

225 - COUNTY FIRE AUTHORITY

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|------------------|---------|----------------------------|----------|----------|---------|--|--|
| 2010-2011 | 2011-2012 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 100 | | NON-DEPARTMENTAL | | | | | | | |
| 18973 | 19182 | 4400 | 3010101 | BEGINNING FUND BALANCE | 15000 | 15000 | 15000 | | |
| 25000 | 25000 | 25000 | 3303100 | BLM FUNDS | 35000 | 35000 | 35000 | | |
| 13845 | 9600 | 7000 | 3303101 | FOREST SERVICE | 7000 | 7000 | 7000 | | |
| 43000 | 62758 | 64040 | 3303102 | TITLE III | 42000 | 42000 | 42000 | | |
| 0 | 0 | 0 | 3303103 | BLM FACE OF THE ELKHORN | 25000 | 25000 | 25000 | | |
| 0 | 6474 | 0 | 3303400 | OR STATE FORESTRY | 4000 | 4000 | 4000 | | |
| 0 | 0 | 0 | 3404706 | FIRE FIGHTER SERVICES | 0 | 0 | 0 | | |
| 98 | 84 | 0 | 3606101 | EARNED INTEREST | 0 | 0 | 0 | | |
| 300 | 400 | 0 | 3606307 | FIRE PROVENTION TEAM | 0 | 0 | 0 | | |
| 101,216 | 123,498 | 100,440 | | Total Revenue | 128,000 | 128,000 | 128,000 | | |
| 48153 | 52080 | 53125 | 5101101 | FIRE COORDINATOR | 54192 | 54192 | 54192 | | |
| 0 | 0 | 0 | 5101201 | SEASONAL/TEMP | 0 | 0 | 0 | | |
| 174 | 0 | 0 | 5101202 | CWPT SUPPORT | 0 | 0 | 0 | | |
| 0 | 0 | 360 | 5101403 | CELL PHONE | 360 | 360 | 360 | | |
| 17818 | 18574 | 20650 | 5102101 | GROUP INSURANCE | 20350 | 20350 | 20350 | | |
| 7059 | 9424 | 10357 | 5102201 | RETIREMENT | 10600 | 10600 | 10600 | | |
| 3626 | 3910 | 4080 | 5102301 | SOCIAL SECURITY | 4150 | 4150 | 4150 | | |
| 621 | 645 | 800 | 5102601 | WORKERS COMPENSATION | 900 | 900 | 900 | | |
| 77,451 | 84,633 | 89,372 | | Total Personnel | 90,552 | 90,552 | 90,552 | | |
| 0 | 2162 | 1641 | 5205101 | COUNTY ADMIN FEE | 1875 | 1875 | 1875 | | |
| 242 | 250 | 0 | 5205201 | INSURANCE | 0 | 0 | 0 | | |
| 0 | 0 | 2500 | 5205801 | TRAVEL | 3031 | 3031 | 3031 | | |
| 340 | 1052 | 1500 | 5206101 | SUPPLIES | 3000 | 3000 | 3000 | | |
| 0 | 673 | 1200 | 5208201 | READINESS TRAINING | 0 | 0 | 0 | | |
| 0 | 0 | 0 | 5208211 | FACE OF THE ELKHORN EXP | 22365 | 22365 | 22365 | | |
| 0 | 0 | 2227 | 5208601 | FIRE PREVENTION EXPENSE | 7177 | 7177 | 7177 | | |
| 0 | 0 | 0 | 5208604 | INMATE TRAINING | 0 | 0 | 0 | | |
| 582 | 4,137 | 9,068 | | Total Materials & Services | 37,448 | 37,448 | 37,448 | | |
| 4000 | 5000 | 2000 | 5609102 | TR TO LEAVE/UNEMPL | 0 | 0 | 0 | | |
| 4,000 | 5,000 | 2,000 | | TRANSFERS | 0 | 0 | 0 | | |
| 82,033 | 93,770 | 100,440 | 100 | TOTAL EXPENSE | 128,000 | 128,000 | 128,000 | | |



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| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-------------------------|---------------|---------------|------|------------------------|---------------|---------------|---------------|
| 2010-2011 | 2011-2012 | ADOPTED | | | | | |
| 225 FUND SUMMARY | | | | | | | |
| 2010-2011 | 2011-2012 | ADOPTED | | | PROPOSED | APPROVED | ADOPTED |
| 101216 | 123498 | 100440 | | TOTAL REVENUE | 128000 | 128000 | 128000 |
| 77451 | 84633 | 89372 | | TOTAL PERSONNEL | 90552 | 90552 | 90552 |
| 582 | 4137 | 9068 | | TOTAL MATERIALS & SERV | 37448 | 37448 | 37448 |
| 0 | 0 | 0 | | TOTAL CAPITAL | 0 | 0 | 0 |
| 4000 | 5000 | 2000 | | TOTAL TRANSFERS | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL CONTINGENCY | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL OTHER EXPEND | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL DEBT SERVICE | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL UNAPPR END BAL | 0 | 0 | 0 |
| 82033 | 93770 | 100440 | | TOTAL EXPENSES | 128000 | 128000 | 128000 |

