

Eastern Plumas Rural Fire Protection District Draft Ammended Budget						
Income						
Account #	Title			Initial Budget	Adjusted	
40010	Secured Tax			46,909	46,909	
40020	Unsecured Tax			1,292	1,292	
40040	Prior Unsecured			22	22	
40130	Supplemental			563	563	
40150	Special Assesment			4,354	4,354	
43010	Interest			503	503	
44230	State-Homeownersd			153	153	
45071	Contacts			122,202	92,202	
	C-Road		10,192			
*Mid year contract change with Portola	Portola *		73,000	43,000		
	Gold Mountain Individual		38,110			
			900			
Strike Team should be received by May 2021	45470 Strike Team				124,718	
	46060 Other Misc			0		
	46239 Donatons			500		
	46251 Reimbursements			5,000	4,500	
	Carry over fy 18/19				63,945	
	Totals			181,498	339,161	

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Expenses					
	Account #	Title	Initial Budget	Adjusted	
Salaries & Benefits					
	51020	Other Wages Secretary	47,000	112,107	
		Secretary	12,000		
		Duty Officer	14,000		
		Chief	21,000		
		Strike team	65,107		
	51070	Unemployment	1,960	4,484	
	51100	Fica/Medicare OASDI	3,748	8,576	
	51110	Compensation Insurance	4,410	10,090	
	51140	Clerical			
Total Salaries & Benefits			57,118	135,257	
Services & Supplies					
	52010	Clothing Personal Supply \$500/mo turn outs	7,200	7,200	
	52020	Communications	950	950	
	52050	Insurance	7,500	7,500	
	52090	Maintenance Equipment	4,950	4,950	
	52092	Maintenance Trucks	13,500	13,500	
	52095	Repair Safety Equipment	1,800	1,800	
	52110	Fuel	19,419	10,000	
	52124	Tools & Equipment	5,850	5,850	
	52125	Communication Equipment	4,500	4,500	
	52130	Maintenance Building	4,500	4,500	
	52160	Memberships	252	252	
	52170	Misc Expenses	400	400	
	52180	Office Expenses	500	500	
	52190	Professional Services	12,000	102,500	
	52443	Petty Cash	100	100	
	52471	Grants	10,000	10,000	
	52550	Tax Admin Fee To County	1,597	1,597	
	52680	Fire Equipment	0	0	

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Expenses cont.				
	52690	Contracts Bob	0	0
	52700	Training	4,250	4,250
	52710	Medical Supplies	4,250	4,250
	52750	Travel	425	383
	52780	Utilities	11,000	11,000
	52840	Contingencies	5,336	6,597
	52950	Loan Repayment	1,325	1,325
	Total Services & Benefits		121,605	203,904
Fixed Assets				
	54050	Office Equipment		
	54201	Fire Radio Equipment	0	
	54260	Misc Expenses	0	
	54680	Fire Equipment	0	
	Total Fixed Assets		0	
	Total Dept./Fund		178,723	339,161