

**EAST COUNTY FIRE & RESCUE
2009 Budget-Revenue**

ELE	OBJ	ID	Description	Budgeted
308	000		Rollover from 2008	\$ 390,000.00
311	100		Tax Collections East/West Side	\$ 1,950,000.00
311	115		Federal in Lieu (Wildlife Refuge)	\$ -
311	119		Land Use Tax	\$ -
312	100		Forest Excise Tax	\$ -
313	100		Local Retail Use Tax	\$ -
317	200		Leasehold Excise Tax	\$ -
311	115		Other Misc. Taxes	\$ 16,000.00
311	200		Diverted Road Tax	\$ 1,500.00
312	100		DNR Timber Sales	\$ 1,000.00
334	013		WSP Fire Fighter 1 Reimbursement	\$ 6,000.00
334	049		Grants- Local	\$ 5,000.00
334	220		State & Federal Grants	\$ -
334	220		SCBA Grant	\$ -
334	220		Wellness Grant Homeland Security	\$ 100,000.00
337	000		Fire Services-County (School District)	\$ 600.00
338	220		Fire Services for DNR & LeDuc Hazmat spill	\$ -
338	220		Fire Services for Other Governments-EMAC	\$ 1,000.00
338	220		Fire Services for Wildland Mobs-Personnel	\$ 125,000.00
338	220		Fire Services for Wildland Mobs-Equipment	\$ -
341	700		Uniform Stock	\$ -
342	202		Cadet Program - Misc Budget Reimbursement	\$ 36,000.00
342	202		Work Study	\$ -
342	202		Budget Reimbursement	\$ 10,000.00
342	600		EMS Revenue	\$ 15,000.00
342	900		Classes Taught by District Personnel	\$ 1,000.00
361	109		Interest Earnings on Investements	\$ 15,000.00
361	320		Unrealized Gain (Loss) on Investments	\$ -
362	501		Health Center	\$ -
361	320		Unrealized Gain (Loss) on Investments	\$ -
362	501		Health Center	\$ -
367	190		Contributions	\$ 200.00
369	100		Sale of Junk & Salvage	\$ 5,000.00
369	100		Income from Annexation	\$ 500.00
369	900		Other Misc. Revenue	\$ 300.00
391	100		GO Bond Proceeds	\$ -
338	800		Prior Period Adjustment	\$ -
Fund Totals				\$ 2,679,100.00

EAST COUNTY FIRE & RESCUE 2009 EXPENDITURE BUDGET

SUB ELE OBJ ID

FUND 6291

COMMISSIONERS

511	600	110	000	Salaries	\$ 9,000.00
511	600	212	000	Benefits	\$ 720.00
511	600	433	000	Mileage	\$ 1,750.00
511	600	435	000	Meals	\$ 1,500.00
511	600	438	000	Lodging	\$ 2,200.00
511	600	491	000	Dues/Memberships	\$ 2,750.00
511	600	496	000	Tuition	\$ 1,000.00

FIRE SUPPRESSION-ADMINISTRATION

522	100	110	000	Salaries-Estimate for March	\$ 356,781.76
522	100	110	000	Salaries/benefits for 09	\$ 40,000.00
522	100	110	000	Part-timers	\$ 76,734.00
522	100	140	000	Overtime-Captain	\$ 6,650.00
522	100	210	000	EAP	\$ 2,000.00
522	100	211	000	LEOFF	\$ 13,555.92
522	100	211	000	Trusteed-Disability	\$ 3,478.92
522	100	211	000	PERS II	\$ 6,000.66
522	100	212	000	Social Security-Medicare	\$ 9,706.76
522	100	212	000	Deferred Comp	\$ 21,788.77
522	100	212	000	Deferred Comp-ING Linda	\$ 1,080.00
522	100	221	000	Medical Insurance	\$ 65,000.00
522	100	222	000	Labor & Industries	\$ 5,120.96
522	100	223	000	Dental	\$ 6,413.76
522	100	251	000	Uniforms	\$ 3,100.00
522	200	100	010	Salaries-WILDLAND	\$ 86,000.00
522	200	110	011	Overtime-WILDLAND	\$ 30,000.00
522	200	200	010	Benefits-WILDLAND	\$ 6,000.00
522	200	200	011	Equipment Costs-WILDLAND	\$ 3,000.00

SUB ELE OBJ ID				FUND 6291	
SUPPLIES					
522	200	314	000	Map/Books/Periodicals	\$ 750.00
522	200	315	000	Office Supplies	\$ 4,000.00
522	200	318	000	Office Equip/Under \$5000	\$ 500.00
522	200	322	000	Cleaning and Sanitation	\$ 2,000.00
522	200	323	000	Drugs/Medical	\$ 100.00
522	200	324	000	Food and Water	\$ 1,750.00
522	200	326	000	Expendable Equipment	\$ 750.00
522	200	327	000	Computer/Software/Supplies	\$ 2,500.00
522	200	328	001	Turn-Outs	\$ 23,000.00
522	200	328	002	PPE Accessories	\$ 2,500.00
522	200	328	003	Uniforms-Volunteers	\$ 5,000.00
522	200	328	004	Coats	\$ 700.00
522	200	329	001	Other Operating Supplies	\$ 1,000.00
522	200	329	002	Small Tools & Consumables	\$ 1,700.00
522	200	338	000	Nuts & Bolts	\$ 100.00
522	200	339	001	Other Building Supplies	\$ 300.00
522	200	339	002	Facilities Msc.	\$ 200.00
522	200	359	001	Other Equipment	\$ 800.00
522	200	359	002	Radio Parts	\$ 200.00
522	200	359	003	Apparatus Msc	\$ 2,000.00
522	200	364	000	Diesel Gas	\$ 28,000.00
522	200	365	000	Motor Oil	\$ 250.00

SUB ELE OBJ ID				FUND 6291	
SERVICES & CHARGES					
522	200	412	000	Legal Services	\$ 5,000.00
522	200	414	000	Medical and Dental	\$ 4,600.00
522	200	419	000	Professional Services-FF/Medicc-IV Techs	\$ 444,036.00
522	200	422	000	Postage	\$ 1,500.00
522	200	423	000	Radio Dispatch	\$ 55,000.00
522	200	426	000	UPS/Federal Express	\$ 200.00
522	200	427	001	Safety Incentives	\$ 1,000.00
522	200	427	002	Awards Banquet/Plaques	\$ 3,500.00
522	200	429	001	Satellite Phone	\$ 350.00
522	200	429	002	Alpha Pagers	\$ 450.00
522	200	429	003	Other Communication Services/Alpha	\$ 3,500.00
522	200	429	004	Web Hosting	\$ 200.00
522	200	433	000	Local Travel	\$ 300.00
522	200	434	000	Long Distance Travel	\$ 1,000.00
522	200	435	000	Meals	\$ 2,000.00
522	200	438	000	Lodging	\$ 2,000.00
522	200	441	000	Call for Bids	\$ 200.00
522	200	442	000	Legal Notices	\$ 250.00
522	200	453	000	Hydrant Rental	\$ 2,000.00
522	200	457	000	Mail/Bank Boxes	\$ 200.00
522	200	462	000	Buildings/Liability/Equipment	\$ 40,000.00
522	200	465	001	Disability/Pension	\$ 200.00
522	200	465	002	Volunteer Pensions	\$ 6,000.00
522	200	469	000	Other Insurance Charges	\$ 240.00

SUB ELE OBJ ID				FUND 6291	
REPAIRS AND MAINTENANCE					
522	200	482	001	SCBA System-Air Testing	\$ 1,250.00
522	200	482	002	SCBA System-Maintenance	\$ 4,500.00
522	200	482	003	Equipment	\$ 4,000.00
522	200	482	004	Equip. Ikon Contract	\$ 1,750.00
522	200	482	005	Hose/Ladder testing	\$ 5,600.00
522	200	484	000	Minitors/Radios	\$ 2,000.00
522	200	485	000	Vehicle Repair & Mntce	\$ 28,000.00
522	200	487	000	Computer Mntce. & Repair	\$ 5,000.00
522	200	489	001	Other Repairs	\$ 500.00
522	200	489	002	Small Engine Repair	\$ 1,500.00
522	200	491	001	Dues/Memberships	\$ 2,600.00
522	200	491	002	NFPA Subscription	\$ 900.00
522	200	492	000	Election Fees	\$ 12,000.00
522	200	493	000	Filing/Recording/Permit Fees	\$ 1,500.00
522	200	495	000	DOR Taxes and Assessments	\$ 2,000.00
522	200	496	000	Tuition/Registration	\$ 14,500.00
522	200	499	001	NFIRS Reporting Software	\$ 3,600.00
522	200	499	002	Bank/Visa Service Charges	\$ 250.00

SUB ELE OBJ ID				FUND 6291	
CAPITAL OUTLAY					
522	200	641	001	SCBA Testing	\$ 3,500.00
522	200	641	002	Minitors	\$ 2,800.00
522	200	644	003	Office Furniture & Equip.	\$ 300.00
522	200	649	004	Other Capital Expend.	\$ 1,500.00
522	200	649	005	Computer Equipment-Network Stations	\$ 4,000.00
522	200	649	006	Other Equipment and Generator	\$ 1,000.00
522	200	649	007	Capital Outlay-Virtual Reserve	\$ 170,000.00
522	200	649	008	Grants	\$ 5,000.00
522	200	649	009	Rope Rescue Equipment	\$ 5,000.00
522	200	649	010	Machinery & Equipment	\$ 2,500.00
522	200	649	011	Tender	\$ 250,000.00
522	200	649	012	Ambulance	\$ 100,000.00
522	200	649	013	Wellness Grant	\$ 100,000.00
DEBT SERVICE					
522	200	710	Prin	Local Loan-Class A Fire Engine (June 1, 09)	\$ 29,848.19
522	200	710	Prin	Local Loan-Class A Fire Engine (Dec 1, 09)	\$ 30,378.10
522	200	710	Prin	GO Bond-Construction/Remodel St 1-1 & 1-3	\$ 80,000.00
522	200	710	Prin	GO Bond-Construction/Remodel St 1-1 & 1-3	
522	200	710	Prin	GO Bond-Construction Station 1-1 (June 1, 09)	\$ -
522	200	710	Prin	GO Bond-Construction Station 1-1 (Dec 1, 09)	\$ 25,000.00
522	200	710	Prin	GO Bond Bear Prairie Station (June 1, 09)	\$ 5,789.71
522	200	710	Prin	GO Bond Bear Prairie Station (Dec 1, 09)	\$ 5,930.11
522	200	810	Inter	Local Loan-Class A Fire Engine (June 1, 09)	\$ 2,745.34
522	200	810	Inter	Local Loan-Class A Fire Engine (Dec 1, 09)	\$ 2,215.43
522	200	810	Inter	GO Bond-Construction/Remodel St 1-1 & 1-3	\$ 80,115.00
522	200	810	Inter	GO Bond-Construction Station 1-1 (June 1, 09)	\$ 17,057.50
522	200	810	Inter	GO Bond-Construction Station 1-1 (Dec 1, 09)	\$ 17,057.50
522	200	810	Inter	GO Bond Bear Prairie Station (June 1, 09)	\$ 12,940.25
522	200	810	Inter	GO Bond Bear Prairie Station (Dec 1, 09)	\$ 12,800.36

SUB ELE OBJ ID				FUND 6291	
FIRE PREVENTION					
522	300	313	000	Educational Supplies	\$ 1,000.00
522	300	315	000	Office Supplies	\$ 600.00
522	300	415	000	Printing/Newsletter	\$ 2,000.00
522	300	422	000	Postage for Newsletter	\$ 2,000.00
522	300	491	000	Association Membership-Dues/Smokey the Bear	\$ 50.00
TRAINING					
522	400	110	000	Volunteer Calls-Drills	\$ 75,089.00
522	400	110	000	ParamedicTraining Program	\$ 7,000.00
522	400	211	000	SS/Medicare for Calls-Drills	\$ 5,376.00
522	400	313	001	Educational Supplies/Safety Program	\$ 200.00
522	400	313	002	Educational Supplies	\$ 2,000.00
522	400	314	000	ParamedicTraining Program	\$ 1,000.00
522	400	314	000	Books/Periodicals	\$ 1,500.00
522	400	315	000	Office Supplies	\$ 200.00
522	400	324	000	Food/Water	\$ 1,000.00
522	400	328	000	ParamedicTraining Program	\$ 1,000.00
522	400	364	000	Burn Prop Fuel	\$ 1,000.00
522	400	414	000	ParamdicTraining Program	\$ 1,000.00
522	400	431	000	Airfare	\$ 2,000.00
522	400	435	000	Meals	\$ 1,500.00
522	400	438	000	Lodging	\$ 1,500.00
522	400	496	000	ParamedicTraining Program	\$ 20,000.00
522	400	496	001	Tuition/Safety Program	\$ 400.00
522	400	496	002	Tuition	\$ 9,000.00

SUB ELE OBJ ID				FUND 6291	
FACILITIES					
STATION 1-1					
522	511	337	000	Grounds & Park	\$ 3,000.00
522	511	421	001	Telephone	\$ 4,500.00
522	511	421	002	Internet	\$ 1,000.00
522	511	421	003	Wireless	\$ 250.00
522	511	471	000	Electrical & Heating	\$ 10,500.00
522	511	472	000	Garbage	\$ 1,200.00
522	511	473	000	Gas	\$ 6,500.00
522	511	476	000	Water & Sewer	\$ 1,000.00
522	511	481	001	Building Repair--Mntce	\$ 1,500.00
522	511	481	002	Station Monitoring	\$ 900.00
STATION 1-2					
522	512	337	000	Grounds & Park	\$ 150.00
522	512	421	000	Telephone	\$ 850.00
522	512	471	000	Electrical & Heating	\$ 2,200.00
522	512	481	000	Building Repair-Mntce	\$ 500.00
STATION 1-3					
522	513	337	000	Grounds & Park	\$ 400.00
522	513	421	001	Telephone	\$ 1,300.00
522	513	421	002	Internet	\$ 700.00
522	513	471	000	Electrical & Heating	\$ 9,000.00
522	513	472	000	Garbage	\$ 200.00
522	513	481	001	Building Repair-Mntce	\$ 1,000.00
522	513	481	002	Station Monitoring	\$ 650.00

SUB ELE OBJ ID				FUND 6291	
FACILITIES					
STATION 1-4					
522	514	337	000	Grounds & Park	\$ 600.00
522	514	421	001	Telephone	\$ 2,100.00
522	514	421	002	Internet	\$ 800.00
522	514	471	000	Electrical & Heating	\$ 5,000.00
522	514	472	000	Garbage	\$ 700.00
522	514	481	001	Building Repair-Mntce	\$ 1,000.00
522	514	481	002	Station Monitoring	\$ 800.00
STATION 1-5					
522	515	421	001	Telephone	\$ 2,500.00
522	515	421	002	Internet	\$ 600.00
522	515	471	000	Electrical & Heating	\$ 3,500.00
522	515	472	000	Garbage	\$ -
522	515	473	000	Gas	\$ 1,200.00
522	515	476	000	Water & Sewer	\$ 300.00
522	515	481	000	Building Repair-Mntce	\$ 200.00
BEAR PRAIRIE STATION					
522	516	421	000	Telephone	\$ 1,200.00
522	516	471	000	Electrical & Heating	\$ 1,200.00
522	516	472	000	Garbage	\$ 600.00
522	516	481	000	Building Repair-Mntce	\$ 1,000.00
526	900	414	000		\$ -
526	900	455	000		\$ -
TOTAL					\$ 2,679,100.00