

CFPD Budget 2019/2020

5110	DISTRICT ELECTION EXPENSE					150.00
		5110.1	Board of Director Election Expense			
		5110.2	Other		150.00	
5120	EQUIPMENT EXPENSE / NON-AUTOMOTIVE					22300.00
		5120.1	Regulator Annual Test			
		5120.2	Regulator Three Year Rebuild			
		5120.3	Bottle Replacement			
		5120.4	Bottle Hydro			
		5120.5	Mask maintenance			
		5120.6	Compressor maintenance		800.00	
		5120.7	Air Sample			
		5120.8	Mobile Radio Maintenance		500.00	
		5120.9	Portable Radio Maintenance		500.00	
		5120.10	Pager Maintenance		500.00	
		5120.11	1" Hose			
		5120.12	1.5" Hose			
		5120.13	1-3/4" Hose			
		5120.14	2.5" Hose			
		5120.15	3" Hose			
		5120.16	5" Hose			
		5120.17	Adapters & Nozzles			
		5120.18	Fire Equipment - Safety		20000.00	
		5120.19	Hand Tools			
		5120.20	Tools General			
5130	AUTOMOTIVE MAINTENANCE					20650.00
		5130.1	C-7700		4500.00	
		5130.2	C-7702		2000.00	
		5130.3	E-7711		2500.00	
		5130.4	E-7712			
		5130.5	E-7731		2000.00	
		5130.6	E-7732		2000.00	
		5130.8	WT-7741		3500.00	
		5130.9	P-7751		1000.00	
		5130.10	R-7761		1000.00	
		5130.11	U-7791		0.00	
		5130.12	U-7793		250.00	
		5130.13			0.00	
		5130.14	CHP Inspection		1000.00	
		5130.15	Supplies		500.00	
		5130.16	Small Engine maintenance		400.00	
5140	MEDICAL SUPPLIES					2500.00
		5140.1	Supplies / Reserve		2000.00	
		5140.2	O2 Supplies		500.00	

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5150	MEMBERSHIPS					1775.00
		5150.1	Fire Districts of California			
		5150.2	MC Fire Chiefs Assn		75.00	
		5150.3	MC Fire Training Officers Assn			
		5150.4	AirMedCare		1500.00	
		5150.50	LAFCO		200.00	
5151	PUBLICATIONS					0.00
		5151.1	Misc Fire Publications		0.00	
5160	PURCHASE SPECIAL ACCOUNTABLE EQUIPMENT					0.00
		5160.1	Vehicle(s)			
		5160.2	Department Building			
		5160.3	EMS Equipment / Major			
		5160.4	VFAG			
5170	OFFICE EXPENSES					4126.00
		5170.1	P.O.Box Rental		70.00	
		5170.2	Paper Supplies			
		5170.3	Filing Supplies		150.00	
		5170.5	Office Maintenace			
		5170.6	Printing		250.00	
		5170.7	Office Expencc / Other		300.00	
		5170.8				
		5170.9	Bookkeeper		1500.00	
		5170.10	Postage		200.00	
		5170.11	Bulk Mail Permit			
		5170.12	Shipping		50.00	
		5170.13	Maintenace & repair			
		5170.14	Hardware			
		5170.15	Software			
		5170.16	Supplies Consumable		1500.00	
		5170.17	Domain Name Fees		106.00	
		5170.18	IP Charges			
5170.4	BANK FEES					0.00
		5170.40	Bank Fees		0.00	
5180	LEGAL SERVICES / AUDIT					18750.00
		5180.1	Audit / Current Fiscal Years			
		5180.2	Audit Previous Fiscal Years		18000.00	
		5180.3	Notices General		750.00	
5200	DISTRICT - MISCELLANIOUS EXPENSES					625.00
		5210.1	Strike Team Expense			
		5210.2	DMV Class B License		625.00	
		5210.3	District Personnel			
		5210.4	Board of Directors			
		5200.5	District Personnel			
		5200.6	Board of Directors			
5210	TRAINING					750.00
		5210.1	MCFTOA Wildland School			

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		5210.2	Specialized Structure			
		5210.3	Specialized All Other Areas			
		5210.4	Materials		750.00	
		5210.5	EMT Certification			

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5220	Personnel					0.00
		5220.1	New Hire Physicals			
		5220.3	DMV Physicals			
5230	Fuel					6250.00
		5230.1	Unleaded		6000.00	
		5230.2	Diesel		250.00	
5232	MEDICAL SERVICES					0.00
		5232.1	Mid Valley Medical Clinic			
		5232.2	Medical Providers / Other			
		5232.3	Innoculations / Vaccinations			
5240	PERSONNEL REIMBURSEMENT					0.00
		5240.1	Strike Team			
		5240.2	Dozer Strike Team			
		5240.3	Standby expenses - Food/beverage			
		5240.4	Standby expenses - Personnel			
5250	LEASES					88.00
		5250.1	Station 1 - Princess Camp			
		5250.2	Propane Tank		88.00	
5260	UTILITIES					1600.00
		5260.1	PG&E		600.00	
		5260.2	Propane		1000.00	
5261	TAXES					700.00
		5260.1	Sales Tax			
		5260.20	IRS		700.00	
6560	PAYROLL EXPENSES					7500.00
		6560.10	Payroll Expenses		7500.00	
			TOTAL PROJECTED EXPENSES		149018.00	149,018.00
INCOME						
		4049.00	MPC/TRAINING FUND			2,000.00
		4050.00	BENEFIT ASSESMENT			54,000.00
		4070.00	PROP 172 ANNUAL			55,552.00
		4452.00	MEASURE A			2,500.00
		4453.00	VFAG GRANT			0.00
		4455.00	FEMA and USFS GRANTS			
		4480.00	REIMBURSEMENT FOR FIRES			
		4600.00	SALE/FIXED ASSETS			
		4700.00	CARRY OVER			
		4840.00	UNION BANK INTEREST			500.00
		4940.80	DONATIONS			
			PROJECTED INCOME			114,552.00