

225 - COUNTY FIRE AUTHORITY

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
12359	18973	30000	3010101	BEGINNING FUND BALANCE	4400	4400	4400
24	25000	25000	3303100	BLM FUNDS	25000	25000	25000
6986	13845	7000	3303101	FOREST SERVICE	7000	7000	7000
85704	43000	44200	3303102	TITLE III	64040	64040	64040
8853	0	0	3303107	STATE FIRE MARSHAL GRANT	0	0	0
12855	0	2000	3303400	OR STATE FORESTRY	0	0	0
-147	98	0	3606101	EARNED INTEREST	0	0	0
450	300	0	3606307	FIRE PROVENTION TEAM	0	0	0
127,084	101,216	108,200		Total Revenue	100,440	100,440	100,440
49764	48153	52080	5101101	FIRE COORDINATOR	53125	53125	53125
0	174	8065	5101202	CWPT SUPPORT	0	0	0
0	0	0	5101403	CELL PHONE	360	360	360
16729	17818	17450	5102101	GROUP INSURANCE	20650	20650	20650
7283	7059	10165	5102201	RETIREMENT	10357	10357	10357
3740	3626	4000	5102301	SOCIAL SECURITY	4080	4080	4080
541	621	850	5102601	WORKERS COMPENSATION	800	800	800
78,057	77,451	92,610		Total Personnel	89,372	89,372	89,372
0	0	2162	5205101	COUNTY ADMIN FEE	1641	1641	1641
0	242	0	5205201	INSURANCE	0	0	0
0	0	0	5205801	TRAVEL	2500	2500	2500
16884	340	1500	5206101	SUPPLIES	1500	1500	1500
282	0	0	5208201	READINESS TRAINING	1200	1200	1200
35	0	6928	5208601	FIRE PREVENTION EXPENSE	2227	2227	2227
8853	0	0	5208603	STATE FIRE MARSHAL EXP	0	0	0
26,054	582	10,590		Total Materials & Services	9,068	9,068	9,068
4000	4000	5000	5609102	TR TO LEAVE/UNEMPL	2000	2000	2000
4,000	4,000	5,000		TRANSFERS	2,000	2,000	2,000
108,111	82,033	108,200	100	TOTAL EXPENSE	100,440	100,440	100,440



Source: MAIN

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED					
225 FUND SUMMARY							
2009-2010	2010-2011	ADOPTED			PROPOSED	APPROVED	ADOPTED
127084	101216	108200		TOTAL REVENUE	100440	100440	100440
78057	77451	92610		TOTAL PERSONNEL	89372	89372	89372
26054	582	10590		TOTAL MATERIALS & SERV	9068	9068	9068
0	0	0		TOTAL CAPITAL	0	0	0
4000	4000	5000		TOTAL TRANSFERS	2000	2000	2000
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
108111	82033	108200		TOTAL EXPENSES	100440	100440	100440



Source: MAIN