

			Actual	Actual	Estimated	Budget
	Paid Personnel Cost		2006	2007	2008	2009
1-6750	Salaries	Originally Proposed	229,142	236,500	252,581	
	Salaries			174,300	143,558	130,871
	Health & Dental			37,765	14,539	13,000
	Employees Share			(9,441)	(3,635)	(3,250)
	457 Contrib.			8,279	6,819	6,216
	FPPA			16,733	16,222	12,564
	FPPA D & D			4,183	3,445	3,141
	Medicare			2,615	2,153	1,963
	Workers Comp Ins to Insurance			-	-	-
	Unemployment			1,150	1,292	916
1-6770	Uniforms		1,411	621	1,200	1,200
	Total Administration		230,553	236,205	185,594	166,621
	General District Requirements					
1-6500	Office Supplies and Expenses		27,171	28,378	15,000	23,000
1-6760	Fire Marshal Expenses		1,375	1,865	2,500	3,000
1-6400	Insurance - General Property & Casualty		28,420	31,017	34,000	36,000
1-6400	Insurance - Workmans Comp		-	17,582	18,600	20,000
	Professional Services		54,646	1,916	-	500
1-6461	Audit		3,950	1,170	6,100	5,000
1-6462	Accountant		-	10,590	4,000	8,000
1-6463	Attorney		-	15,270	15,000	10,000
1-6465	Collections		-	-	1,258	-
1-6464	Fleet Management		-	2,945	4,000	4,000
1-6200	Board of Directors' Expenses		9,557	7,020	5,000	7,800
					-	-
1-6350	Election		2,040	-	2,900	-
1-6900	County Treasurer Fees		10,080	10,133	11,385	11,800
	Total General District Requirements		137,239	127,886	119,743	129,100
	Capital Outlay					
1-8010	Thermal Imagers/No Smoke Installed		-	-	94,414	-
1-8100	Building Improvements - CC grant Rainbow		-	23,109	50,000	-
1-8100	Building Improvements - District funds Rainbow		-	-	80,000	-
1-8470	Fleet Additions - District funds 2 Sheriff Tahoes		-	-	15,600	-
1-8470	Fleet Additions - Clear Channel grant \$140,000		96,954	-	-	-
1-8470	Fleet Additions - El Pomar grant \$15,000		-	-	154,000	-
1-8200	Communications - Headsets		-	-	-	15,000
1-8311	PPE - new recruits		576	12,183	-	-
1-8480	SCBA		-	2,594	-	-
	Total Capital Outlay		97,530	37,886	394,014	15,000
1-7400	Durable Equipment					
	Office Desk Tops		5,959	-	-	-
			-	-	-	-
1-7401	Bunker Gear		7,067	61,300	14,000	14,000
1-7400	Knox Key (09 Equip Rescue Truck)		-	-	66,600	-
1-7402	Communications		1,318	-	4,000	4,000
	Video Equip		-	-	-	-
	Extrication Equipment		-	-	5,000	5,000
1-7403	Rescue Winch		-	4,500	-	-
	Miscellaneous		96	10,366	-	-
	Total Durable Equipment		14,440	76,166	89,600	23,000
	Training					
1-7701	EMS		593	2,387	2,500	5,000
1-7702	Community Affairs		-	290	750	750
1-7703	Fire & Wildland		1,720	8,391	5,000	6,000
1-7704	Wildland (History)		200	1,076	750	-
1-7705	Rescue		669	-	1,000	6,000
1-7706	Leadership		-	-	-	-
1-7706	Administration		2	80	1,000	1,500
	Total Training		3,184	12,224	11,000	19,250
	Stations					
1-7500	Lookout Mountain		6,032	4,432	9,000	3,750
1-7501	Lookout Mountain Trailer		-	19,358	12,000	-
1-7550	Grapevine		765	1,441	1,000	1,500
1-7600	Idledale		365	1,055	400	800
1-7650	Rainbow Hills		1,534	1,431	1,750	1,750
1-7655	Mount Vernon		343	143	200	200
1-6300	Utilities		22,900	23,184	30,000	33,000
	Total Stations		31,939	51,044	54,350	41,000