

**LONG VALLEY FIRE PROTECTION DISTRICT**

**FINAL BUDGET**

**JULY 1, 2019 THROUGH JUNE 30, 2020**

Account Number	Description	Amount
<b>Administrative Fees – Fund 320</b>		
100	Prop Tax Administration Fee	\$17,000
<b>Total</b>		<b>\$17,000</b>
<b>Salaries and Wages – Fund 320</b>		
101	Chief/Fire Marshall	\$25,000
102	Clerk/Secretary	\$8,400
103	Commissioners	\$3,000
104	Firefighters	\$48,000
105	Assistant Chief	\$9,500
106	Taxes Payroll	\$10,000
107	Training Officer	\$8,000
107a	Training Officer Assit.	\$3000
108	Fleet Equipment Manager	\$6,000
109	Unemployment Payments/EDD	\$1,200
<b>Total</b>		<b>\$122,100.00</b>
<b>Operational Expenses – Fund 320</b>		
200	Station Maintenance	\$13,000
201	Utilities	\$19,000
202	Office Supplies	\$1,000
203	Professional Fees	\$4,000
204	Liability Ins – District	\$19,000
204a	Supplement Ins – District/Vol	\$1,200
205	Workers’ Comp	\$23,000
205a	Medical Evals/Physicals	\$700
206	Publishing	\$300
207	Memberships	\$500
208	Travel	\$2,500
209	Equip-Maint-Office	\$2,000
210	Equip-Maint-Radios	\$2,500
211	Equip-Maint-Apparatus	\$40,000
212	Training	\$5,000
213	Food	\$1,715
214	Special District Expense	\$2,500
215	Medical Supplies	\$2,500
216	Gas-Diesel	\$16,000
217	Small Tools	\$2,000
218	Uniforms	\$1,000
219	Breathing Bottles - SCBAs	\$10,914
220	CSFA	\$3,000
221	Cal OSHA	\$2,000
<b>Total</b>		<b>\$175,329.00</b>

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**FINAL BUDGET**

**JULY 1, 2019 THROUGH JUNE 30, 2020**

Account Number	Description	Amount
<b>Equipment – Fund 320</b>		
300	Automotive Maint Equip	\$500
301	Turnouts	\$10,000
302	Hose	\$1,000
303	Communications	\$5,000
304	Rescue Equip	\$2,000
305	Dispatch Office	\$750
306	Nozzles, Adapters, Etc.	\$1,000
307	Fire Shelters	\$1,500
308	Brush/Firefighting	\$4,000
<b>Total</b>		<b>\$25,750.00</b>
<b>Capitol Outlay – Fund 321</b>		
400	Emergency Roof Repair	\$64,026.25
401	Vehicle Loan Payments	0
403	Unplanned needs	\$45,000
405	Cal OSHA	0
406	Apparatus purchase	\$408,548
<b>Total</b>		<b>\$517,574.25</b>
<b>Summary</b>		
<b>Grand Total – Fund 320</b>		
<b>Total</b>	<b>Accts 100, 200, 300</b>	<b>\$340,179.00</b>
<b>Grand Total – Fund 321</b>		
<b>Total</b>	<b>3232 first out payment</b>	<b>\$408,548.00</b>
<b>Grand Total – Funds 320 &amp; 321</b>		
<b>Grand Total</b>		<b>\$857,753.25</b>