

CACHAGUA FIRE PROTECTION DISTRICT

Cachagua Fire Protection District Annual Budget 2014/2015									
			<b>SUMMARY:</b>						
			<b>Projected Income</b>			<b>89,100.00</b>			
			<b>Projected Expenses</b>			<b>88,771.00</b>			
			<b>Difference</b>			<b>329.00</b>			
									<b>SUB TOTAL</b>
<b>5050</b>	<b>PROTECTIVE CLOTHING</b>								<b>2000.00</b>
		5050.1	Structure PPE						
		5050.2	Wildland PPE			2000.00			
		5050.3	Uniform Clothing						
		5050.4	Water Rescue PPE						
<b>5060</b>	<b>COMMUNICATIONS EQUIPMENT PURCHASE</b>								<b>1500.00</b>
		5060.1	Radio-Mobile						
		5060.2	Radio-Portable						
		5060.4	Radio-Pagers			750.00			
		5060.5	Programming Software-Hardware						
		5060.6	Radio Batteries			750.00			
		5060.7	Portable Radio Accessories						
		5060.8	Headset system						
		5060.9	Water Rescue Radio Equipment						
<b>5062</b>	<b>TELEPHONE</b>								<b>2600.00</b>
		5062.1	ATT Internet / Fax			1300.00			
		5062.2	ATT Wireless			1300.00			
<b>5070</b>	<b>DISPATCH SERVICE</b>								<b>2010.00</b>
		5070.1	Dispatch Contract CDF			2010.00			
<b>5080</b>	<b>FOOD / BEVERAGE</b>								<b>0.00</b>
		5080.1	Travel						
		5080.2	Incident						
		5080.3	Other						
<b>5090</b>	<b>STATION EXPENSE</b>								<b>0.00</b>
		5090.1	Buildings						
<b>5100</b>	<b>INSURANCE</b>								<b>17175.00</b>
		5100.1	FAIRA / General Insurance			6475.00			
		5100.2	FASIS / State Comp			10700.00			

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<b>5110</b>	<b>DISTRICT ELECTION EXPENSE</b>				<b>300.00</b>		
		5110.1	Board of Director Election Expense				
		5110.2	Other		300.00		
<b>5120</b>	<b>EQUIPMENT EXPENSE / NON-AUTOMOTIVE</b>					<b>2510.00</b>	
		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		1010.00		
		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				
		5120.19	Hand Tools				
		5120.20	Tools General				
<b>5130</b>	<b>AUTOMOTIVE MAINTENANCE</b>					<b>13500.00</b>	
		5130.1	C-7700		1500.00		
		5130.2	C-7702		1250.00		
		5130.3	E-7711		1000.00		
		5130.4	E-7712		1000.00		
		5130.5	E-7731		1000.00		
		5130.6	E-7732		1000.00		
		5130.8	WT-7741		1000.00		
		5130.9	P-7751		1000.00		
		5130.10	R-7761		1000.00		
		5130.11	U-7791		1000.00		
		5130.12	U-7793		250.00		
		5130.13	CA-7706		1000.00		
		5130.14	CHP Inspection		600.00		
		5130.15	Supplies		500.00		
		5130.16	Small Engine maintenance		400.00		
<b>5140</b>	<b>MEDICAL SUPPLIES</b>					<b>2500.00</b>	
		5140.1	Supplies / Reserve		1500.00		
		5140.2	O2 Supplies		1000.00		

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<b>5150</b>	<b>MEMBERSHIPS</b>					<b>1195.00</b>		
		5150.1	Fire Districts of California			110.00		
		5150.2	MC Fire Chiefs Assn			75.00		
		5150.3	MC Fire Training Officers Assn			200.00		
		5150.4	Calstar			810.00		
<b>5151</b>	<b>PUBLICATIONS</b>						<b>50.00</b>	
		5151.1	Misc Fire Publications			50.00		
<b>5160</b>	<b>PURCHASE SPECIAL ACCOUNTABLE EQUIPMENT</b>						<b>2000.00</b>	
		5160.1	Vehicle(s)					
		5160.2	Department Building					
		5160.3	EMS Equipment / Major					
		5160.4	VFAG			2000.00		
<b>5170</b>	<b>OFFICE EXPENSES</b>						<b>3318.00</b>	
		5170.1	P.O.Box Rental			100.00		
		5170.2	Paper Supplies					
		5170.3	Filling Supplies					
		5170.4	Equipment Accountable					
		5170.5	Office Maintenance					
		5170.6	Printing			50.00		
		5170.7	Office Expence / Other			300.00		
		5170.8	Incident Reporting			1188.00		
		5170.9	Bookkeeper			500.00		
		5170.10	Postage			130.00		
		5170.11	Bulk Mail Permit					
		5170.12	Shipping			50.00		
		5170.13	Maintenace & repair					
		5170.14	Hardware					
		5170.15	Software					
		5170.16	Supplies Consumable			1000.00		
		5170.17	Domain Name Fees					
		5170.18	IP Charges					
<b>5180</b>	<b>LEGAL SERVICES / AUDIT</b>						<b>10600.00</b>	
		5180.1	Audit / Current Fiscal Year			10000.00		
		5180.2	Audit Previous Fiscal Year					
		5180.3	Notices General			600.00		
<b>5200</b>	<b>DISTRICT - MISCELLANIOUS EXPENSES</b>						<b>9625.00</b>	
		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 Personell			9000.00		
		5200.6	Board of Directors					
<b>5210</b>	<b>TRAINING</b>						<b>5300.00</b>	
		5210.1	MCFTOA Wildland School			500.00		
		5210.2	Specialized Structure			500.00		
		5210.3	Specialized All Other Areas					
		5210.4	Materials			4000.00		
		5210.5	EMT Certification			300.00		
<b>5220</b>	<b>Personnel</b>						<b>500.00</b>	
		5220.1	New Hire Physicals					
		5220.3	DMV Physicals			500.00		
<b>5230</b>	<b>Fuel</b>						<b>9500.00</b>	
		5230.1	Unleaded			8000.00		
		5230.2	Diesel			1500.00		

