

<u>Category</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>
Legislative			
511.61.10.0010	Salaries-Commissioners	5,000.00	4,675.10
511.61.10.0020	Salaries-Secretary	31,000.00	28,168.79
511.61.20.0000	Benefits	10,800.00	9,704.62
511.61.31.0000	Office Supplies	1,000.00	1,478.66
511.61.35.0000	Small Tools/Equipment	1,200.00	615.72
511.61.41.0000	Professional Services	1,400.00	1,845.47
511.61.42.0000	Communications	500.00	446.91
511.61.43.0000	Travel	1,500.00	782.11
511.61.44.0000	Advertising	150.00	145.34
511.61.44.0010	Website	250.00	198.20
511.61.49.0000	Miscellaneous	1,650.00	1,503.00
511.61.51.0000	Intergovernmental Professional Services	4,500.00	542.16
Total		58,950.00	50,106.08
Administration			
522.10.10.0000	Salaries	47,000.00	41,117.08
522.10.20.0000	Benefits	12,000.00	10,242.95
522.10.20.0090	Benefits-Uniform Allowance	300.00	300.00
522.10.35.0000	Small Tools/Equipment	500.00	-
522.10.41.0000	Professional Services-IS Support	800.00	-
522.10.42.0100	Communications-Telephones	4,500.00	3,637.13
522.10.43.0000	Travel	500.00	67.33
522.10.46.0000	Insurance	27,000.00	25,885.00
522.10.49.0000	Miscellaneous	850.00	1,197.36
Total		93,450.00	82,446.85
Fire Suppression			
522.20.10.0280	Volunteer Points	8,000.00	5,258.16
522.20.20.0010	Benefits-BVFF	1,100.00	300.00
522.20.20.0020	Benefits-Protective Clothing	1,900.00	2,532.92
522.20.20.0030	Benefits-Uniforms	500.00	555.46
522.20.31.0000	Supplies	1,000.00	1,348.21
522.20.32.0000	Fuel	3,500.00	3,633.07
522.20.35.0000	Small Tools/Equipment	5,000.00	11,458.77
522.20.41.0000	Professional Services	200.00	130.00
522.20.48.0010	Maintenance	1,250.00	724.10
522.20.48.0020	Repairs	2,500.00	11,898.89
522.20.51.0010	JEFFCOM Dispatch Fees	6,500.00	5,519.96
Total		31,450.00	43,359.54
Fire Prevention			

522.30.31.0000	Supplies	400.00	439.08
Total		400.00	439.08
Fire Training			
522.40.31.0000	Supplies	900.00	437.12
522.40.43.0000	Travel	600.00	-
522.40.49.0000	Miscellaneous	500.00	360.00
Total		2,000.00	797.12
Facilities			
522.50.31.0000	Supplies	500.00	878.06
522.50.35.0000	Small Tools/Equipment	350.00	952.89
522.50.41.0000	Professional Services	750.00	573.02
522.50.47.0010	Utilities-Electric	5,000.00	3,982.40
522.50.47.0020	Utilities-Propane	6,500.00	7,494.83
522.50.47.0030	Utilities-Garbage Disposal	600.00	456.17
522.50.48.0000	Repairs/Maintenance	650.00	1,375.35
Total		14,350.00	15,712.72
Ambulance Services			
526.20.31.0000	Medical Supplies	5,000.00	4,700.12
526.20.32.0000	Fuel	3,000.00	3,204.48
526.20.35.0000	Small Tools/Equipment	2,150.00	746.68
526.20.41.0000	Professional Services	250.00	-
526.20.48.0010	Ambulance Maintenance	2,000.00	1,930.47
526.20.48.0020	Ambulance Repair	3,000.00	3,373.36
526.20.51.0010	Ambulance Transport Fees	1,500.00	988.00
526.20.51.0020	Paramedic Fees	3,500.00	2,300.00
Total		20,400.00	17,243.11
EMS Training			
526.40.31.0000	Supplies	800.00	347.50
526.40.43.0000	Travel	500.00	-
526.40.49.0000	Miscellaneous	500.00	-
Total		1,800.00	347.50
Capital Outlay Equipment			

Brinnon Fire Department
2008 Operations Budget

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594.22.62.0000	Buildings & Structures	1,500.00	2,916.55
594.22.63.0000	Emergency Reserves	-	-
594.22.64.0000	Machinery/Equipment	1,000.00	2,802.23
Total		2,500.00	5,718.78
Capital Outlay EMS			
594.26.64.0010	Vehicle Replacement	25,200.00	24,264.96
Total		25,200.00	24,264.96
Total Budget		250,500.00	240,435.74
	<u>2008 Anticipated Revenue Stream</u>		
	<u>Operations Budget</u>		
301.00.00	Beginning Unreserved balance	25,000.00	25,000.00
311.10.00	Property Tax	176,500.00	185,137.76
312.10.00	Private Timber Tax	9,000.00	11,116.52
317.20.00	Leasehold Excise Tax	400.00	1,230.48
342.20.00	Fire Protection Services	1,600.00	1,923.68
342.60.00	Ambulance Emergency Aid Fees	35,000.00	62,601.01
361.11.00	Investment Intrest	1,000.00	1,470.52
369.90.00	Miscellaneous Income	2,000.00	
	Total Estimated Revenue	250,500.00	288,479.97
	<u>2008 Anticipated Revenue Stream</u>		
	<u>Station Bond Budget</u>		
301.00.00	Bond Beginning Balance	36,500.00	16,058.80
311.10.00	Property Tax	95,000.00	94,767.97
312.10.00	Private Timber tax	3,000.00	5,722.60
361.11.00	Investment Interest	1,500.00	1,391.46
	Total Estimated Revenue	136,000.00	117,940.83