## HELLSGATE FIRE DISTRICT 2018-2019 FISCAL BUDGET PERSONNEL SERVICE

	PERSON	INEL SERVICE					
SALARIES		2018-2019		2017-2018		Difference	% Change
Chief/CEP	\$		\$	85,800	\$	2,145	2.5%
Captain 1/CEP	9	68,287	\$	64,734	\$	3,553	5.5%
Captain 2/EMT	9	55,330	\$	52,591	\$	2,739	5.2%
Captain 3/CEP	\$	60,378	\$	57,047	\$	3,331	5.8%
Engineer 1/CEP	\$	48,980	\$	44,815	\$	4,165	9.3%
Engineer 2/EMT	\$	42,270	\$	38,295	\$	3,975	10.4%
Engineer 3/CEP	\$	44,416	\$	38,401	\$	6,015	15.7%
Engineer 4/CEP	9	44,416	\$	38,401	\$	6,015	15.7%
Firefighter/EMT (Formerly Eng/FLT/CEP)	\$	36,000	\$	-	\$	36,000	100.0%
Business Manager	9	65,182	\$	63,592	\$	1,590	2.5%
Reserve Firefighting Calls/Training/Standby/Shift Cov	erage \$	40,000	\$	50,000	\$	(10,000)	-20.0%
Wage Differential	9	11,222	\$	-	\$	11,222	100.0%
	TOTAL \$	604,426	\$	533,676	\$	70,750	13.3%
EXTENDED PAY							
Benefits Account	9	33,000	\$	31,638	\$	1,362	4.3%
Shift Coverage/Call Cost/Overtime Full Time Staff	\$	71,000	\$	71,000	\$	-	0.0%
Wildland Wages Fulltime	9	98,000	\$	98,000	\$	-	0.0%
Wildland Wages Reserve/Outside Staff	9	30,000	\$	30,000	\$	-	0.0%
HALO FLT Medic Premium	9		\$	2,913	\$	(2,913)	-100.0%
	TOTAL S	232,000	\$	233,551	\$	(1,551)	-0.7%
MEDICARE/SS		,		•	·	( , ,	
Staff	9	6,175	\$	7,237	\$	(1,062)	-14.7%
SAFER	9		\$	1,573	\$	2,045	130.0%
Wildland	9		\$	2,786	\$	_,	0.0%
Unemployment Fund	3		\$	2,500	\$	_	0.0%
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	TOTAL S	15.079	S	14.096	\$	983	7.0%
WORKMANS COMP INSURANCE	TOTAL \$	15,079	\$	14,096	\$	983	7.0%
WORKMANS COMP INSURANCE		,			-		
Firefighting Staff	9	15,386	\$	40,790	\$	(25,404)	-62.3%
Firefighting Staff SAFER	9	5 15,386 6 13,247	\$	40,790 12,139	\$	(25,404) 1,108	-62.3% 9.1%
Firefighting Staff SAFER Administrative	9	5 15,386 5 13,247 6 131	\$ \$ \$	40,790 12,139 293	\$ \$ \$	(25,404) 1,108 (162)	-62.3% 9.1% -55.3%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff	9	15,386 3 13,247 5 131 6 2,514	\$ \$ \$ \$	40,790 12,139 293 5,297	\$ \$ \$	(25,404) 1,108 (162) (2,783)	-62.3% 9.1% -55.3% -52.5%
Firefighting Staff SAFER Administrative	9 9	15,386 13,247 131 2,514 6,799	\$ \$ \$ \$	40,790 12,139 293 5,297 14,323	\$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524)	-62.3% 9.1% -55.3% -52.5%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland	9	5 15,386 5 13,247 6 131 6 2,514 6 6,799	\$ \$ \$ \$	40,790 12,139 293 5,297	\$ \$ \$ \$ <b>\$</b>	(25,404) 1,108 (162) (2,783)	-62.3% 9.1% -55.3% -52.5%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077	\$ \$ \$ \$	40,790 12,139 293 5,297 14,323 <b>72,842</b>	\$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765)	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077	\$ \$ \$ \$	40,790 12,139 293 5,297 14,323	\$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036)	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460	\$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 72,842	\$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460	-62.3% 9.1% -55.3% -52.5% -47.7% -42.4% 100.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 61,240 1,460 4,041	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 <b>72,842</b> 106,276	\$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98	-62.3% 9.1% -55.3% -52.5% -47.7% -42.4% 100.0% 2.5%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 94,435	\$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 72,842	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779	-62.3% 9.1% -55.3% -52.5% -47.7% -42.4% 100.0% 2.5% 157.6%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6,61,240 1,460 4,041 94,435 3,756	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 <b>72,842</b> 106,276 - 3,943 36,656	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7% -42.4% 100.0% 2.5% 157.6% 100.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 94,435 3,756 7,691	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 <b>72,842</b> 106,276	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7% -42.4% 100.0% 2.5% 157.6% 100.0% 5.4%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 94,435 3,756 7,691 4,480	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 <b>72,842</b> 106,276 - 3,943 36,656	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480	-62.3% 9.1% -55.3% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS  Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages	TOTAL 3	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 5 94,435 6 7,691 4,480 6 26,874	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 <b>72,842</b> 106,276 - 3,943 36,656 7,300 - 23,991	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883	-62.3% 9.1% -55.3% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 94,435 3,756 7,691 4,480 26,874 37,093	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 <b>72,842</b> 106,276 - 3,943 36,656 7,300 - 23,991 33,114	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime Wildland Reserve	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 6 1,460 6 4,041 94,435 6 3,756 7,691 4,480 26,874 37,093 1,680	\$	40,790 12,139 293 5,297 14,323 <b>72,842</b> 106,276 - 3,943 36,656 7,300 - 23,991 33,114 1,680	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0% 0.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS  Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime Wildland Reserve Cancer Benefits Suppression SAFER	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 94,435 3,756 7,691 4,480 26,874 37,093 1,680 250	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 72,842 106,276 - 3,943 36,656 7,300 - 23,991 33,114 1,680 250	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883 3,979	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0% 12.0% 0.0% 0.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime Wildland Reserve	TOTAL 3	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 94,435 3,756 7,691 4,480 26,874 37,093 1,680 250 200	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 72,842 106,276 - 3,943 36,656 7,300 - 23,991 33,114 1,680 250 150	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883 3,979 50	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0% 12.0% 0.0% 0.0% 33.3%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS  Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime Wildland Reserve Cancer Benefits Suppression SAFER Cancer Benefits Suppression Fulltime	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 94,435 3,756 7,691 4,480 26,874 37,093 1,680 250 200	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,790 12,139 293 5,297 14,323 72,842 106,276 - 3,943 36,656 7,300 - 23,991 33,114 1,680 250	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883 3,979	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0% 12.0% 0.0% 0.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime Wildland Reserve Cancer Benefits Suppression SAFER Cancer Benefits Suppression Fulltime  MEDICAL INSURANCE	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6 61,240 6 1,460 4,041 94,435 6 7,691 4,480 26,874 37,093 1,680 250 200 243,200	\$	40,790 12,139 293 5,297 14,323 72,842 106,276 - 3,943 36,656 7,300 - 23,991 33,114 1,680 250 150 213,360	\$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883 3,979 - 50 29,840	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0% 0.0% 0.0% 33.3% 14.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime Wildland Reserve Cancer Benefits Suppression SAFER Cancer Benefits Suppression Fulltime  MEDICAL INSURANCE Fulltime Fire Staff	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6,61,240 1,460 4,041 94,435 3,756 7,691 4,480 26,874 37,093 1,680 250 200 243,200	\$	40,790 12,139 293 5,297 14,323 72,842 106,276 - 3,943 36,656 7,300 - 23,991 33,114 1,680 250 150 213,360	\$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883 3,979 - 50 29,840 5,114	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0% 0.0% 0.0% 33.3% 14.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS  Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime Wildland Reserve Cancer Benefits Suppression SAFER Cancer Benefits Suppression Fulltime  MEDICAL INSURANCE  Fulltime Fire Staff SAFER	TOTAL 3	15,386 13,247 131 2,514 6,799 38,077 6 61,240 1,460 4,041 94,435 3,756 7,691 4,480 26,874 37,093 1,680 250 200 243,200 6 30,592 38,240	\$	40,790 12,139 293 5,297 14,323 72,842 106,276 - 3,943 36,656 7,300 - 23,991 33,114 1,680 250 150 213,360 25,478 39,924	\$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883 3,979 - 50 29,840  5,114 (1,684)	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0% 0.0% 0.0% 33.3% 14.0%
Firefighting Staff SAFER Administrative Shift Coverage/Call Cost/Overtime Full Time Staff Wildland  RETIREMENT BENEFITS Fulltime Fire Staff PSPRS DC Plan 457B Plan SAFER SAFER PSPRS DC Plan Administrative Staff Reserve Firefighters Overtime Wages Wildland Fulltime Wildland Reserve Cancer Benefits Suppression SAFER Cancer Benefits Suppression Fulltime  MEDICAL INSURANCE Fulltime Fire Staff	TOTAL \$	15,386 13,247 131 2,514 6,799 38,077 6,61,240 1,460 4,041 94,435 3,756 7,691 4,480 26,874 37,093 1,680 250 200 243,200	\$	40,790 12,139 293 5,297 14,323 72,842 106,276 - 3,943 36,656 7,300 - 23,991 33,114 1,680 250 150 213,360	\$	(25,404) 1,108 (162) (2,783) (7,524) (34,765) - (45,036) 1,460 98 57,779 3,756 391 4,480 2,883 3,979 - 50 29,840 5,114	-62.3% 9.1% -55.3% -52.5% -52.5% -47.7%  -42.4% 100.0% 2.5% 157.6% 100.0% 5.4% 100.0% 12.0% 0.0% 0.0% 33.3% 14.0%

	TOTAL	\$	77,980	\$	71,870	\$	6,110	8.5%
EMPLOYEE BENEFITS				_				
Fulltime Fire Staff		\$	13,500	\$	12,000	\$	1,500	12.5%
Administrative Staff		\$	1,500	\$	1,500	\$	-	0.0%
Command Staff Cell Phone Stipend		\$ \$	600	\$ \$	600	\$ \$	-	0.0% 4.0%
Employee Assistance Program		Ф \$	1,300 1,000	э \$	1,250 1,000	э \$	50	0.0%
Direct Deposit Fees	TOTAL	*	1,000 17,900	Φ <b>\$</b>	16,350	Φ <b>\$</b>	1,550	9.5%
TOTAL PERSONNEL	_	\$	1,228,662	\$	1,155,745	\$	72,917	6.3%
		•	ONS OPERAT			Ψ	12,511	0.570
FUEL, OIL & LUBE	LINGIL	• • • •	JITO OI EILAI		•			
Apparatus		\$	10,000	\$	8,000	\$	2,000	25.0%
Wildland Fuel		\$	4,000	\$	2,500	\$	1,500	60.0%
	TOTAL	\$	14,000	\$	10,500	\$	3,500	33.3%
<b>VEHICLE REPAIRS &amp; MAINT</b>								
Staff Vehicles		\$	2,500	\$	2,000	\$	500	25.0%
Engines, Type 1		\$	8,500	\$	7,000	\$	1,500	21.4%
Engines, Type 3		\$	5,000	\$	2,500	\$	2,500	100.0%
Water Tenders, Type 2		\$	7,500	\$	2,500	\$	5,000	200.0%
Engines, Wildland		\$	4,600	\$	4,600	\$	-	0.0%
	TOTAL	\$	28,100	\$	18,600	\$	9,500	51.1%
SMALL TOOLS & MINOR EQUIPMENT		Φ.	4.000	•	0.000	•	0.000	400.00/
Personnel Gear		\$	4,000	\$	2,000	\$	2,000	100.0%
Engines, Type 1		\$	3,000 750	\$	1,500 750	\$	1,500	100.0% 0.0%
Engines, Type 3 Water Tenders, Type 2		\$ \$	3,000	\$ \$	1,500	\$ \$	1,500	100.0%
Engines, Wildland		\$	2,000	\$	2,000	\$	1,500	0.0%
SCBA Cert/Repairs		\$	4,500	\$	4,500	\$	_	0.0%
Stations		\$	1,800	\$	1,800	\$	_	0.0%
Clarionio	TOTAL	*	19,050	\$	14,050	\$	5,000	35.6%
FIRE SUPPRESSION SERVICES		Ť	.,	·	,	·	,	
Meal Cost		\$	150	\$	150	\$	-	0.0%
Foam Supplies		\$	250	\$	250	\$	-	0.0%
Small Items Replacement		\$	2,500	\$	2,500	\$	-	0.0%
	TOTAL	\$	2,900	\$	2,900	\$	-	0.0%
COMMS & DISPATCH SERVICES								
Payson Dispatch Center		\$	18,500	\$	18,500	\$	-	0.0%
Radios, Repairs		\$	15,000	\$	3,000	\$	12,000	400.0%
E-Dispatch Paging		\$	1,500	\$	1,000	\$	500	50.0%
OTATION DEDAIDS & UDVEED COST	TOTAL	\$	35,000	\$	22,500	\$	12,500	55.6%
STATION REPAIRS & UPKEEP COST		ď	1 500	ď	1 000	\$	500	E0 00/
Cleaning & Maintenance Supplies Station 21		\$ \$	1,500 22,000	\$ \$	1,000 4,000	\$ \$	18,000	50.0% 450.0%
Station 22		φ \$	4,000	φ \$	1,500	\$	2,500	166.7%
Station 23		\$	500	\$	500	\$	2,500	0.0%
J. J	TOTAL	*	28,000	\$	7,000	\$	21,000	300.0%
EMS SUPPLIES		•	,	•	1,000	•	,,	
Disposable Goods		\$	5,200	\$	4,700	\$	500	10.6%
Durable Goods		\$	3,500	\$	3,500	\$	-	0.0%
	TOTAL	\$	8,700	\$	8,200	\$	500	6.1%
GRANTS & WILDLAND								
FEMA Recruit and Retention		\$	50,000	\$	50,000	\$	-	0.0%
	TOTAL	•	50,000	\$	50,000	\$	_	0.0%
TOTAL FIRE PROTECTIONS OPE			185,750	\$	133,750	\$	52,000	38.9%
FIR	E DEPAR	ΓME	NT OPERAT	IONS	i			

ADMINISTRATIVE	SERVICES
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ADMINISTRATIVE SERVICES								
Office Supplies, General		\$	1,600	\$	1,600	\$	-	0.0%
Office Equipment Supplies		\$	1,450	\$	775	\$	675	87.1%
Office Equipment Purchase		\$	26,000	\$	1,500	\$	24,500	1633.3%
Board Training & Operating Cost		\$	1,600	\$	1,200	\$	400	33.3%
Travel Expenses		\$	1,000	\$	750	\$	250	33.3%
Dues		\$	1,250	\$	750	\$	500	66.7%
Administrative Directive		\$	1,500	\$	1,500	\$	-	0.0%
Software Purchase and Maintenance		\$	8,500	\$	4,000	\$	4,500	112.5%
Interest on Warrant Account		\$	50	\$	50	\$	-	0.0%
New Hire Cost		\$	500	\$	500	\$	-	0.0%
Awards & Recognitions		\$	2,200	\$	2,200	\$	-	0.0%
Wildland Contract Services		\$	50,000	\$	50,000	\$	-	0.0%
	TOTAL	\$	95,650	\$	64,825	\$	30,825	47.6%
PROFESSIONAL SERVICES								
Audit		\$	8,500	\$	8,500	\$	-	0.0%
Office Equipment Maintenance		\$	2,500	\$	2,500	\$	-	0.0%
Legal Services		\$	25,000	\$	30,000	\$	(5,000)	-16.7%
ŭ	TOTAL	\$	36,000	\$	41,000	\$	(5,000)	-12.2%
TRAINING DIVISION		•	,	•	11,000	•	(=,===)	
Training Supplies		\$	3,000	\$	2,000	\$	1,000	50.0%
Training, State Courses & Instructors		\$	1,000	\$	1,000	\$	-	0.0%
Training, Local		\$	2,500	\$	2,500	\$	_	0.0%
Training, EMT/Paramedic		\$	5,000	\$	1,000	\$	4,000	400.0%
Leadership Development		\$	1,600	\$	1,600	\$	-	0.0%
Course Training, Travel & Meals for Chief		\$	3,000	\$		\$	3,000	0.0%
State Fire School		\$	1,500	\$	1,500	\$	-	0.0%
SCBA Training, MSA Tech.		\$	2,000	\$	500	\$	1,500	300.0%
Course Development and Support		\$	4,000	\$	4,000	\$	-	0.0%
National Fire Academy		\$	1,200	\$	1,200	\$	_	0.0%
FEMA Recruit and Retention		\$	10,000	\$	10,000	\$	_	0.0%
1 Elvi/Creati and retention	TOTAL	\$	34,800	\$	25,300	\$	9,500	37.5%
FIRE PREVENTION BUREAU	IOIAL	Ψ	34,000	Ψ	23,300	Ψ	3,300	37.370
Fire Inspections/Prevention		\$	250	\$	250	\$	_	0.0%
Training		\$	500	\$	500	\$	_	0.0%
Inspection Software		\$	200	\$	100	\$	100	100.0%
Inspection Software	TOTAL	φ \$	950	φ \$	850	φ \$	100 100	11.8%
STATION UTILITIES	IOIAL	Φ	930	Ψ	030	Ψ	100	11.076
Phone, Office		\$	3,200	\$	3,200	\$		0.0%
		э \$	4,000	Ф \$	4,000	Ф \$	-	0.0%
Propane Gas			•				-	
Electricity		\$	10,200	\$	10,200	\$	-	0.0%
Trash Removal		\$	1,100	\$	1,100	\$	-	0.0% 28.1%
Internet		\$	2,736	\$	2,136	\$	600	
Water Service	TOTAL	\$	1,100	\$	1,100	\$	-	0.0%
INCUDANCE & COMP COVED	TOTAL	Þ	22,336	\$	21,736	\$	600	2.8%
INSURANCE & COMP COVER		ф.	40.440	Φ.	04 500	Φ	(0.054)	40.007
Department Coverage		\$	19,146	\$	21,500	\$	(2,354)	-10.9%
Sickness & Accident	TOTAL	\$	4,170	\$	5,000	\$	(830)	-16.6%
	TOTAL	\$	23,316	\$	26,500	\$	(3,184)	-12.0%
CONTINGENCY FUNDS		Φ.	F0 000	•	F0 000	φ.		0.007
General	TOTAL	\$	50,000	\$	50,000	\$	-	0.0%
<b></b>	TOTAL	•	50,000	\$	50,000	\$	-	0.0%
TOTAL FIRE DEPARTMENT OPE			263,052		230,211	\$	32,841	14.3%
V=a. =a	CAPITAL	_ EXF	PENDITURES	5				

**VEHICLES** 

Engine 211	\$	59,908	\$	59,908	\$	-	0.0%
ТОТА	AL \$	59,908	\$	59,908	\$	-	0.0%
LAND/BUILDINGS							
Station 22	\$	58,742	\$	58,742	\$	-	0.0%
TOTAL CAPITAL EXPENDITURI	AL \$ ES \$	58,742	\$	58,742	\$	-	0.0% 0.0%
TOTAL CAPITAL EXPENDITURE		118,650 1,796,114	\$ \$	118,650 1,638,356	\$ \$	- 157,758	9.6%
TOTAL LAFENDITORI		COME	Ψ	1,030,330	φ	137,730	9.076
TAXES		OOME					
Property Taxation, Net	\$	790,184	\$	755,589	\$	34,595	4.6%
AFDAT, Net	\$	69,148	\$	69,339	\$	(191)	-0.3%
TOTA	AL \$	859,332	\$	824,928	\$	34,404	4.2%
ENTERPRISE ACCOUNT, NON TAX							
Billing, Calls and Contract Other	\$	10,000	\$	10,000	\$	-	0.0%
Courses Income	\$	2,000	\$	4,000	\$	(2,000)	-50.0%
User Fees	\$	10,000	\$	17,000	\$	(7,000)	-41.2%
Interest	\$	2,600	\$	2,600	\$	-	0.0%
Wildland Division Funds	\$	237,583	\$	255,180	\$	(17,597)	-6.9%
PHI HALO Funds	\$	-	\$	52,164	\$	(52,164)	-100.0%
тоти	AL \$	262,183	\$	340,944	\$	(78,761)	-23.1%
DISTRICT FUNDS, NON TAX	Φ	04.700	Φ	40.050	Φ	70.404	200.00/
Capital Reserve Funds	\$	91,793	\$	18,659	\$	73,134	392.0%
Carry Over Funds Contingency Funds	\$ \$	20,000 50,000	\$	20,000	\$   \$	-	0.0% 0.0%
Benefits Account	э \$	33,000	\$	31,638	\$	1,362	4.3%
TOTA		194,793	\$	120,297	\$	74,496	61.9%
GRANTS & OTHER INCOME, NON TAX	·- v	,	*	. 20,20.	۳	,	011070
Grant, SAFER Staffing	\$	394,006	\$	163,987	\$	230,019	140.3%
Grant, FEMA Recruit and Retain	\$	60,000	\$	60,000	\$	-	0.0%
Sale of Surplus Equipment (Property)	\$	20,000	\$	128,000	\$	(108,000)	-84.4%
Donations	\$	800	\$	800	\$	-	0.0%
Auxiliary	\$	5,000	\$	5,000	\$	-	0.0%
	AL \$	479,806	\$	357,787	\$	122,019	34.1%
TOTAL INCOM	ИE \$	1,796,114	\$	1,643,956	\$	152,158	9.3%
MOOME	,	SENOITURE D		ND.			
INCOME V	S EXI	PENSITURE RI 2018-2019	ECA	2017-2018		Difference	% Change
Assessed Value	\$	24,313,352	\$	23,248,907	\$	1,064,445	% Change 4.6%
Tax Rate Estimate	\$	3.25	\$	3.25		1,004,443	0.0%
Tax Nato Zollinato	•	0.20	*	0.20	۳		0.070
EXPENDITURES SUMMERY							
Personnel Services	\$	1,228,662	\$	1,155,745	\$	72,917	6.3%
Fire Protection Services	\$	185,750	\$	133,750	\$	52,000	38.9%
Fire Department Operations	\$	263,052	\$	230,211	\$	32,841	14.3%
Capital Expenditures	\$	118,650	\$	118,650	\$	-	0.0%
Total Budget Recap	\$	1,796,114	\$	1,638,356	\$	157,758	9.6%
INCOME SUMMERY					_		
District Taxes	\$	790,184	\$	755,589		34,595	4.6%
AFDAT	\$	69,148		69,339		(191)	-0.3%
Enterprise Account District funds	\$ \$	262,183 194,793		340,944 120,297		(78,761) 74,496	-23.1% 61.9%
Grants/Other	э \$	479,806	\$ \$	357,787	э \$	74,496 122,019	34.1%
Total Income Recap	\$ \$	1,796,114	\$	1,643,956		152,158	9.3%
	•	- ,,	7	-,0.0,000	*	, . • •	0.070