A of D 4-3-19 agenda item # 10.d.

PROJECTION: 20201 FY2020 GENERAL FUND OPERATING BUDGET FOR PERIOD 99

FIRE TRAINING ACADEMY	2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
460 FIRE TRAINING						
0014601 FIRE TRAINING - SALARIES						
5100 SALARIES-REGULAR						
0014601 5100 SALARY REG	211,704.00	129,497.00	130,306.48	130,306.48	.00	.00
TOTAL SALARIES-REGULAR	211,704.00	129,497.00	130,306.48	130,306.48	.00	.00
5102 SALARIES-OTHER						
0014601 5102 SALARY OTH	126,165.00	165,000.00	258,279.00	258,279.00	.00	.00
TOTAL SALARIES-OTHER	126,165.00	165,000.00	258,279.00	258,279.00	.00	.00
TOTAL FIRE TRAINING - SALARI	337,869.00	294,497.00	388,585.48	388,585.48	.00	.00
0014602 FIRE TRAINING - CONTR.SVCS						
5203 RUBBISH REMOVAL						
0014602 5203 RUBBSH REM	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
TOTAL RUBBISH REMOVAL	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
5213 TELEPHONES						
0014602 5213 TELE	1,712.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL TELEPHONES	1,712.00	1,000.00	1,000.00	1,000.00	.00	.00
5221 ELECTRICITY CHARGES						
0014602 5221 ELEC CHGS	8,200.00	8,500.00	8,500.00	8,500.00	.00	.00
TOTAL ELECTRICITY CHARGES	8,200.00	8,500.00	8,500.00	8,500.00	.00	.00
5223 HEATING FUEL						
0014602 5223 HEAT FUEL	6,000.00	6,000.00	5,500.00	5,500.00	.00	.00

FIRE TRAINING ACADEMY	2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
TOTAL HEATING FUEL	6,000.00	6,000.00	5,500.00	5,500.00	.00	.00
5224 WATER/SEWER						
0014602 5224 WATER/SEW	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
TOTAL WATER/SEWER	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
5262 ELECTRICAL REPAIRS						
0014602 5262 ELEC	300.00	300.00	500.00	500.00	.00	.00
TOTAL ELECTRICAL REPAIRS	300.00	300.00	500.00	500.00	.00	.00
5264 PLUMBING						
0014602 5264 PLUMBING	100.00	100.00	100.00	100.00	.00	.00
TOTAL PLUMBING	100.00	100.00	100.00	100.00	.00	.00
5271 VEHICLE REPRS/MAINT						
0014602 5271 RPRS/MAINT	.00	500.00	5,000.00	5,000.00	.00	.00
TOTAL VEHICLE REPRS/MAINT	.00	500.00	5,000.00	5,000.00	.00	.00
5279 MACHINE/EQUIP MAINT/REPAIRS						
0014602 5279 EQUIP SVCE	9,520.00	9,500.00	10,500.00	10,500.00	.00	.00
TOTAL MACHINE/EQUIP MAINT/RE	9,520.00	9,500.00	10,500.00	10,500.00	.00	.00
5299 MISC CONTRACTUAL						
0014602 5299 CONTRACTUL	768.00	20,000.00	25,000.00	25,000.00	.00	.00
TOTAL MISC CONTRACTUAL	768.00	20,000.00	25,000.00	25,000.00	.00	.00
TOTAL FIRE TRAINING - CONTR.	36,200.00	55,500.00	65,700.00	65,700.00	.00	.00
0014603 FIRE TRAINING - SUPPLIES						
5303 VEHICLE FUEL						

PROJECTION: 20201 FY2020 GENERAL FUND OPERATING BUDGET

FOR PERIOD 99

FIRE TRAINING ACADEMY			2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
0014603	5303	GAS/FUEL	7,000.00	3,500.00	4,000.00	4,000.00	.00	.00
TOTAL VEHICLE FUEL			7,000.00	3,500.00	4,000.00	4,000.00	.00	.00
5309	VEHICLE SUPPLIES							
0014603	5309	AUTO SUPP	1,000.00	1,500.00	1,000.00	1,000.00	.00	.00
TOTAL VEHICLE SUPPLIES			1,000.00	1,500.00	1,000.00	1,000.00	.00	.00
5311	CONSTRUCTION SUPPLIES/MATERIAL							
0014603	5311	CONSTR MAT	1,000.00	1,000.00	2,000.00	2,000.00	.00	.00
TOTAL CONSTRUCTION SUPPLIES/			1,000.00	1,000.00	2,000.00	2,000.00	.00	.00
5319	BLDG/GRND SUPPLIES							
0014603	5319	BLDG/GRNDS	500.00	500.00	500.00	500.00	.00	.00
TOTAL BLDG/GRND SUPPLIES			500.00	500.00	500.00	500.00	.00	.00
5320	FOOD SUPPLIES							
0014603	5320	FOOD SUPP	.00	.00	500.00	500.00	.00	.00
TOTAL FOOD SUPPLIES			.00	.00	500.00	500.00	.00	.00
5340	HOUSEHOLD SUPPLIES							
0014603	5340	HSHLD SUPP	800.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL HOUSEHOLD SUPPLIES			800.00	1,000.00	1,000.00	1,000.00	.00	.00
5369	OFFICE SUPPLIES & MATERIALS							
0014603	5369	OFF SUPPLY	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00

FIRE TRAINING ACADEMY	2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
TOTAL OFFICE SUPPLIES & MATE	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
5371 FIREFIGHTING MATERIALS						
0014603 5371 FIRE MAT	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00
TOTAL FIREFIGHTING MATERIALS	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00
5391 EDUCATIONAL SUPPLIES						
0014603 5391 ED SUPPLY	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL EDUCATIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
5399 SUPPLIES						
0014603 5399 MISC SUP	3,400.00	3,400.00	4,000.00	4,000.00	.00	.00
TOTAL SUPPLIES	3,400.00	3,400.00	4,000.00	4,000.00	.00	.00
TOTAL FIRE TRAINING - SUPPLI	47,700.00	44,900.00	47,000.00	47,000.00	.00	.00
0014604 FIRE TRAINING - CHGS&OBIG						
5449 LICENSES/REGISTRATIONS/PERMITS						
0014604 5449 LC/REG/PEM	150.00	150.00	150.00	150.00	.00	.00
TOTAL LICENSES/REGISTRATIONS	150.00	150.00	150.00	150.00	.00	.00
5469 MISC RENTALS						
0014604 5469 MISC RENT	4,650.00	4,750.00	5,000.00	5,000.00	.00	.00
TOTAL MISC RENTALS	4,650.00	4,750.00	5,000.00	5,000.00	.00	.00
TOTAL FIRE TRAINING - CHGS&O	4,800.00	4,900.00	5,150.00	5,150.00	.00	.00
0014605 FIRE TRAINING - EQUIPMENT						
5559 COMPUTER EQUIPMENT						
0014605 5559 COMP EQUIP	5,000.00	5,000.00	6,000.00	6,000.00	.00	.00

FIRE TRAINING ACADEMY	2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
TOTAL COMPUTER EQUIPMENT	5,000.00	5,000.00	6,000.00	6,000.00	.00	.00
5562 FF TURN OUT GEAR						
0014605 5562 TURN-OUT G	5,000.00	5,500.00	6,000.00	6,000.00	.00	.00
TOTAL FF TURN OUT GEAR	5,000.00	5,500.00	6,000.00	6,000.00	.00	.00
5599 MISCELLANEOUS EQUIPMENT						
0014605 5599 EQUIPMNT	7,810.00	7,800.00	8,000.00	8,000.00	.00	.00
TOTAL MISCELLANEOUS EQUIPMEN	7,810.00	7,800.00	8,000.00	8,000.00	.00	.00
TOTAL FIRE TRAINING - EQUIPM	17,810.00	18,300.00	20,000.00	20,000.00	.00	.00
0014607 FIRE TRAINING OTHER EXPEND						
5750 OTHER EXPENDITURES						
0014607 5750 OTH EXP	8,500.00	8,500.00	8,000.00	8,000.00	.00	.00
TOTAL OTHER EXPENDITURES	8,500.00	8,500.00	8,000.00	8,000.00	.00	.00
5790 TRANSFERS OUT						
0014607 5790 TRANS OUT	106,805.00	.00	.00	.00	.00	.00
TOTAL TRANSFERS OUT	106,805.00	.00	.00	.00	.00	.00
TOTAL FIRE TRAINING OTHER EX	115,305.00	8,500.00	8,000.00	8,000.00	.00	.00
0014608 FIRE TRAINING - CAP.OUTLAY						
5827 BURN BLDG REPAIRS-FIRE TRAING						
0014608 5827 BURNBLD RE	35,000.00	.00	.00	.00	.00	.00
TOTAL BURN BLDG REPAIRS-FIRE	35,000.00	.00	.00	.00	.00	.00
5828 FLASHOVER PROP						
0014608 5828 FLOVR PROP	10,000.00	.00	.00	.00	.00	.00

FIRE TRAINING ACADEMY			2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
TOTAL FLASHOVER PROP			10,000.00	.00	.00	.00	.00	.00
TOTAL FIRE TRAINING - CAP.OU			45,000.00	.00	.00	.00	.00	.00
0014609	FIRE TRAINING -FRINGES							
5981	RETIREMENT							
0014609	5981	CONTRIB RE	22,731.00	.00	9,464.63	9,464.63	.00	.00
TOTAL RETIREMENT			22,731.00	.00	9,464.63	9,464.63	.00	.00
5983	GROUP INSURANCE							
0014609	5983	GRP INS	502.07	.00	11,785.24	11,785.24	.00	.00
TOTAL GROUP INSURANCE			502.07	.00	11,785.24	11,785.24	.00	.00
5984	MEDICARE							
0014609	5984	MEDICARE	4,797.82	4,270.00	5,154.84	5,634.49	.00	.00
TOTAL MEDICARE			4,797.82	4,270.00	5,154.84	5,634.49	.00	.00
TOTAL FIRE TRAINING -FRINGES			28,030.89	4,270.00	26,404.71	26,884.36	.00	.00
TOTAL FIRE TRAINING			632,714.89	430,867.00	560,840.19	561,319.84	.00	.00
TOTAL FIRE TRAINING ACADEMY			632,714.89	430,867.00	560,840.19	561,319.84	.00	.00