management Section</b>	<b>\$ -</b>	
<b>1210 - Building &amp; Grounds Division</b>	<b>\$ -</b>	
1210.1 - Bldg. & Grnds. Overtime	\$ -	
<b>1220 - Apparatus &amp; Equipment Division</b>	<b>\$ -</b>	
1220.1 - App & Equip. Overtime	\$ -	
<b>1230.1 - PPE Overtime</b>	<b>\$ -</b>	
<b>1240 - Water Resource Division Stipend</b>		
<b>1250 - Uniform Division</b>	<b>\$ -</b>	
1250.1 - Uniforms Division Overtime	\$ -	

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<b>1260 - EMS Division</b>	\$	-	
1260 - EMS Division Salary	\$	-	
1260.1 - EMS Overtime	\$	-	
1260.1A - Refresher Overtime	\$	-	
1260.1B - CE Overtime	\$	-	
1260.1C - EMS Division Overtime	\$	-	
<b>1300 - Personnel Services Section</b>	\$	<b>7,000.00</b>	
<b>1310 - Personnel Services Division</b>	\$	-	
1310 - Personnel Services Division Salary	\$	-	
1310.1 - Personnel Services Overtime	\$	-	
<b>1320 - Health &amp; Safety Division</b>	\$	<b>7,000.00</b>	
1320 - Health & Safety Division Salary	\$	-	
1320.1 - Health & Safety Overtime	\$	7,000.00	
1320.1A - Annual Physical Exam Overtime	\$	7,000.00	
1320.1B - Health & Safety Division Overtime	\$	-	
<b>1340 - Public Information Division</b>	\$	-	
1340.1 - PIO Overtime	\$	-	
<b>1400 - Community Services</b>	\$	<b>2,900.00</b>	
<b>1410 - Fire Prevention Division</b>	\$	<b>300.00</b>	
1410 - Fire Prevention Division Salary	\$	-	
1410.1 - Fire Prevention Overtime	\$	300.00	
<b>1420 - Public Education Division</b>	\$	<b>2,600.00</b>	
1420 - Public Education Division Salary	\$	-	
1420.1 - Public Education Overtime	\$	600.00	**
1420.2 - CPR Instructor Overtime	\$	2,000.00	**
<b>1430 - Community Health &amp; Safety Division</b>			
1430 - Community Health & Safety Division Salary	\$	-	
<b>1500 - Administrative Services Section</b>	\$	<b>175,000.00</b>	
<b>1510 - Office Administration Division</b>	\$	<b>175,000.00</b>	
1510.1 - Office Staff Salaries	\$	175,000.00	
1510.1A - Office Manager Salary	\$	55,000.00	
1510.2 - Office Administration Overtime			
1510.3 - Chief Wages	\$	120,000.00	
<b>1600 - Communications Services</b>	\$	-	
<b>1610 - Radio Communications</b>	\$	-	
1610.1 - Radio Communications Overtime	\$	-	
<b>1620 - Mapping/CAD/GeoData</b>	\$	-	
1620.1 - Mapping/CAD/GeoData Overtime	\$	-	
<b>1630 - Telecommunications/IT</b>	\$	-	
1630.1 - Telecommunications/IT Overtime	\$	-	
<b>1000 Class - Benefits</b>	\$	<b>836,377.00</b>	
<b>1001 - Health Insurance</b>	\$	<b>230,300.00</b>	
<b>1101 - Operations Section</b>	\$	<b>215,300.00</b>	
<b>1111 - Training Division</b>	\$	-	
<b>1121 - Wildland Division</b>	\$	<b>19,500.00</b>	
1121.1 - Fuels Crew	\$	19,500.00	
<b>1131 - Special Operations Division</b>	\$	-	
<b>1141 - Mapping Division</b>	\$	-	
<b>1151 - Emergency Services Division</b>	\$	<b>195,800.00</b>	
1151.1 - Line Staff	\$	195,800.00	includes Teledoc

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<b>1501 - Administrative Services Section</b>	<b>\$</b>	<b>15,000.00</b>
<b>1511 - Office Management Division</b>	<b>\$</b>	<b>15,000.00</b>
1511.1 - Office Manager	\$	-
1511.2 - Fire Chief	\$	15,000.00
<b>1002 - Life Insurance</b>	<b>\$</b>	<b>6,164.00</b>
<b>1102 - Operations Section</b>	<b>\$</b>	<b>5,694.00</b>
<b>1112 - Training Division</b>	<b>\$</b>	<b>-</b>
<b>1122 - Wildland Division</b>	<b>\$</b>	<b>780.00</b>
1122.1 - Fuels Crew	\$	780.00
<b>1132 - Special Operations Division</b>	<b>\$</b>	<b>-</b>
<b>1142 - Mapping Division</b>	<b>\$</b>	<b>-</b>
<b>1152 - Emergency Services Division</b>	<b>\$</b>	<b>4,914.00</b>
1152.1 - Line Staff	\$	3,510.00
1152.3 - Reserve Staff	\$	1,404.00
<b>1162 - Volunteer Services Division</b>	<b>\$</b>	<b>-</b>
1162.1 - Volunteer Members	\$	-
1162.2 - Recruiting & Retention Officer	\$	-
<b>1503 - Administrative Services Section</b>	<b>\$</b>	<b>470.00</b>
<b>1513 - Office Management Division</b>	<b>\$</b>	<b>470.00</b>
1513.1 - Office Staff	\$	235.00
1513.2 - Fire Chief	\$	235.00
<b>1003 - Dental Insurance</b>	<b>\$</b>	<b>29,470.00</b>
<b>1103 - Operations Section</b>	<b>\$</b>	<b>27,295.00</b>
<b>1113 - Training Division</b>	<b>\$</b>	<b>-</b>
<b>1123 - Wildland Division</b>	<b>\$</b>	<b>2,800.00</b>
1123.1 - Fuels Crew	\$	2,800.00
<b>1133 - Special Operations Division</b>	<b>\$</b>	<b>-</b>
<b>1143 - Mapping Division</b>	<b>\$</b>	<b>-</b>
<b>1153 - Emergency Services Division</b>	<b>\$</b>	<b>24,495.00</b>
1153.1 - Line Staff	\$	21,695.00
1153.3 - Reserve Staff	\$	2,800.00
<b>1163 - Volunteer Services Division</b>	<b>\$</b>	<b>-</b>
1163.1 - Volunteer Members	\$	-
1163.2 - Recruiting & Retention Officer	\$	-
<b>1503 - Administrative Services Section</b>	<b>\$</b>	<b>2,175.00</b>
<b>1513 - Office Management Division</b>	<b>\$</b>	<b>2,175.00</b>
1513.1 - Office Staff	\$	475.00
1513.2 - Fire Chief	\$	1,700.00
<b>1004 - Social Security/Medicare</b>	<b>\$</b>	<b>36,005.00</b>
<b>1104 - Operations Section</b>	<b>\$</b>	<b>30,055.00</b>
<b>1114 - Training Division</b>	<b>\$</b>	<b>-</b>
<b>1124 - Wildland Division</b>	<b>\$</b>	<b>10,355.00</b>
1124.1 - Fuels Crew	\$	7,910.00
1124.2 - Seasonal Fuels Crew	\$	2,445.00
<b>1134 - Special Operations Division</b>	<b>\$</b>	<b>-</b>
<b>1144 - Mapping Division</b>	<b>\$</b>	<b>-</b>
<b>1154 - Emergency Services Division</b>	<b>\$</b>	<b>19,700.00</b>
1154.1 - Line Staff	\$	16,000.00
1154.3 - Reserve Staff	\$	3,700.00

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<b>1164 - Volunteer Services Division</b>	\$	-	
1416.1 - Volunteer Members	\$	-	
1416.2 - Recruiting & Retention Officer	\$	-	
<b>1504 - Administrative Services Section</b>	\$	<b>5,950.00</b>	
<b>1514 - Office Management Division</b>	\$	<b>5,950.00</b>	
1514.1 - Office Staff	\$	4,200.00	
1514.2 - Fire Chief	\$	1,750.00	
<b>1005 - DES</b>	\$	<b>980.00</b>	
<b>1105 - Operations Section</b>	\$	<b>910.00</b>	
<b>1115 - Training Division</b>	\$	-	
<b>1125 - Wildland Division</b>	\$	<b>150.00</b>	
1125.1 - Fuels Crew	\$	80.00	
1125.2 - Seasonal Fuels Crew	\$	70.00	
<b>1135 - Special Operations Division</b>	\$	-	
<b>1145 - Mapping Division</b>	\$	-	
<b>1155 - Emergency Services Division</b>	\$	<b>760.00</b>	
1155.1 - Line Staff	\$	550.00	
1155.3 - Reserve Staff	\$	210.00	
<b>1165 - Volunteer Services Division</b>	\$	-	
1165.1 - Volunteer Members	\$	-	
1165.2 - Recruiting & Retention Officer	\$	-	
<b>1505 - Administrative Services Section</b>	\$	<b>70.00</b>	
<b>1515 - Office Management Division</b>	\$	<b>70.00</b>	
1515.1 - Office Staff	\$	35.00	
1515.2 - Fire Chief	\$	35.00	
<b>1006 - Education/Training/Travel</b>	\$	<b>33,500.00</b>	
<b>1106 - Operations Section</b>	\$	<b>27,500.00</b>	
<b>1116 - Training Division</b>	\$	<b>26,500.00</b>	
1116.1 - Tuition	\$	7,500.00	
1116.2 - Fire Training	\$	12,000.00	9900 for GFR
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	
<b>1126 - Wildland Division</b>	\$	-	
1125.1 - Fuels Crew	\$	-	
<b>1136 - Special Operations Division</b>	\$	-	
<b>1146 - Mapping Division</b>	\$	-	
<b>1156 - Emergency Services Division</b>	\$	-	
1156.1 - Line Staff	\$	-	
1156.3 - Reserve Staff	\$	-	
<b>1166 - Volunteer Services Division</b>	\$	<b>1,000.00</b>	
1166.1 - Volunteer Members	\$	1,000.00	
1166.1A - Tuition Reimbursement	\$	-	
1166.1B - Fire School	\$	1,000.00	
<b>1306 - Personnel Services Section</b>	\$	-	
<b>1326 - Health and Safety Division</b>	\$	-	
<b>1336 - Public Information Division</b>	\$	-	
<b>1406 - Community Services Section</b>	\$	-	
<b>1416 - Fire Prevention Division</b>	\$	-	
<b>1426 - Public Education Division</b>	\$	-	



Pinewood Fire District  
Physical Resources Budget 2018-2019

<b>Total Physical Resources</b>	<b>\$</b>	<b>94,062.00</b>	<b>Notes</b>
<b>2000 - Tools &amp; Equipment</b>	<b>\$</b>	<b>34,900.00</b>	
<b>2100 - Operations</b>	<b>\$</b>	<b>2,350.00</b>	
<b>2110 - Training</b>	<b>\$</b>	<b>1,000.00</b>	
2110.1 - Training Equipment	\$	1,000.00	GFR equip
<b>2120 - Wildland</b>	<b>\$</b>	<b>200.00</b>	
2120.1 - Saws & Small Tools	\$	200.00	
2120.2 - Training Equipment	\$	-	
2120.3 - Wildland Water Supply	\$	-	
2120.3A - Hose Packs & Roller	\$	-	
2120.3B -	\$	-	
<b>2130 - Special Operations</b>	<b>\$</b>	<b>1,150.00</b>	
2130.1 - HazMat Equipment	\$	500.00	
2130.1A - Air Monitors	\$	-	
2130.1B - Galaxy Test Stand	\$	-	
2130.1C - Colorimetric Tubes			
2130.1D - CO Indicators	\$	500.00	
2130.1E - Non-Sparking Tools	\$	-	
2130.2 - Rescue Equipment	\$	650.00	
2130.2A - Rope Rescue Equipment	\$	-	
2130.2B - Back Country Equipment	\$	-	
2130.2C - Winter Rescue Equipment	\$	-	
2130.2D - Extrication Equipment	\$	650.00	
2130.2E - Heavy Rescue Equipment	\$	-	
2130.2F - Water Rescue Equipment	\$	-	
<b>2200 - Resource Management</b>	<b>\$</b>	<b>31,100.00</b>	
<b>2210 - Building &amp; Grounds</b>	<b>\$</b>	<b>1,500.00</b>	
2210.1 - Tools	\$	1,500.00	
2210.1A - Power Tools	\$	1,000.00	
2210.1B - Hand Tools	\$	500.00	
<b>2220 - Apparatus &amp; Equipment</b>	<b>\$</b>	<b>17,500.00</b>	
2220.1 - Firefighting Tools & Equipment	\$	1,500.00	
2220.2 - Small Tools	\$	1,000.00	
2220.3 - Apparatus Equipment	\$	15,000.00	
2220.3A - Batteries	\$	1,500.00	
2220.3B - Tires	\$	3,500.00	
2220.3C - Emergency Lighting	\$	5,000.00	
2220.3D - Tire Cables E-42	\$	-	
2220.3E - Lettering/Decals/Equip. ID	\$	5,000.00	
2220.3F -	\$	-	
<b>2230 - PPE</b>	<b>\$</b>	<b>-</b>	
2230.1 - PPE Maintenance Tools	\$	-	
2230.1A - PPE Dryer	\$	-	
2230.1B - Maintenance Tools	\$	-	
2230.2 - SCBA Repair Tools	\$	-	
<b>2240 - Water Resources</b>	<b>\$</b>	<b>8,300.00</b>	
2240.1 - Hose	\$	3,000.00	
2240.2 - Hydrant Tools	\$	-	
2240.2A - Wrenches & Tools	\$	-	



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2240.2B - Hydrant Markers	\$	-	
2240.3 - Fittings	\$	150.00	
2240.4 - Nozzles & Appliances	\$	300.00	
2240.5 - Hose Ramps	\$	350.00	
2240.6 - Hose Tester	\$	4,500.00	****
<b>2260 - EMS</b>	<b>\$</b>	<b>3,800.00</b>	
2260.1 - Small Tools	\$	-	
2260.2 - Powered Equipment	\$	-	
2260.3 - Bags & Cases	\$	1,600.00	
2260.4 - AED	\$	-	
2260.5 - Durable Goods	\$	2,200.00	
<b>2300 - Personnel Services</b>	<b>\$</b>	<b>-</b>	
<b>2320 - Safety &amp; Health</b>	<b>\$</b>	<b>-</b>	
2320.1 - Health & Fitness Equipment	\$	-	
<b>2330 - Public Information Division</b>	<b>\$</b>	<b>-</b>	
2330.1 - Banners	\$	-	
<b>2400 - Community Services</b>	<b>\$</b>	<b>600.00</b>	
<b>2410 - Fire Prevention</b>	<b>\$</b>	<b>-</b>	
2410.1 - Smoke Alarm Installation Tools	\$	-	
2410.1A - Hand Tools	\$	-	
2410.1B - Tool Bags	\$	-	
2410.1C - Step Ladder	\$	-	
2410.2 - Smoke & CO Alarms	\$	-	
<b>2420 - Public Education</b>	<b>\$</b>	<b>600.00</b>	
2420.1 - Durable Goods	\$	300.00	
2420.1A - Props	\$	300.00	
2420.1B - Banners/Signs	\$	-	
2420.2 - CPR Program	\$	300.00	
2420.2A - CPR Mannikin	\$	-	
2420.2B - Wipes/Electrodes/Shields	\$	300.00	
<b>2500 - Administration</b>	<b>\$</b>	<b>100.00</b>	
<b>2510 - Office Administration</b>	<b>\$</b>	<b>100.00</b>	
2510.1 - Office Tools	\$	100.00	
2510.1A - Small Tools	\$	50.00	
2510.1B - Small Office Equipment	\$	50.00	
<b>2600 - Communications Section</b>	<b>\$</b>	<b>750.00</b>	
<b>2610 - Radio Communications</b>	<b>\$</b>	<b>750.00</b>	
2610.1 - Small Tools	\$	750.00	
<b>2001 - Software &amp; Electronics</b>	<b>\$</b>	<b>29,632.00</b>	
<b>2101 - Operations</b>	<b>\$</b>	<b>2,600.00</b>	
<b>2111 - Training</b>	<b>\$</b>	<b>2,600.00</b>	
2111.1 - Training Software	\$	2,600.00	TargetSolutions
<b>2121 - Wildland</b>	<b>\$</b>	<b>-</b>	
2121.1 - Wildland	\$	-	
<b>2131 - Special Operations</b>	<b>\$</b>	<b>-</b>	
2131.1 - Spec. Ops.	\$	-	
<b>2151 - Emergency Services</b>	<b>\$</b>	<b>-</b>	
2151.1 - Emerg. Svcs	\$	-	

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<b>2201 - Resource Management</b>	\$	-	
<b>2261 - EMS</b>	\$	-	
22611.1 - EMS Software & Electronics	\$	-	
<b>2300 - Personnel Services</b>	\$	-	
<b>2311 - Personnel Services</b>	\$	-	
2311.1 - Personnel Services Software & Electronics	\$	-	
<b>2321 - Health &amp; Safety</b>	\$	-	
2321.1 - Health & Safety Software & Electronics	\$	-	
<b>2401 - Community Services</b>	\$	<b>500.00</b>	
<b>2411 - Fire Prevention</b>	\$	<b>500.00</b>	
2411.1 - Computer Equipment	\$	-	
2411.2 - Software	\$	500.00	InspectER
<b>2421 - Public Education</b>	\$	-	
2421.1 - Pub. Educ.	\$	-	
<b>2431 - Community Health &amp; Safety</b>	\$	-	
2431.1 - Comm. Health & Safety	\$	-	
<b>2501 - Administration</b>	\$	<b>3,000.00</b>	
<b>2511 - Office Administration</b>	\$	<b>3,000.00</b>	
2511.1 - Computer Equipment	\$	1,000.00	
2511.2 - Software	\$	2,000.00	
<b>2601 - Communications Section</b>	\$	<b>23,532.00</b>	
<b>2611 - Radio Communications</b>	\$	<b>19,600.00</b>	
2611.1 - Radio Programming Laptop	\$	900.00	
2611.2 - Radio Electronic Equipment	\$	18,700.00	
<b>2621 - Mapping/CAD/Geodata</b>	\$	<b>432.00</b>	
2621.1 - PCR APP&sungaurd MDT	\$	432.00	
<b>2631 - IT/Telecomm</b>	\$	<b>3,500.00</b>	
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	
<b>2002 - Furnishings &amp; Houseware</b>	\$	<b>1,300.00</b>	
<b>2202 - Resource Management</b>	\$	<b>500.00</b>	
<b>2212 - Building &amp; Grounds</b>	\$	<b>500.00</b>	
2212.1 - Station Furnishings	\$	400.00	
2212.1A - Lockers	\$	-	
2212.1B - Upholstered Furnishings	\$	-	
2212.1C - Bedding & Mattresses			
2212.1D - Rugs and Mats	\$	200.00	
2212.1E - Tables & Chairs	\$	-	
2212.1F - Miscellaneous Furnishings	\$	200.00	
2212.2 - Station Houseware	\$	100.00	
2212.2A - Pots, Pans, Utensils	\$	-	
2212.2B - Plates, Glasses, Eating Utensils	\$	-	
2212.2C - Small Kitchen Appliances	\$	50.00	
2212.2D - Miscellaneous Houseware	\$	50.00	
<b>2502 - Administrative Services</b>	\$	<b>800.00</b>	
<b>2512 - Office Administration</b>	\$	<b>800.00</b>	
2512.1 - Office Furnishings	\$	400.00	
2512.1A - Business Office Furnishings	\$	200.00	chairs

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2512.1B - Chief's Office Furnishings	\$	200.00	file cabinet
2512.2 - Office Cabinets & File Systems	\$	400.00	
<b>2003 - Books &amp; Manuals</b>	<b>\$</b>	<b>730.00</b>	
<b>2103 - Operations</b>	<b>\$</b>	<b>200.00</b>	
<b>2113 - Training</b>	<b>\$</b>	<b>200.00</b>	
2113.1 - Training Manuals	\$	200.00	
<b>2133 - Special Operations</b>	<b>\$</b>	<b>-</b>	
2133.1 - Field Operations Guidebooks	\$	-	
2133.2 - HazMat Reference Texts	\$	-	
<b>2303 - Personnel Services</b>	<b>\$</b>	<b>-</b>	
<b>2323 - Health &amp; Safety</b>	<b>\$</b>	<b>-</b>	
2323.1 - Nutrition & Cooking Guides	\$	-	
2323.2 - Health & Safety Posters	\$	-	
<b>2333 - Public Information Division</b>	<b>\$</b>	<b>-</b>	
2333.1 - PIO Manuals	\$	-	
<b>2403 - Community Services</b>	<b>\$</b>	<b>130.00</b>	
<b>2413 - Fire Prevention</b>	<b>\$</b>	<b>130.00</b>	
2413.1 - Fire Prevention Books & Manuals	\$	130.00	Kirk's FI book
<b>2423 - Public Education</b>	<b>\$</b>	<b>-</b>	
2423.1 - Public Education Books & Manuals	\$	-	
<b>2433 - Community Health &amp; Safety</b>	<b>\$</b>	<b>-</b>	
2433.1 - Comm. Health & Safety Books	\$	-	
<b>2503 - Administrative Services</b>	<b>\$</b>	<b>200.00</b>	
<b>2513 - Office Administration</b>	<b>\$</b>	<b>200.00</b>	
2513.1 - Office Books & Manuals	\$	200.00	
<b>2603 - Communication Services</b>	<b>\$</b>	<b>200.00</b>	
<b>2623 - Mapping/CAD/Geodata</b>	<b>\$</b>	<b>200.00</b>	
2623 - Map Books and Wall Maps	\$	200.00	
<b>2004 - Safety Equipment</b>	<b>\$</b>	<b>12,200.00</b>	
<b>2104 - Operations</b>	<b>\$</b>	<b>-</b>	
<b>2114 - Training</b>	<b>\$</b>	<b>-</b>	
2114.1 - Training Safety Equip.	\$	-	
<b>2124 - Wildland</b>	<b>\$</b>	<b>-</b>	
2124.1 - Wildland Safety Equip.	\$	-	
<b>2134 - Special Operations</b>	<b>\$</b>	<b>-</b>	
2134.1 - Special Operations Safety Equip.	\$	-	
<b>2154 - Emergency Services</b>	<b>\$</b>	<b>-</b>	
2154.1 - Emergency Services Safety Equip.	\$	-	
<b>2164 - Volunteer Services</b>	<b>\$</b>	<b>-</b>	
2164.1 - Safety Equip.	\$	-	
2164.1A - Reflective Clothing	\$	-	
2164.1B - Footwear	\$	-	
2164.1C - Gloves	\$	-	
<b>2204 - Resource Management</b>	<b>\$</b>	<b>12,200.00</b>	
<b>2234 - PPE</b>	<b>\$</b>	<b>12,200.00</b>	
2234.1 - Structural Firefighting Safety Equip.	\$	12,200.00	
2234.1A - Helmets	\$	900.00	
2234.1B - Hoods	\$	200.00	
2234.1C - Coats & Pants (Emergency)	\$	1,500.00	
2234.1D -Coats & Pants (Rotation)	\$	8,700.00	

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2234.1E - Boots	\$	600.00	
2234.1F - Gloves	\$	300.00	
2234.1G - SCBA Masks			
2234.1H - Safety Vests	\$	-	
2234.1I - Gear Bags	\$	-	
2234.1J - Miscellaneous Structural Equipment			
2234.2 - Wildland Firefighting Safety Equip.	\$	-	
2234.2A - Helmets	\$	-	
2234.2B - Pants	\$	-	
2234.2C - Boots	\$	-	
2234.2D - Shirts	\$	-	
2234.2E - Gloves	\$	-	
2234.2F - Shelters	\$	-	
2234.2G - Packs	\$	-	
2234.1D - Gloves	\$	-	
2234.2H - Miscellaneous Wildland Safety Equip.	\$	-	
2234.3 - EMS Safety Equip.	\$	-	
2234.3A - BSE Equipment	\$	-	
2234.3B - N95/N100 Respiratory Protection	\$	-	
<b>2254 - Uniforms</b>	\$	-	
2254.1 - Rescue Pants	\$	-	
<b>2005 - Uniforms</b>	\$	<b>15,300.00</b>	
<b>2105 - Operations</b>	\$	<b>14,000.00</b>	
<b>2115 - Training</b>	\$	-	
2115.1 - Operations Uniforms	\$	-	
<b>2125 - Wildland</b>	\$	<b>1,250.00</b>	
2125.1 - Wildland Uniforms	\$	1,250.00	
2125.1A - Fuels Crew Uniforms	\$	1,000.00	
2125.1B - Seasonal Crew Uniforms	\$	250.00	
<b>2155 - Emergency Services</b>	\$	<b>12,750.00</b>	
2155.1 - Emergency Services Uniforms	\$	12,750.00	
2155.1A - Line Staff Uniforms	\$	11,250.00	
2155.1C - Reserve Uniforms	\$	1,500.00	
<b>2165 - Volunteer Services</b>	\$	-	
2165.1 - Volunteer Services Uniforms	\$	-	
<b>2406 - Administrative Services</b>	\$	<b>1,300.00</b>	
<b>2416 - Office Administration</b>	\$	<b>1,300.00</b>	
2416.1 Staff Uniforms	\$	1,300.00	
2416.1A - Office Staff Uniforms	\$	300.00	
2416.1B - Chief's Uniforms	\$	1,000.00	

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<b>Total Operational Expense</b>	<b>\$ 341,855.00</b>	<b>Notes</b>
<b>3000 - Maintenance &amp; Repair</b>	<b>\$ 99,760.00</b>	
<b>3100 - Operations</b>	<b>\$ 48,550.00</b>	
<b>3110 - Training</b>	<b>\$ -</b>	
3110.1 - Training Maintenance & Repair		
<b>3120 - Wildland</b>	<b>\$ 200.00</b>	
3120.1 - Wildland Maintenance & Repair	\$ 200.00	
<b>3130 - Special Ops</b>	<b>\$ 900.00</b>	
3130.1 - Extrication Equip. Maintenance & Repair	\$ 500.00	
3130.2 - Rescue Equip. Maintenance & Repair	\$ -	
3130.3 - HazMat Equip. Maintenance & Repair	\$ 400.00	
<b>3150 - Emergency Services</b>	<b>\$ -</b>	
3150.1 - Emergency Services Maint. & Repair	\$ -	
<b>3160 - Volunteer Services</b>	<b>\$ -</b>	
3160.1 - Volunteer Services Maintenance & Repair	\$ -	
<b>3200 - Resource Management</b>	<b>\$ 47,450.00</b>	
<b>3210 - Building &amp; Grounds</b>	<b>\$ 17,400.00</b>	
3210.1 - Building Repair & Maint.	\$ 2,500.00	
3210.2 - Generator Maintenance	\$ 1,500.00	crash protect
3210.3 - Parking Lot Resurface	\$ 12,000.00	
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	\$ -	
<b>3220 - Apparatus &amp; Equipment</b>	<b>\$ 23,800.00</b>	
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	
<b>3230 - PPE</b>	<b>\$ 3,100.00</b>	
3230.1 - SCBA Repair & Maintenance	\$ 2,600.00	
3230.2 - PPE Repair & Maintenance	\$ 500.00	
3230.3 - PPE Repair Miscellaneous	\$ -	
<b>3240 - Water Resources</b>	<b>\$ 150.00</b>	
3240.1 - Nozzle & Appliance Maintenance	\$ 150.00	
<b>3250 - Uniform Division</b>	<b>\$ -</b>	
<b>3260 - EMS</b>	<b>\$ 3,000.00</b>	
3260.1 - Medical Equipment Repair	\$ 3,000.00	

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<b>3300 - Personnel Services</b>	<b>\$ -</b>	
<b>3310 - Personnel Service</b>	<b>\$ -</b>	
3310.1 - Personnel Services Maintenance & Repair	\$ -	
<b>3320 - Health &amp; Safety</b>	<b>\$ -</b>	
3320.1 - Equipment Maintenance	\$ -	
<b>3330 - Public Information Division</b>	<b>\$ -</b>	
<b>3400 - Community Services</b>	<b>\$ -</b>	
<b>3410 - Fire Prevention</b>	<b>\$ -</b>	
3410.1 - Fire Prevention Maintenance & Repair	\$ -	
<b>3420 - Public Education</b>	<b>\$ -</b>	
3420.1 - Public Education Maintenance & Repair	\$ -	
<b>3430 - Community Health &amp; Safety</b>	<b>\$ -</b>	
3430.1 - Comm. Hlth & Safety Maint. & Repair	\$ -	
<b>3500 - Administration</b>	<b>\$ 2,760.00</b>	
<b>3510 - Office Management</b>	<b>\$ 2,760.00</b>	
3510.1 - Office Management Maintenance & Repair	\$ 2,760.00	Xerox
<b>3600 - Communications Services</b>	<b>\$ 1,000.00</b>	
<b>3630 - IT/Telecommunications</b>	<b>\$ 1,000.00</b>	
3630.1 - Computer Maintenance and Repair	\$ 1,000.00	
<b>3001 - Chemicals &amp; Supplies</b>	<b>\$ 24,950.00</b>	
<b>3101 - Operations</b>	<b>\$ 750.00</b>	
<b>3111 - Training</b>	<b>\$ -</b>	
3111.1 - Training Chemicals & Supplies	\$ -	
<b>3121 - Wildland</b>	<b>\$ -</b>	
3121.1 - Wildland Chemicals & Supplies		
<b>3131 - Special Operations</b>	<b>\$ 750.00</b>	
3131.1 - Extrication Chemicals & Supplies	\$ 250.00	
3131.2 - Rope Rescue Chemicals & Supplies	\$ -	
3131.3 - HazMat Chemicals & Supplies	\$ 500.00	
<b>3151 - Emergency Services</b>	<b>\$ -</b>	
3151.1 - Emergency Services Chemicals & Supplies	\$ -	
<b>3161 - Volunteer Services</b>	<b>\$ -</b>	
1611.1 - Rehab Supplies	\$ -	
<b>3201 - Resource Management</b>	<b>\$ 19,550.00</b>	
<b>3211 - Building &amp; Grounds</b>	<b>\$ 6,900.00</b>	
3211.1 - Cleaning Supplies	\$ 5,000.00	
3211.2 - Batteries	\$ 150.00	
3211.3 - Lighting & Fixtures	\$ 1,000.00	bays
3211.4 - Miscellaneous Hardware	\$ 750.00	
<b>3221 - Apparatus &amp; Equipment</b>	<b>\$ 2,400.00</b>	
3221.1 - Vehicle & Equipment Supplies	\$ 400.00	
3221.2 - Firefighting Foam	\$ 2,000.00	
<b>3231 - PPE</b>	<b>\$ 250.00</b>	
3231.1 - PPE Cleaning Supplies	\$ 250.00	
3231.2 - Decon Supplies	\$ -	
<b>3241 - Water Resources</b>	<b>\$ -</b>	
3241.1 - Paint & Supplies	\$ -	
<b>3250 - Uniform Division</b>	<b>\$ -</b>	
<b>3261 - EMS</b>	<b>\$ 10,000.00</b>	
3261.1 - Expendable EMS Chemicals & Supplies	\$ 10,000.00	
3261.1A - Oxygen	\$ 1,000.00	

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3261.1B - Expendable Medical Supplies	\$ 7,000.00	
3261.1C - IV Equipment & Fluids		
3261.1D - Expendable Monitor/Defib Supplies	\$ 2,000.00	
3261.1E - Miscellaneous EMS Chemicals & Supplies	\$ -	
<b>3301 - Personnel Services</b>	<b>\$ -</b>	
<b>3311 - Personnel Services</b>	<b>\$ -</b>	
3311.1 - Personnel Services Chemicals & Supplies	\$ -	
<b>3321 - Health &amp; Safety</b>	<b>\$ -</b>	
3321 - Health & Safety Chemicals & Supplies	\$ -	
<b>3331 - Public Information Division</b>	<b>\$ -</b>	
<b>3401 - Community Services</b>	<b>\$ 1,000.00</b>	
<b>3421 - Fire Prevention</b>	<b>\$ -</b>	
3421.1 - Fire Prevention Chemicals & Supplies	\$ -	
<b>3421 - Public Education</b>	<b>\$ -</b>	
3421.1 - Public Education Chemicals & Supplies	\$ -	
3421.1A - CPR Cards	\$ -	
3421.1B - CPR Training Books	\$ -	
<b>3431 - Community Health &amp; Safety</b>	<b>\$ 1,000.00</b>	
3431.1 - Community Health and Fitness Classes	\$ 1,000.00	****
<b>3501 - Administration</b>	<b>\$ 2,000.00</b>	
<b>3511 - Office Administration</b>	<b>\$ 2,000.00</b>	
3511.1 - Office Cleaning Supplies	\$ -	
3511.2 - Expendable Office Supplies	\$ 2,000.00	
<b>3601 - Communications Services</b>	<b>\$ 1,650.00</b>	
<b>3631 - IT/Tellecommunications</b>	<b>\$ 1,650.00</b>	
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	***
<b>3002 - Utilities</b>	<b>\$ 38,400.00</b>	
<b>3202 - Resource Management</b>	<b>\$ 30,250.00</b>	
<b>3212 - Building &amp; Grounds</b>	<b>\$ 30,250.00</b>	
3212.1 - Propane	\$ 6,000.00	
3212.2 - Station Electricity	\$ 12,000.00	
3212.3 - Water	\$ 2,000.00	
3212.5 - Trash/Recycle	\$ 2,100.00	
<b>3602 - Communications Services</b>	<b>\$ 8,150.00</b>	
<b>3632 - IT/Tellecommunications</b>	<b>\$ 8,150.00</b>	
3632.1 - IT/Telephone	\$ 5,950.00	
3632.2 - Tower Site Utilities	\$ 2,200.00	
<b>3003 - Fuel</b>	<b>\$ 15,800.00</b>	
<b>3203 - Resource Management</b>	<b>\$ 15,800.00</b>	
<b>3223 - Apparatus &amp; Equipment</b>	<b>\$ 15,800.00</b>	
3223.1 - Vehicle Fuel	\$ 15,400.00	
3223.1A - R41	\$ 5,300.00	
3223.1B - R42	\$ 600.00	
3223.1C - B41	\$ 600.00	
3223.1D - B42	\$ 500.00	
3223.1E - C41	\$ 2,000.00	

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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	
<b>3004 - Professional Services &amp; Subscriptions</b>	<b>\$ 134,945.00</b>	
<b>3104 - Operations</b>	<b>\$ 600.00</b>	
<b>3114 - Training</b>	<b>\$ -</b>	
3114.1 - Training Services & Subscriptions	\$ -	
<b>3124 - Wildland</b>	<b>\$ -</b>	
3124.1 - Wildland Service & Subscriptions	\$ -	
<b>3134 - Special Operations</b>	<b>\$ -</b>	
3134.1 - Special Operations Services & Subscriptions	\$ -	
<b>3154 - Emergency Services</b>	<b>\$ -</b>	
3154.1 - Emergency Svcs, Services & Subscriptions	\$ -	
<b>3164 - Volunteer Services</b>	<b>\$ -</b>	
3164.1 - Volunteer Services Services & Subscriptions	\$ -	
<b>3204 - Resource Management</b>	<b>\$ 17,100.00</b>	
<b>3214 - Building &amp; Grounds</b>	<b>\$ 600.00</b>	
3214.1 - Duct Cleaning	\$ 600.00	
<b>3224 - Apparatus &amp; Equipment</b>	<b>\$ 6,800.00</b>	
3224.1 - Preventive Maintenance	\$ 6,000.00	
3224.2 - Pump Test	\$ 800.00	
<b>3234 - PPE</b>	<b>\$ 5,700.00</b>	
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	
<b>3244 - Water Resources</b>	<b>\$ -</b>	
3244.1 - Hydrant Snow Removal	\$ -	
<b>3254 - Uniform Division</b>	<b>\$ -</b>	
<b>3264 - EMS</b>	<b>\$ 4,000.00</b>	
3264.1 - Hospital Drugbox & Direction Fees	\$ 3,000.00	
3264.2 - DHS Ambulance Recertification Fees	\$ 1,000.00	
<b>3304 - Personnel Services</b>	<b>\$ 1,200.00</b>	
<b>3314 - Personnel Svcs</b>	<b>\$ 1,200.00</b>	
3314.1 - NFPA Subscription	\$ 1,200.00	
<b>3324 - Health &amp; Safety</b>	<b>\$ -</b>	
3324.1 - CPAT Portability Fee	\$ -	
<b>3334 - Public Information Division</b>	<b>\$ -</b>	
<b>3404 - Community Services</b>	<b>\$ 200.00</b>	
<b>3414 - Fire Prevention</b>	<b>\$ 200.00</b>	
3414.1 - Trade Journals & Memberships	\$ 200.00	NFPA
<b>3424 - Public Education</b>	<b>\$ -</b>	
3424.1 - Webpage Re-Design	\$ -	
<b>3434 - Community Health &amp; Safety</b>	<b>\$ -</b>	
3434.1 - Comm. Hlth & Safety Svcs & Subscriptions	\$ -	



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<b>3504 - Administration</b>	<b>\$ 64,685.00</b>	
<b>3514 - Office Administration</b>	<b>\$ 64,685.00</b>	
3514.1 - Annual Audit	\$ 11,000.00	
3514.2 - Legal Counsel	\$ 3,000.00	
3514.3 - AFDA	\$ 1,400.00	
3514.4 - Trade Journal Subscriptions	\$ 200.00	
3514.5 - Professional memberships	\$ 800.00	
3514.6 - County Service Fees	\$ 1,100.00	
3514.7 - Liability Insurance	\$ 20,685.00	
3514.8 - Tech Support	\$ 500.00	
3514.9 - Outside Billing/Accounting Services	\$ 26,000.00	
3514.9a - Ambulance Billing	\$ 13,000.00	
3514.9b - Accounting Services	\$ 13,000.00	
<b>3604 - Communications Services</b>	<b>\$ 51,160.00</b>	
<b>3614 - Radio Communications</b>	<b>\$ 43,500.00</b>	
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	\$ -	
<b>3624 - Mapping</b>	<b>\$ 2,400.00</b>	
3624.1 - Mapping Services and Maintenance	\$ 200.00	
3624.2 - Reporting Database Subscription	\$ 2,200.00	
<b>3634 - IT/Telecommunications</b>	<b>\$ 5,260.00</b>	
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	\$ 4,800.00	
3634.2a - Cellphone Monthly Usage Fee	\$ 2,400.00	
3634.2b - Broadband Monthly Usage Fee	\$ 2,400.00	
<b>3006 - Printing, Advertising, Publications</b>	<b>\$ 300.00</b>	
<b>3106 - Operations</b>	<b>\$ -</b>	
<b>3116 - Training</b>	<b>\$ -</b>	
3116.1 - Training Print, Ad, Publication	\$ -	
<b>3126 - Wildland</b>	<b>\$ -</b>	
3126.1 - Wildland Print, Ad, Publication	\$ -	
<b>3136 - Special Operations</b>	<b>\$ -</b>	
3136.1 - Special Operations Print, Ad, Publication	\$ -	
<b>3156 - Emergency Services</b>	<b>\$ -</b>	
3156.1 - Emergency Services Printing	\$ -	
<b>3166 - Volunteer Services</b>	<b>\$ -</b>	
3166.1 - Volunteer Services Printing	\$ -	
<b>3206 - Resource Management</b>	<b>\$ -</b>	
<b>3216 - Building &amp; Grounds</b>	<b>\$ -</b>	
3216.1 - Building & Grounds Print, Ad, Publication	\$ -	
<b>3226 - Apparatus &amp; Equipment</b>	<b>\$ -</b>	
3226.1 - Apparatus & Equipment Print, Ad, Publication	\$ -	
<b>3236 - PPE</b>	<b>\$ -</b>	
3236.1 - PPE Print, Ad, Publication	\$ -	
<b>3246 - Water Resources</b>	<b>\$ -</b>	

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3246.1 - Water Resources Print, Ad, Publication	\$	-	
<b>3256 - Uniform Division</b>	\$	-	
<b>3266 - EMS</b>	\$	-	
3266.1 - EMS Print, Ad, Publication	\$	-	
<b>3306 - Personnel Services</b>	\$	-	
<b>3316 - Personnel Svcs.</b>	\$	-	
3316.1 - New Hire Advertising	\$	-	
<b>3326 - Health &amp; Safety</b>	\$	-	
3326.1 - Safety & Health Posters	\$	-	
<b>3336 - Public Information Division</b>	\$	-	
<b>3406 - Community Services</b>	\$	-	
<b>3416 - Fire Prevention</b>	\$	-	
3416.1 - Pamphlets & Literature	\$	-	
3416.1A - Smoke Alarm Program	\$	-	
3416.1B - Fire Prevention	\$	-	
3416.1C - Wildland	\$	-	
3416.1D - FireWise	\$	-	
<b>3426 - Public Education</b>	\$	-	
3426.1 - Public Education Print, Ad, Publication	\$	-	
<b>3436 - Community Health &amp; Safety</b>	\$	-	
3436.1 - Comm. Hlth & Safety Print, Ad, & Pub.	\$	-	
<b>3506 - Administration</b>	\$	300.00	
<b>3516 - Office Administration</b>	\$	300.00	
3516.1 - Office Forms	\$	200.00	
3516.2 - Advertising	\$	100.00	
3516.3 - Miscellaneous Printing	\$	-	
<b>3007 - Operational Expenses</b>	\$	27,700.00	
<b>3107 - Operations</b>	\$	200.00	
<b>3117 - Training</b>	\$	-	
3117.1 - Training Facility Rental	\$	-	
<b>3127 - Wildland</b>	\$	-	
3127.1 - Wildland Operational Expenses	\$	-	
<b>3137 - Special Operations</b>	\$	-	
3137.1 - Special Operations Operational Expenses	\$	-	
<b>3157 - Emergency Services</b>	\$	-	
3157.1 - Emergency Services Operational Expenses	\$	-	
<b>3167 - Volunteer Services</b>	\$	200.00	
3167.1 - Fundraising			
3167.2 - Length of Service Awards	\$	-	
3167.3 - Volunteer Screening	\$	200.00	
<b>3207 - Resource Management</b>	\$	-	
<b>3217 - Building &amp; Grounds</b>	\$	-	
3217.1 - Building & Grounds Operational Expenses	\$	-	
<b>3227 - Apparatus &amp; Equipment</b>	\$	-	
3227.1 - Apparatus & Equipment Operational Expenses	\$	-	
<b>3237 - PPE</b>	\$	-	
3237.1 - PPE Operational Expenses	\$	-	
<b>3247 - Water Resources</b>	\$	-	
3247.1 - Water Resources Operational Expenses	\$	-	
<b>3257 - Uniform Division</b>	\$	-	
<b>3267 - EMS</b>	\$	-	

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3267.1 - EMS Operational Expenses	\$	-	
<b>3307 - Personnel Services</b>	<b>\$</b>	<b>21,250.00</b>	
<b>3317 - Personnel Services</b>	<b>\$</b>	<b>4,000.00</b>	
3317.1 - Awards	\$	1,000.00	**
3317.2 - Award Banquets/Presentations	\$	3,000.00	
<b>3327 - Health &amp; Fitness</b>	<b>\$</b>	<b>17,250.00</b>	
3327.1 - CPAT Fees	\$	-	
3327.2 - Annual Physical Examination Fees	\$	17,250.00	
3327.2A - Line Staff	\$	11,250.00	
3327.2B - SAFER Staff	\$	-	
3327.2C - Reserve Staff	\$	-	
3327.2D - Wildland Staff	\$	1,500.00	
3327.2E - Firefighter Reserve Staff	\$	4,500.00	
3327.3 - Vaccinations & TB Testing	\$	-	
<b>3337 - Public Information Division</b>	<b>\$</b>	<b>-</b>	
<b>3407 - Community Services</b>	<b>\$</b>	<b>-</b>	
<b>3417 - Fire Prevention</b>	<b>\$</b>	<b>-</b>	
3417.1 - Fire Prevention Operational Expenses	\$	-	
<b>3427 - Public Education</b>	<b>\$</b>	<b>-</b>	
3427.1 - Event & Operational Expenses	\$	-	
3427.2 - Public Education Operational Expenses	\$	-	
<b>3437 - Community Health &amp; Safety</b>	<b>\$</b>	<b>-</b>	
<b>3507 - Administration</b>	<b>\$</b>	<b>6,250.00</b>	
<b>3517 - Office Administration</b>	<b>\$</b>	<b>6,250.00</b>	
3517.1 - Office Operations	\$	6,250.00	
3517.1A - Direct Deposit	\$	450.00	
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 - DHS Fees	\$	-	
3517.1H - Office Administration Misc. Expenses	\$	1,000.00	
3517.1I - New Hire Screening	\$	100.00	
<b>3607 - Communications Services</b>	<b>\$</b>	<b>-</b>	
<b>3617 - Radio Communications</b>	<b>\$</b>	<b>-</b>	
3617.1 - Radio Operations	\$	-	
<b>3627 - Mapping</b>	<b>\$</b>	<b>-</b>	
3627.1 - Mapping Operations	\$	-	
<b>3637 - IT/Telecommunications</b>	<b>\$</b>	<b>-</b>	
3637.1 - IT/Telecommunications Operations	\$	-	

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<b>Total Capital Expenses</b>	<b>\$ 1,011,500.00</b>	<b>Notes</b>
<b>4000 - Capital Expenditures</b>	<b>\$ 457,500.00</b>	
<b>4100 - Operations</b>	<b>\$ 10,500.00</b>	
<b>4110 - Training</b>	<b>\$ -</b>	
<b>4120 - Wildland</b>	<b>\$ -</b>	
<b>4130 - Special Operations</b>	<b>\$ 10,500.00</b>	
4130.1 - Extrication Tools	\$ 10,500.00	
4130.2 - Thermal Imaging Cameras	\$ -	
<b>4140 - Mapping</b>	<b>\$ -</b>	
<b>4150 - Emergency Services</b>	<b>\$ -</b>	
<b>4160 - Volunteer Services</b>	<b>\$ -</b>	
<b>4200 - Resource Management</b>	<b>\$ 307,000.00</b>	
<b>4210 - Building &amp; Grounds</b>	<b>\$ 20,000.00</b>	
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	
<b>4220 - Apparatus &amp; Equipment</b>	<b>\$ 287,000.00</b>	
4220.1 - E41 Payment	\$ 163,000.00	
4220.2 - R41 Purchase	\$ -	
4220.3 - R41 Payment	\$ 124,000.00	
<b>4230 - PPE</b>	<b>\$ -</b>	
4230.1 - SCBA Replacement	\$ -	Grant dependant
<b>4240 - Water Resource</b>	<b>\$ -</b>	
4240.1 - Hose Tester Replacement	\$ -	
4240.2 - New Hydrant Placement	\$ -	
<b>4250 - Uniform Division</b>	<b>\$ -</b>	
<b>4330 - EMS</b>	<b>\$ -</b>	
<b>4300 - Personnel Svcs.</b>	<b>\$ -</b>	
<b>4310 - Personnel Svcs.</b>	<b>\$ -</b>	
<b>4320 - Health &amp; Safety</b>	<b>\$ -</b>	
4320.1 - Commercial Treadmill	\$ -	
<b>4340 - Public Information Division</b>	<b>\$ -</b>	
<b>4400 - Community Services</b>	<b>\$ -</b>	
<b>4430 - Public Education</b>	<b>\$ -</b>	
<b>4440 - Community Health &amp; Safety</b>	<b>\$ -</b>	
<b>4500 - Administration</b>	<b>\$ 140,000.00</b>	
<b>4510 - Office Administration</b>	<b>\$ 140,000.00</b>	
4510.1 - Health Ins. Reimbursement Account (HRA)	\$ 140,000.00	
<b>4600 - Communications Services</b>	<b>\$ -</b>	
<b>4610 - Radio Communications</b>	<b>\$ -</b>	
<b>4620 - Mapping</b>	<b>\$ -</b>	
<b>4630 - IT/Telecommunications</b>	<b>\$ -</b>	
<b>4101 - Reserved For Subsequent Years</b>	<b>\$ 554,000.00</b>	
<b>4101 - Operations</b>	<b>\$ 9,000.00</b>	
<b>4111 - Training</b>	<b>\$ -</b>	
4111.1 - Training Facility		
<b>4121 - Wildland</b>	<b>\$ -</b>	
<b>4131 - Special Operations</b>	<b>\$ -</b>	
<b>4141 - Mapping</b>	<b>\$ -</b>	
<b>4551 - Emergency Services</b>	<b>\$ 9,000.00</b>	

Pinewood Fire District  
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4551.1 - Vacation Buyback	\$ 5,000.00	
4551.2 - Sick Leave Buyback	\$ 4,000.00	
4551.3 - Emergency Staffing	\$ -	
4551.4 - SAFER Carryover	\$ -	
<b>4161 - Volunteer Services</b>	<b>\$ -</b>	
<b>4201 - Resource Management</b>	<b>\$ 364,000.00</b>	
<b>4211 - Building &amp; Grounds</b>	<b>\$ 6,000.00</b>	
4211.1 - Emergency Repairs	\$ -	
4211.2 - Auxiliary Building	\$ -	
4211.3 - Building Fund	\$ 6,000.00	
4211.4 - Training Facility	\$ -	
4211.5 - Building & Grounds Improvement	\$ -	
<b>4221 - Apparatus &amp; Equipment</b>	<b>\$ 180,000.00</b>	
4221.1 - Engine	\$ 50,000.00	
4221.2 - Ambulance	\$ 50,000.00	
4221.3 - Staff Vehicles	\$ 50,000.00	
4221.4 - Plow truck	\$ 30,000.00	
4221.5 - Brush Truck	\$ -	
4221.6 - Emergency Replacement	\$ -	
<b>4231 - PPE</b>	<b>\$ 177,000.00</b>	
4231.1 - SCBA Replacement	\$ 177,000.00	
<b>4241 - Water Resource</b>	<b>\$ 1,000.00</b>	
4241.1 - Hose Replacement	\$ 1,000.00	
4241.2 - New Hydrant Placement	\$ -	
<b>4261 - EMS</b>	<b>\$ -</b>	
4261.1 - Capital Medical Equip.		
<b>4301 - Personnel Services</b>	<b>\$ -</b>	
<b>4311 - Personnel Svcs.</b>	<b>\$ -</b>	
<b>4321 - Health &amp; Safety</b>	<b>\$ -</b>	
<b>4401 - Community Services</b>	<b>\$ 1,000.00</b>	
4421 - Fire Prevention	\$ 1,000.00	IFC 2018
4431 - Public Education	\$ -	
4441 - Community Health & Safety	\$ -	
<b>4501 - Administration</b>	<b>\$ 150,000.00</b>	
<b>4511 - Office Administration</b>	<b>\$ 150,000.00</b>	
4511.1 - Capital Office Equip.	\$ -	
4511.2 - Capital Reserve	\$ 150,000.00	
4511.3 - PSPRS Hall Repayment		
4511.4 - PSPRS Parker Repayment		
<b>4600 - Communications Services</b>	<b>\$ 30,000.00</b>	
<b>4610 - Radio Communications</b>	<b>\$ 30,000.00</b>	
4610.1 - Radio Equipment	\$ 30,000.00	
<b>4620 - Mapping</b>	<b>\$ -</b>	
<b>4630 - IT/Telecommunications</b>	<b>\$ -</b>	