

Final Budget**PARK COUNTY FIRE PROTECTION DISTRICT NO. 2**

		Budget Hearing Information	
1125 11TH STREET		Location:	1125 11TH Street
CODY, WYOMING 82414		Date:	7/11/2024
307-527-8550		Time:	6:00 PM
Park County		Budget Prepared by:	Ray Lozier, Board President

S-A BUDGET MESSAGE

W.S. 16-12-403 (c)

Board of Commissioners
Park County, Wyoming

Dear Commissioners:

Attached please find the proposed budget for Park County Fire Protection District No. 2 for fiscal year 2024-2025. The budget has been prepared on the required State of Wyoming Department of Audit form. The budget includes projected annual revenues, expenses and contributions to the reserve account.

Fire District No. 2's annual operating expenses include Administrative costs of four full-time employees, District Volunteer Officers, fire prevention programs, legal and accounting audit expenses. Operational expenses include costs for primary operation of the entity, including but not limited to major utilities; operational equipment and supplies; fuel and oil; physicals; maintenance of vehicles, equipment, and facilities; testing; training; dispatching and large incident support. Fixed expenses include costs for vehicle, building and equipment insurance; federal liabilities; pension/retirement funds; health insurance benefits and workers compensation. Capital expenses cover improvements or upgrades to real property and major purchases such as vehicles, operational equipment and office equipment.

Park County Fire Protection District No. 2 has had no changes in their income and expense accounting procedures.

We believe this year's budget will require 3 mils of our assessed evaluation. Proposed expenditures from our Reserve Fund will exceed \$1.6 million this fiscal year. The bulk of the proposed expenditures, \$1.25 million, is allocated for the replacement of a fire engine that now is over 20 years old. Fire District 2 created the reserve fund in the early 1990's to replace large-cost pieces of equipment at the end of their projected service life. The reserve fund is intended to extend the districts future. With fluctuating tax revenues, this fund becomes even more important for the future replacement of equipment. From this year's budget, we hope to contribute to the Reserve Fund the sum of \$450,000. We are taking this action with the goal of maximizing the life of our Reserve Fund and the long term operational readiness of the Fire District.

I would be happy to meet with you at any time to explain our Reserve Fund and how we arrive at our projections. Please feel free to contact me at 527-8551.

Sincerely, //ss// signature on file

Jerry L. Parker, Administrator

S-B RESERVE DESCRIPTION

See above

S-C

Names of Board Members	Date of End of Term
Ray Lozier	12/31/24
John Krebs	12/31/24
Robert D. Coe	12/31/24
Jeff Steward	12/31/26
Barry Cook	12/31/26

Does the district have regular office hours exceeding 20 hours per week?

Yes

If Yes, enter

Address of office: 1125 11th Street

City, State, Zip: Cody, Wyoming 82414

Phone Number: 307-527-8550

Hours Open: 8:00 a.m. to 5:00 p.m.

Where are the minutes of your board meeting available for public review?

Jerry L. Parker 1125 11th Street, Cody, Wyoming 82414

How and where are the notices of meeting posted for the public?

Published in local newspaper, Cody Enterprise

Where are the public meetings held?

Fire Hall 1125 11th Street, Cody, Wyoming 82414

FINAL BUDGET SUMMARY

OVERVIEW		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$1,356,799	\$1,765,259	\$3,758,728	\$3,758,728
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$2,400,000	\$888,815	-\$1,039,785	-\$1,039,785
S-4	Total General Fund and Forecasted Revenues Available	\$3,738,734	\$2,917,290	\$3,353,094	\$3,353,094
S-5	Amount requested from County Commissioners	\$2,095,702	\$1,919,334	\$1,918,106	\$1,918,106
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$634,151	\$634,151

REVENUE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-7	Operating Revenues	\$12,836	\$19,524	\$14,158	\$14,158
S-8	Tax levy (From the County Treasurer)	\$2,095,702	\$1,919,334	\$1,918,106	\$1,918,106
S-9	Government Support	\$14,348	\$50,002	\$32,175	\$32,175
S-10	Grants	\$6,768	\$33,357	\$57,063	\$57,063
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$91,914	\$266,722	\$180,755	\$180,755
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$2,221,568	\$2,288,939	\$2,202,257	\$2,202,257
FY 7/1/24-6/30/25		PARK COUNTY FIRE PROTECTION DISTRICT NO. 2			

EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-15	Capital Outlay	\$291,188	\$93,605	\$597,371	\$597,371
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$315,458	\$321,928	\$361,219	\$361,219
S-18	Operations	\$490,759	\$576,078	\$833,375	\$833,375
S-19	Indirect Costs	\$259,394	\$308,331	\$353,265	\$353,265
S-20R	Expenditures paid by Reserves	\$0	\$465,317	\$1,613,498	\$1,613,498
S-20	Total Expenditures	\$1,356,799	\$1,765,259	\$3,758,728	\$3,758,728

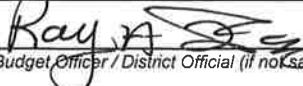
DEBT SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$1,517,166	\$628,351	\$1,150,837	\$1,150,837

Summary of Reserve Funds

S-23	Beginning Balance in Reserve Accounts	\$0	\$0	\$0	\$0
S-24	a. Sinking and Debt Service Funds	\$1,319,367	\$3,719,367	\$4,608,182	\$4,608,182
S-25	b. Reserves	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$1,319,367	\$3,719,367	\$4,608,182	\$4,608,182
S-27	Amount to be added	\$0	\$0	\$0	\$0
S-28	a. Sinking and Debt Service Funds	\$2,400,000	\$1,354,132	\$573,713	\$573,713
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$2,400,000	\$1,354,132	\$573,713	\$573,713
S-31	Subtotal	\$3,719,367	\$5,073,499	\$5,181,895	\$5,181,895
S-32	Less Total to be spent	\$0	\$465,317	\$1,613,498	\$1,613,498
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$3,719,367	\$4,608,182	\$3,568,397	\$3,568,397

End of Summary


 Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District 7/11/2024

DISTRICT ADDRESS: 1125 11TH STREET
CODY, WYOMING 82414

PREPARED BY: Ray Lozier, Board President

DISTRICT PHONE: 307-527-8550

Final Budget

PARK COUNTY FIRE PROTECTION DISTRICT NO. :
NAME OF DISTRICT/BOARD

FYE 6/30/2025

PROPERTY TAXES AND ASSESSMENTS

- R-1 **Property Taxes and Assessments Received**
R-1.1 **Tax Levy (From the County Treasurer)**
R-1.2 Other County Support (see note on the right)

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
4001	\$2,095,702	\$1,919,334	\$1,918,106	\$1,918,106
4005				

FORECASTED REVENUE

R-2 Revenues from Other Governments

- R-2.1 State Aid
R-2.2 Additional County Aid (non-treasurer)
R-2.3 City (or Town) Aid
R-2.4 Other (Specify)
R-2.5 **Total Government Support**

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
4211				
4237				
4237	\$14,348	\$50,002	\$32,175	\$32,175
4237	\$14,348	\$50,002	\$32,175	\$32,175

R-3 Operating Revenues

- R-3.1 Customer Charges
R-3.2 Sales of Goods or Services
R-3.3 Other Assessments
R-3.4 **Total Operating Revenues**

4300	\$8,791	\$19,524	\$14,158	\$14,158
4300	\$4,045	\$0	\$0	
4503				
4503	\$12,836	\$19,524	\$14,158	\$14,158

R-4 Grants

- R-4.1 Direct Federal Grants
R-4.2 Federal Grants thru State Agencies
R-4.3 Grants from State Agencies
R-4.4 **Total Grants**

4201	\$6,768	\$6,361	\$43,565	\$43,565
4201				
4211	\$0	\$26,996	\$13,498	\$13,498
4211	\$6,768	\$33,357	\$57,063	\$57,063

R-5 Miscellaneous Revenue

- R-5.1 Interest
R-5.2 Other: Specify
R-5.3 Other: See Additior See Additional Details
R-5.4 **Total Miscellaneous**
R-5.5 **Total Forecasted Revenue**

4501	\$50,541	\$181,604	\$116,073	\$116,073
4500				
4500	\$41,373	\$85,118	\$64,682	\$64,682
4500	\$91,914	\$266,722	\$180,755	\$180,755
4500	\$125,866	\$369,605	\$284,151	\$284,151

R-6 Other Forecasted Revenue

- R-6.1 a. Other past due as estimated by Co. Treas.
R-6.2 b. Other forecasted revenue (specify):
R-6.3
R-6.4
R-6.5
R-6.6 **Total Other Forecasted Revenue (a+b)**

4004				
4500				
4500				
4500				
4500	\$0	\$0	\$0	\$0

Final Budget

PARK COUNTY FIRE PROTECTION DISTRICT NO. 2
NAME OF DISTRICT/BOARD

FYE 6/30/2025

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201	\$12,593	\$83,340	\$501,696	\$501,696
E-1.2 Vehicles	6210	\$198,024	\$0	\$0	
E-1.3 Office Equipment	6211	\$1,851	\$0	\$0	
E-1.4 Other (Specify)					
E-1.5 6200-1 C04 Operations Equipment (Reserves)	6200	\$69,413	\$0	\$0	
E-1.6 6200-2 C05 Miscellaneous Equipment	6200	\$9,307	\$10,265	\$95,675	\$95,675
E-1.7					
E-1.8 TOTAL CAPITAL OUTLAY		\$291,188	\$93,605	\$597,371	\$597,371

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$77,068	\$80,151	\$83,357	\$83,357
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 7005-1 A06 District Training Officer	7005	\$64,855	\$55,120	\$58,659	\$58,659
E-2.6 7005-2 A22 Fire Marshal	7005	\$66,340	\$68,994	\$71,753	\$71,753
E-2.7					
E-3 Board Expenses					
E-3.1 Travel	7011				
E-3.2 Mileage	7012				
E-3.3 Other (Specify)					
E-3.4 7013-1 A09 Board Elections	7013	\$243	\$0	\$2,000	\$2,000
E-3.5 7013-2 A10 Board Meeting Expenses	7013	\$3,682	\$4,747	\$5,500	\$5,500
E-3.6 see additional details		\$332	\$338	\$750	\$750
E-4 Contractual Services					
E-4.1 Legal	7021	\$42,000	\$42,121	\$42,000	\$42,000
E-4.2 Accounting/Auditing	7022	\$6,500	\$6,500	\$8,000	\$8,000
E-4.3 Other (Specify)					
E-4.4 7023-1 A08 Administrative Fees	7023	\$0	\$399	\$5,000	\$5,000
E-4.5	7023				
E-4.6					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$2,109	\$3,319	\$4,700	\$4,700
E-5.2 Office equipment, rent & repair	7032	\$1,420	\$133	\$1,500	\$1,500
E-5.3 Education	7033	\$5,949	\$11,570	\$8,500	\$8,500
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 7035-1 A17 Travel	7035	\$815	\$0	\$9,000	\$9,000
E-5.7 7035-2 A18 Uniforms	7035	\$176	\$753	\$1,000	\$1,000
E-5.8 see additional details		\$43,969	\$47,783	\$59,500	\$59,500
E-6 TOTAL ADMINISTRATION		\$315,458	\$321,928	\$361,219	\$361,219

Final Budget

PARK COUNTY FIRE PROTECTION DISTRICT NO. 2

FYE 6/30/2025

OPERATIONS BUDGET

E-7 Personnel Services

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4

E-7.5

E-7.6

E-8 Travel

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3 O31 Travel Operations

E-8.4

E-8.5

E-9 Operating supplies (List)

E-9.1 7220-1 O06 Uniforms

E-9.2 7220-2 O09 Equipment

E-9.3 7220-3 O10 Fire Extinguishers & Chemical

E-9.4 7220-4 O12 Fuel & Oil

E-9.5 see additional details

E-10 Program Services (List)

E-10.1 7230-1 O01 Utilities

E-10.2 7230-2 O03 Fire Calls

E-10.3 7230-3 O04 Fire Hydrant

E-10.4 7230-4 O14 Physicals

E-10.5 see additional details

E-11 Contractual Arrangements (List)

E-11.1 7400-1 O21 Ladder Testing

E-11.2 7400-2 O23 Contract Inspections

E-11.3

E-11.4

E-11.5

E-12 Other operations (Specify)

E-12.1 7450-1 O02 Education & Training

E-12.2 7450-2 O07 Meals

E-12.3 7450-3 O08 Training Center Maintenance

E-12.4 7450-4 O11 Fire Hall Maintenance

E-12.5 see additional details

E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
7202	\$93,920	\$97,174	\$111,975	\$111,975
7203				
7204				
7204				
7211				
7212	\$11,829	\$0	\$40,000	\$40,000
7212				
7220	\$1,817	\$1,852	\$2,500	\$2,500
7220	\$17,903	\$43,960	\$55,000	\$55,000
7220	\$802	\$1,439	\$3,000	\$3,000
7220	\$37,228	\$27,331	\$50,000	\$50,000
	\$58,632	\$55,418	\$104,900	\$104,900
7230	\$45,383	\$39,998	\$55,000	\$55,000
7230	\$79,255	\$99,957	\$134,000	\$134,000
7230	\$0	\$0	\$10,000	\$10,000
7230	\$62,246	\$58,600	\$80,000	\$80,000
	\$28,970	\$29,984	\$32,000	\$32,000
7400	\$4,834	\$0	\$3,500	\$3,500
7400	\$0	\$0	\$0	
7400				
7400				
7450	\$28,702	\$50,209	\$20,000	\$20,000
7450	\$460	\$814	\$2,500	\$2,500
7450	\$655	\$2,010	\$5,000	\$5,000
7450	\$5,505	\$22,196	\$24,000	\$24,000
	\$12,619	\$45,136	\$100,000	\$100,000
	\$490,759	\$576,078	\$833,375	\$833,375

Final Budget

PARK COUNTY FIRE PROTECTION DISTRICT NO. 2

FYE 6/30/2025

INDIRECT COSTS BUDGET

E-14 Insurance

E-14.1	Liability
E-14.2	Buildings and vehicles
E-14.3	Equipment
E-14.4	Other (Specify)
E-14.5	F03 Surety Bonds
E-14.6	
E-14.7	

E-15 Indirect payroll costs:

E-15.1	FICA (Social Security) taxes
E-15.2	Workers Compensation
E-15.3	Unemployment Taxes
E-15.4	Retirement
E-15.5	Health Insurance
E-15.6	Other (Specify)
E-15.7	F07 EFSA Premiums
E-15.8	
E-15.9	

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
7502				
7503	\$42,917	\$50,516	\$56,200	\$56,200
7504	\$851	\$0	\$0	
7505	\$100	\$100	\$100	\$100
7505				
7511	\$23,115	\$20,833	\$24,919	\$24,919
7512	\$19,037	\$22,887	\$42,500	\$42,500
7513				
7514	\$67,623	\$71,208	\$74,227	\$74,227
7515	\$83,181	\$118,184	\$128,319	\$128,319
7516	\$22,570	\$24,603	\$27,000	\$27,000
7516				

E-17 TOTAL INDIRECT COSTS

\$259,394	\$308,331	\$353,265	\$353,265
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DEBT SERVICE BUDGET

D-1 Debt Service

D-1.1	Principal
D-1.2	Interest
D-1.3	Fees

D-2 TOTAL DEBT SERVICE

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
6401				
6410				
6420				
	\$0	\$0	\$0	\$0

Final Budget

PARK COUNTY FIRE PROTECTION DISTRICT NO. 2
NAME OF DISTRICT/BOARD

FYE 6/30/2025

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2022-2023	2023-2024	2024-2025	Final Approval
		Actual	Estimated	Proposed	
DOA Chart of Accounts					
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010	\$1,514,966	\$1,514,966	\$1,143,891
C-1.2	Savings and Investments	1040		\$0	
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020	\$2,200	\$2,200	\$6,946
C-1.5	Reserves (From Below)		\$3,719,367	\$3,719,367	\$3,568,397
C-1.6	Total Estimated Cash and Investments on Hand		\$5,236,533	\$5,236,533	\$4,719,234
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$3,719,367	\$4,608,182	\$3,568,397
C-2.3	Total Deductions (a+b)		\$3,719,367	\$4,608,182	\$3,568,397
C-2.4	Estimated Non-Restricted Funds Available		\$1,517,166	\$628,351	\$1,150,837

DOA Chart of Accounts

SINKING & DEBT SERVICE FUNDS

1070

		2022-2023	2023-2024	2024-2025	Final Approval
		Actual	Estimated	Proposed	
C-3					
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	Date of Reserve Approval in Minutes:				
C-3.3	Amount to be added to the reserve				
C-3.4	Date of Reserve Approval in Minutes:				
C-3.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-3.6	Identify the amount and project to be spent				
C-3.7	a.				
C-3.8	b.				
C-3.9	c.				
C-3.10	Date of Reserve Approval in Minutes:				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

RESERVES

1090

		2022-2023	2023-2024	2024-2025	Final Approval
		Actual	Estimated	Proposed	
C-4					
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$1,319,367	\$3,719,367	\$4,608,182	\$4,608,182
C-4.2	Date of Reserve Approval in Minutes: 7/11/2024				
C-4.3	Amount to be added to the reserve	\$2,400,000	\$1,354,132	\$573,713	\$573,713
C-4.4	Date of Reserve Approval in Minutes: 7/11/2024				
C-4.5	SUB-TOTAL	\$3,719,367	\$5,073,499	\$5,181,895	\$5,181,895
C-4.6	Identify the amount and project to be spent				
C-4.7	a. 6210 C02 Vehicles		\$446,626	\$1,510,500	\$1,510,500
C-4.8	b. 6211 C03 Office Equippr			\$6,709	\$6,709
C-4.9	c. See Additional Details		\$18,691	\$96,289	\$96,289
C-4.10	Date of Reserve Approval in Minutes: 7/11/2024				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$465,317	\$1,613,498	\$1,613,498
C-4.12	Balance to be retained	\$3,719,367	\$4,608,182	\$3,568,397	\$3,568,397

BOND FUNDS

1060

		2022-2023	2023-2024	2024-2025	Final Approval
		Actual	Estimated	Proposed	
C-5					
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	Date of Reserve Approval in Minutes:				
C-5.3	Amount to be added to the reserve				
C-5.4	Date of Reserve Approval in Minutes:				
C-5.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	Date of Reserve Approval in Minutes:				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	TOTAL TO BE SPENT	\$0	\$465,317	\$1,613,498	\$1,613,498

Final Budget

PARK COUNTY FIRE PROTECTION DISTRICT NO. 2

FYE 6/30/2025

NAME OF DISTRICT/BOARD

ADDITIONAL DETAILS

2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
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Add to Section

Description

DATA INPUT

R-5.3 Miscellaneous	4500-1 EFSA Premiums	\$16,725	\$16,402	\$18,000	\$18,000
R-5.3 Miscellaneous	4500-2 Donations	\$450	\$0	\$225	\$225
R-5.3 Miscellaneous	4500-3 Miscellaneous Grants	\$2,000	\$0	\$1,000	\$1,000
R-5.3 Miscellaneous	4500-4 Reimbursements	\$14,698	\$68,716	\$41,707	\$41,707
R-5.3 Miscellaneous	4500-5 Sale of Property or Equipment	\$7,500	\$0	\$3,750	\$3,750
C-4.9 Reserves	6200-1 C04 Operations Equipment		\$18,691	\$96,289	\$96,289
E-3.6 Board Expenses	7013-3 A11 Board Supplies	\$332	\$338	\$750	\$750
E-5.8 Other	7035-3 A19 Employee Appreciation	\$0	\$0	\$7,500	\$7,500
E-5.8 Other	7035-4 A20 Fire Fighter Incentive	\$43,969	\$47,783	\$52,000	\$52,000
E-9.5 Operating supplies	7220-5 O13 Vehicle Maintenance & Repa	\$22,924	\$12,970	\$35,000	\$35,000
E-9.5 Operating supplies	7220-6 O15 Miscellaneous Operations Su	\$28,214	\$34,045	\$45,000	\$45,000
E-9.5 Operating supplies	7220-7 O16 Radio Maintenance	\$1,792	\$744	\$3,500	\$3,500
E-9.5 Operating supplies	7220-8 O17 Computers & Support	\$966	\$1,869	\$4,000	\$4,000
E-9.5 Operating supplies	7220-9 O19 Air Pack Maintenance	\$2,447	\$3,634	\$10,000	\$10,000
E-9.5 Operating supplies	7220-10 O20 Pager Maintenance	\$139	\$25	\$2,000	\$2,000
E-9.5 Operating supplies	7220-11 O22 Fire Hall Supplies	\$2,150	\$2,131	\$3,400	\$3,400
E-9.5 Operating supplies	7220-12 O29 Fire Chief Expense	\$0	\$0	\$2,000	\$2,000
E-10.5 Program Services	7230-5 O18 Dispatchers	\$28,970	\$29,984	\$32,000	\$32,000
E-12.5 Other operations	7450-5 O24 Larage Incident Support	\$12,619	\$45,136	\$100,000	\$100,000