



San Miguel Fire & Rescue

2019/2020 Fiscal Year Amended Final Budget

Regular Meeting of the Board of Directors

December 11, 2019

Projected General Fund Revenue (3-Years)

	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021	Projected 2021-2022
Property Tax Revenue (estimate)	\$18,901,199	\$19,605,952	\$20,096,101	\$20,598,503	\$21,113,465
Benefit Assessment - Crest	\$59,336	\$59,562	\$59,400	\$59,400	\$59,400
Benefit Assessment - Bostonia	\$259,750	\$268,519	\$276,818	\$290,824	\$299,549
Benefit Assessment - ECO Paramedics (Crest and Bostonia)	\$386,007	\$399,647	\$411,854	\$424,209	\$436,936
Parcel Tax - Proposition E (Crest and Bostonia)	\$1,758,234	\$1,816,740	\$1,869,986	\$1,926,085	\$1,983,868
Miscellaneous Revenue (estimate)	\$207,241	\$207,962	\$150,000	\$150,000	\$150,000
Interest (estimate)	\$29,173	\$40,965	\$15,000	\$15,000	\$15,000
Plans Check Fees (estimate)	\$79,503	\$96,027	\$100,000	\$100,000	\$100,000
Annual Business Inspections (estimate)	\$96,378	\$100,891	\$100,000	\$100,000	\$100,000
Contract Services - AMR	\$1,277,402	\$669,669	\$840,682	\$857,495	\$874,645
Rents and Leases	\$138,198	\$143,249	\$131,250	\$131,250	\$131,250
Bad Debt Collections	\$0	\$1,157	\$0	\$0	\$0
Donations	\$0	\$8	\$0	\$0	\$0
Total Revenue	\$23,192,421	\$23,410,349	\$24,051,090	\$24,652,766	\$25,264,113
Transfers In - Fire Mitigation Fee Fund	\$89,000	Facilities	Facilities	Facilities	Facilities
Total Projected Funds Available - General Fund	\$23,281,421	\$23,410,349	\$24,051,090	\$24,652,766	\$25,264,113
General Fund Budget (Actuals)	\$17,930,698	\$20,416,301	\$22,524,638	Unknown	Unknown
Revenue Over/(Under) General Fund Budget	\$5,350,723	\$2,994,048	\$1,526,452	n/a	n/a
<i>Transfers Per Board Policy #8 - Fund Management</i>					
Contingency Reserve Fund	\$900,000	\$1,200,000	\$500,000	TBD	TBD
Uncompensated Leave Fund	\$550,000	\$240,000	\$200,000	TBD	TBD
Workers' Compensation Fund	Not Established	\$100,000	\$100,000	\$100,000	No Transfers
Vehicle Replacement Fund	\$2,800,000	\$750,000	\$250,000	TBD	TBD
Capital Equipment Fund	\$300,000	\$200,000	\$100,000	TBD	TBD
Fixed Equipment Replacement Fund	\$250,000	\$300,000	\$100,000	TBD	TBD
Facilities Replacement/Renovation Fund	\$500,000	\$200,000	\$100,000	TBD	TBD
Total Transfers	\$5,300,000	\$2,990,000	\$1,350,000	TBD	TBD
Revenue Over/(Under) General Fund Budget after transfers	\$50,723	\$4,048	\$176,452	TBD	TBD

	A	B	C	D	E	F	G	H	I
1	2019/2020 Fiscal Year Amended Final Budget (12-11-19)								
2			2018/2019	2019/2020	2019/2020	2019/2020		Increase/(Decrease)	
3	Code	Account Title	Final Budget	Amend. Budget	Final Budget	Preliminary		Amount	Percent
4	5010	Director Benefits	\$19,047	\$16,193	\$16,193	\$21,378		(\$2,854)	(15.0%)
5	5020	Director Fees	\$20,790	\$22,953	\$22,953	\$22,953		\$2,163	10.4%
6	5030	Employee Benefits	\$5,786,022	\$6,578,472	\$6,520,273	\$6,434,964		\$792,450	13.7%
7	5040	Employee Overtime	\$1,565,186	\$1,786,997	\$1,717,233	\$1,717,233		\$221,811	14.2%
8	5050	Employee Salaries	\$7,323,161	\$8,096,480	\$7,813,850	\$7,813,850		\$773,319	10.6%
9	6010	Communication Services and Equipment	\$117,120	\$136,488	\$136,488	\$136,488		\$19,368	16.5%
10	6020	Equipment Maintenance	\$56,525	\$88,600	\$88,600	\$88,600		\$32,075	56.7%
11	6030	Facilities Maintenance	\$237,700	\$215,700	\$215,700	\$224,700		(\$22,000)	(9.3%)
12	6040	Fleet Maintenance	\$199,080	\$268,050	\$268,050	\$268,050		\$68,970	34.6%
13	6050	Housekeeping Services and Supplies	\$28,450	\$30,450	\$30,450	\$32,450		\$2,000	7.0%
14	6060	Insurance	\$691,880	\$563,736	\$563,736	\$593,736		(\$128,144)	(18.5%)
15	6070	Medical Supplies	\$28,146	\$29,250	\$29,250	\$29,250		\$1,104	3.9%
16	6080	Minor Equipment	\$153,195	\$242,595	\$242,595	\$244,595		\$89,400	58.4%
17	6090	Office Supplies	\$33,500	\$23,500	\$23,500	\$33,500		(\$10,000)	(29.9%)
18	6100	Personnel Development	\$59,425	\$74,345	\$74,345	\$75,445		\$14,920	25.1%
19	6110	Professional Services	\$3,721,605	\$2,851,145	\$2,786,145	\$2,785,642		(\$870,460)	(23.4%)
20	6120	Publications and Media	\$10,565	\$17,960	\$17,960	\$17,960		\$7,395	70.0%
21	6130	Rents and Leases	\$38,383	\$39,523	\$39,523	\$39,283		\$1,140	3.0%
22	6140	Safety Clothing and Supplies	\$56,935	\$160,799	\$160,799	\$145,899		\$103,864	182.4%
23	6150	Special District Expense	\$175,083	\$225,836	\$225,836	\$229,336		\$50,753	29.0%
24	6160	Travel and Subsistence	\$1,010	\$1,090	\$1,090	\$1,090		\$80	7.9%
25	6170	Utilities	\$157,400	\$161,000	\$161,000	\$161,000		\$3,600	2.3%
26	7010	Capital Expenditures	\$906,413	\$893,475	\$893,475	\$893,475		(\$12,938)	(1.4%)
27	Total General Fund Budget		\$21,386,621	\$22,524,638	\$22,049,045	\$22,010,878		\$1,138,017	5.3%
28									
29	Expenditures (From Reserve Fund)								
30	Budget Offset		\$40,000	\$0	\$0	\$0		(\$40,000)	100.0%
31	Special Funded Programs		\$4,912	\$4,384	\$4,384	\$4,384		(\$4,912)	(100.0%)
32	Contingency Reserves Fund Budget		\$0	\$0	\$0	\$0		\$0	0.0%
33	Uncompensated Leave Fund Budget		\$0	\$0	\$0	\$0		\$0	0.0%
34	Capital Equipment Fund Budget		\$430,000	\$229,500	\$229,500	PENDING		(\$430,000)	(100.0%)
35	Facilities Replacement/Renovation Fund Budget		\$30,000	\$500,000	\$500,000	\$50,000		(\$20,000)	(66.7%)
36	Fixed Equipment Replacement Fund Budget		\$171,521	\$233,452	\$233,452	\$173,452		(\$73,069)	(42.6%)
37	Vehicle Replacement Fund Budget		\$2,663,396	\$935,202	\$935,202	\$420,000		(\$2,363,396)	(88.7%)
38	Fire Mitigation Fee Fund Budget		\$1,000	\$1,000	\$1,000	\$1,000		\$0	0.0%
39	Budget Safeguard		\$213,866	\$220,490	\$220,490	\$220,109		\$6,478	3.0%
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41	Grand Total Budget		\$24,941,316	\$24,648,665	\$24,173,072	\$22,879,822		(\$292,651)	(1.2%)

	A	B	C	D	E	F	G	H	I	J
1	Salaries and Benefits									
2			2018/2019	2019/2020	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	mend. Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
4		Employee Benefits (5030)								
5	1	Health Insurance - Employees Hired before 11/01/11	\$705,927	\$681,917	\$681,917	\$642,940		(\$24,010)	(3.4%)	Actuals
6	1	Health Insurance - Employees Hired after 11/01/11	\$359,854	\$468,658	\$468,658	\$420,367		\$108,804	30.2%	Actuals
7	1	Health Insurance - Retired on or Before 11/01/11	\$533,608	\$489,636	\$489,636	\$505,079		(\$43,972)	(8.2%)	Actuals
8	1	Health Insurance - Retired After 11/01/11	\$219,097	\$209,428	\$209,428	\$200,059		(\$9,669)	(4.4%)	Actuals
9	1	Health Insurance - Retired/Hired After 11/01/11	\$1,622	\$1,658	\$1,658	\$1,658		\$36	2.2%	Actuals
10	1	Health Insurance - Lemon Grove Retirees	\$45,887	\$46,070	\$46,070	\$42,924		\$183	0.4%	Actuals
11	1	Vision Insurance	\$10,320	\$10,320	\$10,320	\$10,320		\$0	0.0%	
12	1	Dental Insurance	\$83,334	\$84,303	\$84,303	\$83,334		\$969	1.2%	
13	1	Medicare (District Portion - 1.45%)	\$128,352	\$140,729	\$135,619	\$135,619		\$12,377	9.6%	Salary Increase per MOU's
14	1	Retirement - Safety (21.748%) - Classic	\$873,314	\$954,549	\$914,222	\$914,222		\$81,235	9.3%	Salary Increase per MOU's
15	1	Retirement - Safety (13.786%) - PEPRA	\$339,482	\$426,645	\$414,918	\$414,918		\$87,163	25.7%	Salary Increase per MOU's
16	1	Retirement - Non-Safety (14.451%) - Classic	\$67,366	\$48,598	\$47,861	\$47,861		(\$18,768)	(27.9%)	New hires in PEPRA Retirement
17	1	Retirement - Non-Safety (7.831%) - PEPRA	\$9,843	\$23,704	\$23,406	\$23,406		\$13,861	140.8%	New hires in PEPRA Retirement
18	1	Retirement - Unfunded Liability (Safety)	\$2,179,162	\$2,692,908	\$2,692,908	\$2,692,908		\$513,746	23.6%	Per CalPERS Annual Valuation Report (06/30/17)
19	1	Retirement - Unfunded Liability (Non-Safety Classic)	\$128,145	\$159,329	\$159,329	\$159,329		\$31,184	24.3%	Per CalPERS Annual Valuation Report (06/30/17)
20	1	Retirement - Unfunded Liability (Non-Safety PEPRA)	\$554	\$4,252	\$4,252	\$4,252		\$3,698	667.5%	Per CalPERS Annual Valuation Report (06/30/17)
21	1	Retirement - 1959 Survivor Benefit	\$8,256	\$8,256	\$8,256	\$8,256		\$0	0.0%	
22	1	Paramedic Recertification	\$35,100	\$41,400	\$41,400	\$41,400		\$6,300	17.9%	
23	1	Uniform Allowance	\$56,800	\$56,800	\$56,800	\$56,800		\$0	0.0%	
24	2	Medicare -- 2% (Recession Plan)	\$0	\$2,214	\$2,214	\$2,214		\$2,214	100.0%	Must have Board Approval
25	2	Retirement - Safety (C) -- 2% (Recession Plan)	\$0	\$17,556	\$17,556	\$17,556		\$17,556	100.0%	Must have Board Approval
26	2	Retirement - Safety (P) -- 2% (Recession Plan)	\$0	\$8,119	\$8,119	\$8,119		\$8,119	100.0%	Must have Board Approval
27	2	Retirement - Non-Safety (C) -- 2% (Recession Plan)	\$0	\$955	\$955	\$955		\$955	100.0%	Must have Board Approval
28	2	Retirement - Non-Safety (P) -- 2% (Recession Plan)	\$0	\$468	\$468	\$468		\$468	100.0%	Must have Board Approval
29		Total Employee Benefits	\$5,786,023	\$6,578,472	\$6,520,273	\$6,434,964		\$792,449	13.7%	
30										
31		Employee Overtime (5040)								
32	1	Scheduled Overtime (18 shifts)	\$1,392,539	\$1,537,748	\$1,474,466	\$1,474,466		\$145,209	10.4%	Salary Increase per MOU's
33	1	FLSA	\$167,647	\$182,487	\$176,005	\$176,005		\$14,840	8.9%	Salary Increase per MOU's
34	2	Overtime -- 2% (Recession Plan)	\$0	\$29,242	\$29,242	\$29,242		\$29,242	100.0%	Must have Board Approval
35	2	FLSA -- 2% (Recession Plan)	\$0	\$3,520	\$3,520	\$3,520		\$3,520	100.0%	Must have Board Approval
36		Total Employee Overtime	\$1,560,186	\$1,752,997	\$1,683,233	\$1,683,233		\$160,049	10.3%	
37										
38		Employee Salaries (5050)								
39	1	Base Salaries - Safety	\$6,698,273	\$7,305,330	\$7,031,604	\$7,031,604		\$607,057	9.1%	Salary Increase per MOU's
40	1	Base Salaries - Non-Safety	\$624,888	\$638,436	\$629,532	\$629,532		\$13,548	2.2%	
41	2	Salaries - Safety -- 2% (Recession Plan)	\$0	\$140,123	\$140,123	\$140,123		\$140,123	100.0%	Must have Board Approval
42	2	Salaries - Non-Safety -- 2% (Recession Plan)	\$0	\$12,591	\$12,591	\$12,591		\$12,591	100.0%	Must have Board Approval
43		Total Employee Salaries	\$7,323,161	\$8,096,480	\$7,813,850	\$7,813,850		\$773,319	10.6%	
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54		Total Salaries and Benefits	\$14,669,370	\$16,427,949	\$16,017,357	\$15,932,048		\$1,758,579	12.0%	

	A	B	C	D	E	F	G	H	I	
1	Board of Directors									
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)			
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification	
4		Director Benefits (5010)								
5	1	Health Insurance - Retired on or Before 11/01/11	\$4,259	\$4,292	\$4,564		\$33	0.8%	Actuals	
6	1	Health Insurance - Retired After 11/01/11	\$12,822	\$8,584	\$13,497		(\$4,238)	(33.1%)	Actuals	
7	1	Medicare/Social Security	\$1,965	\$3,317	\$3,317		\$1,352	68.8%		
8		Total Director Benefits	\$19,046	\$16,193	\$21,378		(\$2,853)	(15.0%)		
9										
10		Director Fees (5020)								
11	1	Meetings	\$20,790	\$22,953	\$22,953		\$2,163	10.4%	Added standing committees (\$100/meeting)	
12		Total Director Fees	\$20,790	\$22,953	\$22,953		\$2,163	10.4%		
13										
14		Employee Overtime (5040)								
15	4	Recording Secretary - Board Minutes	\$500	\$500	\$500		\$0	0.0%		
16		Total Employee Overtime	\$500	\$500	\$500		\$0	0.0%		
17										
18		Personnel Development (6100)								
19	4	Board Workshops	\$300	\$150	\$300		(\$150)	(50.0%)	Decrease due to no activity in account	
20	4	Board Training	\$3,000	\$1,000	\$3,000		(\$2,000)	(66.7%)	Decrease due to no activity in account	
21	4	Director Training	\$1,000	\$500	\$1,000		(\$500)	(50.0%)	Decrease due to no activity in account	
22		Total Personnel Development	\$4,300	\$1,650	\$4,300		(\$2,650)	(61.6%)		
23										
24		Special District Expense (6150)								
25	1	Election Costs (estimate)	\$40,000	\$40,000	\$40,000		\$0	0.0%		
26		Total Special District Expense	\$40,000	\$40,000	\$40,000		\$0	0.0%		
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50		Total Board of Directors	\$84,636	\$81,296	\$89,131		(\$3,340)	(3.9%)		

	A	B	C	D	E	F	G	H	I	
1	Administration Management									
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)			
3	Priority		Budget	mend. Budget	Preliminary		Amount	Percent	Comments/Justification	
4		Equipment Maintenance (6020)								
5	4	Plotter Maintenance	\$525	\$550	\$550		\$25	4.8%		
6		Total Equipment Maintenance	\$525	\$550	\$550		\$25	4.8%		
7										
8		Insurance (6060)								
9	1	FAIRA (Fire, Liability, Collision)	\$61,880	\$63,736	\$63,736		\$1,856	3.0%	<i>Estimated</i>	
10	1	PASIS (Workers' Compensation)	\$630,000	\$500,000	\$530,000		(\$130,000)	(20.6%)	<i>\$190,000 Admin Fee; \$310,000 for Claims</i>	
11		Total Insurance	\$691,880	\$563,736	\$593,736		(\$128,144)	(18.5%)		
12										
13		Minor Equipment (6080)								
14	3	Information Technology Equipment	\$25,000	\$25,000	\$25,000		\$0	0.0%		
15		Total Minor Equipment	\$25,000	\$25,000	\$25,000		\$0	0.0%		
16										
17		Office Supplies (6090)								
18	3	Office Supplies/Postage	\$30,000	\$20,000	\$30,000		(\$10,000)	(33.3%)	<i>Based on Actuals</i>	
19	4	Office Furniture	\$1,000	\$1,000	\$1,000		\$0	0.0%		
20	4	Chairs - Replacement	\$1,000	\$1,000	\$1,000		\$0	0.0%		
21		Total Office Supplies	\$32,000	\$22,000	\$32,000		(\$10,000)	(31.3%)		
22										
23		Personnel Development (6100)								
24	4	CFCA/AFSS Conference (2; all costs)	\$3,000	\$3,000	\$3,000		\$0	0.0%		
25	4	FDAC Conference (2; all costs)	\$0	\$3,200	\$3,200		\$3,200	100.0%	<i>New Conference for District</i>	
26	4	National Fire Service Behavioral Health Symposium	\$0	\$1,500	\$1,500		\$1,500	100.0%	<i>New Conference for District</i>	
27	4	CFCA Conference (2; all costs)	\$3,000	\$3,000	\$3,000		\$0	0.0%		
28	4	TeleStaff Conference (3; all costs)	\$2,725	\$9,000	\$9,000		\$6,275	230.3%	<i>Increase from (1) to (3) attendees</i>	
29	4	Government Finance Officer Conference (1; all costs)	\$3,000	\$2,500	\$2,500		(\$500)	(16.7%)		
30	4	FAIRA Meeting (1; all costs, not reimbursed)	\$0	\$800	\$800		\$800	100.0%	<i>Executive Staff to attend June Meeting</i>	
31	4	CalPERS Education Forum (4; all costs)	\$6,000	\$6,000	\$6,000		\$0	0.0%		
32		Total Personnel Development	\$17,725	\$29,000	\$29,000		\$11,275	63.6%		
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53		Administration Management							
54			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
55	Priority		Budget	mend. Budget	Preliminary		Amount	Percent	
56		Professional Services (6110)							
57	1	Annual Bond Administration Fee (Series 2003)	\$2,300	\$2,500	\$2,500		\$200	8.7%	Annual Increase
58	1	Annual SDRBA County Audit (estimate)	\$3,100	\$3,100	\$3,100		\$0	0.0%	
59	1	Annual Financial Audit (estimate)	\$20,995	\$16,000	\$16,000		(\$4,995)	(23.8%)	Final RFP Determined
60	4	Audit/Finance Consultant	\$0	\$75,000	\$10,000		\$75,000	100.0%	New GASB Requirements
61	1	Annual Fees and Taxes Consultant	\$10,000	\$10,000	\$10,000		\$0	0.0%	
62	1	CalPERS Side Fund Refinancing Bond Payment	\$1,778,409	\$880,110	\$880,110		(\$898,299)	(50.5%)	Last payment due 01/30/2020
63	1	GASB 75 - OPEB Actuary (estimate)	\$0	\$6,150	\$6,150		\$6,150	100.0%	Required every two years (19/20 & 21/22)
64	1	Arbitrage Rebate Computation (estimate)	\$600	\$600	\$600		\$0	0.0%	
65	1	GASB 68 - CalPERS Fee (estimate)	\$1,050	\$1,050	\$1,050		\$0	0.0%	
66	1	GASB 68 - Actuary (estimate)	\$2,500	\$2,500	\$2,500		\$0	0.0%	
67	2	Legal Counsel	\$100,000	\$80,000	\$80,000		(\$20,000)	(20.0%)	Based on actuals
68	4	Strategic Plan	\$6,000	\$3,000	\$3,000		(\$3,000)	(50.0%)	
69	2	IT Support Services	\$65,000	\$53,688	\$53,688		(\$11,312)	(17.4%)	End of contract (06/30/2020)
70	4	Asset Tracking Software	\$2,000	\$3,500	\$3,500		\$1,500	75.0%	Increase of equipment tracking per unit
71	1	Employee Assistance Program	\$22,000	\$22,000	\$22,000		\$0	0.0%	
72	2	Wellness Program	\$102,000	\$104,550	\$104,550		\$2,550	2.5%	2.5% escalator per contract
73	1	California Bank & Trust - Analysis Service Fee	\$4,000	\$4,000	\$4,000		\$0	0.0%	
74	1	Refunds - Property Taxes	\$110,000	\$110,000	\$110,000		\$0	0.0%	
75	1	Property Tax Services - Administrative Charges	\$210,000	\$210,000	\$210,000		\$0	0.0%	
76	1	Interest - County of San Diego Treasury Loans	\$15,000	\$15,000	\$15,000		\$0	0.0%	
77	1	LAFCO Funding	\$12,656	\$13,285	\$12,783		\$629	5.0%	Actuals
78		Total Professional Services	\$2,467,610	\$1,616,033	\$1,550,530		(\$851,577)	(34.5%)	
79									
80		Publications and Media (6120)							
81	3	Miscellaneous Publications and Bulletins	\$600	\$600	\$600		\$0	0.0%	
82		Total Publications and Media	\$600	\$600	\$600		\$0	0.0%	
83									
84		Rents and Leases (6130)							
85	1	Postage Meter	\$1,138	\$1,138	\$1,138		\$0	0.0%	
86	1	Copy Machine	\$7,245	\$7,245	\$7,245		\$0	0.0%	
87	1	Station 19 Lease of Property (Rent)	\$30,000	\$31,140	\$30,900		\$1,140	3.8%	Based on CPI Adjustment of 3.8%
88		Total Rents and Leases	\$38,383	\$39,523	\$39,283		\$1,140	3.0%	
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	A	B	C	D	E	F	G	H	I
105	Administration Management								
106			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
107	Priority		Budget	mend. Budget	Preliminary		Amount	Percent	
108		Special District Expense (6150)							
109	4	Membership - CFCA	\$900	\$900	\$900		\$0	0.0%	
110	4	Membership - SDCFCA	\$100	\$100	\$100		\$0	0.0%	
111	4	Membership - CSDA/San Diego Chapter	\$150	\$150	\$150		\$0	0.0%	
112	4	Membership - GFOA (1)	\$175	\$175	\$175		\$0	0.0%	
113	4	Membership - IPMA	\$149	\$149	\$149		\$0	0.0%	
114	4	Membership - IAAP	\$150	\$150	\$150		\$0	0.0%	
115	4	Membership - CSMFO	\$110	\$110	\$110		\$0	0.0%	
116	4	Membership - FDAC	\$550	\$550	\$550		\$0	0.0%	
117	4	Membership - APT US&C	\$145	\$145	\$145		\$0	0.0%	
118	4	Membership - SDCFCA Admin Section (1 @ \$30; 3	\$75	\$75	\$75		\$0	0.0%	
119	4	Membership - CFCA AFSS/Southern California (4 @	\$260	\$260	\$260		\$0	0.0%	
120	4	Membership - Costco	\$55	\$65	\$65		\$10	18.2%	
121	4	Badges, Service/Recognition Awards, Refreshments	\$4,000	\$2,000	\$3,000		(\$2,000)	(50.0%)	Based on actuals
122	4	Community Outreach	\$3,000	\$0	\$0		(\$3,000)	(100.0%)	Moved to Public Education Program p. 24, row 10
123	3	Employee of the Year Award	\$500	\$500	\$500		\$0	0.0%	
124	3	Meeting Support/Supplies	\$3,000	\$3,000	\$3,000		\$0	0.0%	
125	3	Advertising Expense	\$1,000	\$1,000	\$1,000		\$0	0.0%	
126	1	Employment Posters	\$500	\$500	\$500		\$0	0.0%	
127	1	FLSA Manual Updates	\$687	\$687	\$687		\$0	0.0%	
128	2	Software Program Updates	\$3,500	\$3,700	\$3,700		\$200	5.7%	Annual Increase
129	1	Accounting Software Maintenance	\$10,000	\$10,000	\$10,000		\$0	0.0%	
130	1	TeleStaff Annual Maintenance	\$2,000	\$2,000	\$2,000		\$0	0.0%	
131	1	Network Access (Cox)	\$15,200	\$15,200	\$15,200		\$0	0.0%	
132	3	Basic Television (Stations)	\$7,200	\$8,460	\$8,460		\$1,260	17.5%	Basic cable cost increase
133	1	American Messaging	\$1,200	\$1,200	\$1,200		\$0	0.0%	
134	1	Website Support	\$700	\$700	\$700		\$0	0.0%	
135	1	Website Hosting	\$1,500	\$1,500	\$1,500		\$0	0.0%	
136		Total Special District Expense	\$56,806	\$53,276	\$54,276		(\$3,530)	(6.2%)	
137									
138		Travel and Subsistence (6160)							
139	4	SDCFCA - Admin Section Meetings	\$90	\$90	\$90		\$0	0.0%	
140	4	CFCA/AFSS Quarterly Meetings	\$200	\$280	\$280		\$80	40.0%	Increase in membership fees
141	4	Miscellaneous Meetings	\$500	\$500	\$500		\$0	0.0%	
142		Total Travel and Subsistence	\$790	\$870	\$870		\$80	10.1%	
143									
144		Utilities (6170)							
145	2	Cell Phone Service (2)	\$1,200	\$1,600	\$1,600		\$400	33.3%	Based on actual costs
146		Total Utilities	\$1,200	\$1,600	\$1,600		\$400	33.3%	
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157		Total Administration Management	\$3,332,519	\$2,352,188	\$2,327,446		(\$980,331)	(29.4%)	

	A	B	C	D	E	F	G	H	I
1		Prevention - Code Enforcement							
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
4		Employee Overtime (5040)							
5	3	Prevention Overtime	\$2,500	\$2,500	\$2,500		\$0	0.0%	
6		Total Employee Overtime	\$2,500	\$2,500	\$2,500		\$0	0.0%	
7									
8		Minor Equipment (6080)							
9	2	Miscellaneous Minor Equipment	\$300	\$300	\$300		\$0	0.0%	
10		Total Minor Equipment	\$300	\$300	\$300		\$0	0.0%	
11									
12		Personnel Development (6100)							
13	4	CFCA/FPO Workshop (1; all costs)	\$1,500	\$1,500	\$1,500		\$0	0.0%	
14	3	ICC Building & Fire Code Update Seminars	\$500	\$750	\$750		\$250	50.0%	
15	4	Unannounced Local Seminars	\$300	\$300	\$300		\$0	0.0%	
16	4	San Diego County FPO Meetings	\$120	\$120	\$120		\$0	0.0%	
17	4	Fire Sprinkler Monthly Class	\$180	\$0	\$0		(\$180)	(100.0%)	
18	4	Automatic Sprinkler Systems Plans Review Training	\$0	\$1,550	\$0		\$1,550	100.0%	New Training for (2) Inspectors
19		Total Personnel Development	\$2,600	\$4,220	\$2,670		\$1,620	62.3%	
20									
21		Publications and Media (6120)							
22	1	National Fire Code Update Subscription Service	\$1,450	\$1,645	\$1,645		\$195	13.4%	
23	3	Miscellaneous Publication	\$0	\$150	\$150		\$150	100.0%	Updating Prevention resources
24	1	NFPA Publications	\$500	\$400	\$400		(\$100)	(20.0%)	
25	1	California Fire Code & Building Code (3 sets)	\$0	\$1,950	\$1,950		\$1,950	100.0%	Purchased every three (3) years
26	1	Barclays Title 19 Update Service	\$170	\$290	\$290		\$120	70.6%	
27	1	Los Angeles Fire Marshal List Service	\$30	\$45	\$45		\$15	50.0%	
28		Total Publications and Media	\$2,150	\$4,480	\$4,480		\$2,330	108.4%	
29									
30		Special District Expense (6150)							
31	4	Membership - SDCFCA/FPO Section (3 @ \$50)	\$150	\$150	\$150		\$0	0.0%	
32	4	Membership - NFPA	\$175	\$185	\$185		\$10	5.7%	
33	4	Membership - ICC	\$60	\$50	\$50		(\$10)	(16.7%)	
34	4	Code Pal Software Maintenance - Software Upgrade	\$3,000	\$24,600	\$24,600		\$21,600	720.0%	Implementation of Company Officer Inspections (1 time cost)
35	4	Community/School Outreach Supplies	\$2,500	\$0	\$0		(\$2,500)	(100.0%)	Moved to Public Education Program p. 24, row 10
36		Total Special District Expense	\$5,885	\$24,985	\$24,985		\$19,100	324.6%	
37									
38		Travel and Subsistence (6160)							
39	4	Southern California FPO Meetings	\$100	\$100	\$100		\$0	0.0%	
40	4	San Diego County FPO Meetings	\$120	\$120	\$120		\$0	0.0%	
41		Total Travel and Subsistence	\$220	\$220	\$220		\$0	0.0%	
42									
43		Utilities (6170)							
44	2	Cell Phone Service (3)	\$1,800	\$1,600	\$1,600		(\$200)	(11.1%)	Based on actual costs
45		Total Utilities	\$1,800	\$1,600	\$1,600		(\$200)	(11.1%)	
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52		Total Prevention - Code Enforcement	\$15,455	\$38,305	\$36,755		\$22,850	147.8%	

	A	B	C	D	E	F	G	H	I
1	Operations Management								
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
4	Communications Services and Equipment (6010)								
5	2	Radio Repairs	\$3,500	\$6,000	\$6,000		\$2,500	71.4%	Aging equipment
6	2	RCS Backbone Maintenance	\$49,590	\$55,224	\$55,224		\$5,634	11.4%	156 radios @ \$29.50/month
7	2	NextGen RCS Fee	\$42,630	\$45,864	\$45,864		\$3,234	7.6%	156 radios @ \$24.50/month
8	2	Radio Service	\$13,000	\$15,000	\$15,000		\$2,000	15.4%	Aging equipment
9	2	Batteries, Antennae, Parts	\$3,500	\$5,500	\$5,500		\$2,000	57.1%	Based on actuals
10	2	First Watch Response Time Triggers	\$900	\$900	\$900		\$0	0.0%	
11	2	Sigtronics Headset Replacement	\$2,000	\$3,000	\$3,000		\$1,000	50.0%	
12	2	David Clark Headset Replacement	\$2,000	\$3,000	\$3,000		\$1,000	50.0%	
13	2	Headset Parts and repair (In-House)	\$0	\$2,000	\$2,000		\$2,000	100.0%	Break out headset repairs in new line item
14		Total Communications Services and Equipment	\$117,120	\$136,488	\$136,488		\$19,368	16.5%	
15									
16	Equipment Maintenance (6020)								
17	2	Ladder Maintenance and Annual Testing	\$5,000	\$5,000	\$5,000		\$0	0.0%	
18	2	Batteries (all types)	\$3,000	\$3,000	\$3,000		\$0	0.0%	
19	2	Fire Equipment Maintenance	\$0	\$10,000	\$10,000		\$10,000	100.0%	Breakout misc. maintenance repairs in new line item
20	2	Fire Extinguisher Maintenance	\$2,000	\$2,000	\$2,000		\$0	0.0%	
21	2	Fire Hose Repair and Maintenance	\$1,000	\$1,000	\$1,000		\$0	0.0%	
22	4	Fire Hose Testing	\$0	\$10,000	\$10,000		\$10,000	100.0%	Outsource fire hose testing
23	3	Hydrant Maintenance	\$1,000	\$1,000	\$1,000		\$0	0.0%	
24	2	Nozzle Repair/Maintenance	\$750	\$750	\$750		\$0	0.0%	
25	2	Gas Detector Maintenance	\$750	\$4,500	\$4,500		\$3,750	500.0%	Upgrades needed and parts for older units
26	2	Chainsaw Chain and Equipment	\$4,000	\$4,000	\$4,000		\$0	0.0%	
27	2	Rotary Saw Maintenance	\$0	\$1,500	\$1,500		\$1,500	100.0%	Breakout rotary saw repairs (in-house repairs) in new line item
28	2	Generator Maintenance	\$8,000	\$10,000	\$10,000		\$2,000	25.0%	Based on actuals
29	2	Portable Generator/Light Repairs	\$0	\$3,000	\$3,000		\$3,000	100.0%	Breakout portable generator repair in new line item
30	2	Compressor Maintenance (SCBA - Station 14 & 18)	\$0	\$4,000	\$4,000		\$4,000	100.0%	Moved from SCBA Program p. 18, row 6 (increased by \$900)
31	2	Rescue Tool Maintenance	\$5,000	\$6,500	\$6,500		\$1,500	30.0%	Aging equipment
32	2	Defibrillator Warranty and Maintenance	\$10,100	\$12,500	\$12,500		\$2,400	23.8%	Added one (1) X-Series monitor
33	4	Physical Fitness Equipment Repair/Maintenance	\$10,000	\$5,000	\$5,000		(\$5,000)	(50.0%)	Continuing replacement process
34		Total Equipment Maintenance	\$50,600	\$83,750	\$83,750		\$33,150	65.5%	
35									
36	Medical Supplies (6070)								
37	1	Defibrillator Replacement Batteries	\$1,250	\$2,250	\$2,250		\$1,000	80.0%	Based on Actuals
38	1	AED Batteries	\$896	\$1,000	\$1,000		\$104	11.6%	Based on Actuals
39	1	Defibrillator Replacement Items	\$6,000	\$6,000	\$6,000		\$0	0.0%	
40	1	On-scene Decon Supplies (wipes, etc.)	\$4,000	\$4,000	\$4,000		\$0	0.0%	
41	1	Medical Supplies	\$16,000	\$16,000	\$16,000		\$0	0.0%	
42		Total Medical Services and Supplies	\$28,146	\$29,250	\$29,250		\$1,104	3.9%	
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53	<i>Operations Management</i>									
54			2018/2019	2019/2020	2019/2020		Increase/(Decrease)			
55	Priority		Budget	Final Budget	Preliminary		Amount	Percent	<i>Comments/Justification</i>	
56		<u>Minor Equipment (6080)</u>								
57	3	Swift Water Rescue Equipment	\$1,000	\$2,400	\$2,400		\$1,400	140.0%	<i>Replacement items needed</i>	
58	3	Rope Rescue Gear	\$3,000	\$4,500	\$4,500		\$1,500	50.0%	<i>Replacement items needed</i>	
59	3	Accountability Equipment	\$395	\$395	\$395		\$0	0.0%		
60	2	Fire Hose	\$25,000	\$25,000	\$25,000		\$0	0.0%		
61	3	Flashlights and Chargers	\$2,500	\$2,500	\$2,500		\$0	0.0%		
62	4	Physical Fitness Equipment	\$10,000	\$2,500	\$2,500		(\$7,500)	(75.0%)	<i>Purchased bulk amount in 2018/2019 - back on schedule</i>	
63	4	Fire Service Equipment	\$25,000	\$100,000	\$100,000		\$75,000	300.0%	<i>Replacement items needed for all apparatus</i>	
64	2	Replacement Emergency Response Equipment	\$25,000	\$25,000	\$25,000		\$0	0.0%		
65	2	Rescue Air Bags	\$7,000	\$7,000	\$7,000		\$0	0.0%		
66	2	Fire Shelters	\$0	\$2,500	\$2,500		\$2,500	100.0%	<i>New Equipment line item (see Chief Marugg's memo)</i>	
67	4	Turnout Drying Racks	\$5,000	\$5,000	\$5,000		\$0	0.0%		
68		Total Minor Equipment	\$103,895	\$176,795	\$176,795		\$72,900	70.2%		
69										
70		<u>Professional Services (6110)</u>								
71	1	RCCP Program Cost (ECO)	\$25,000	\$12,200	\$12,200		(\$12,800)	(51.2%)		
72	1	HCFA Dispatching	\$754,979	\$789,907	\$789,907		\$34,928	4.6%	<i>Per HCFA - Actual Cost</i>	
73	1	Respiratory Fit Tests (79) - (N95)	\$15,000	\$15,000	\$15,000		\$0	0.0%		
74		Total Professional Services	\$794,979	\$817,107	\$817,107		\$22,128	2.8%		
75										
76		<u>Publications and Media (6120)</u>								
77	1	Miscellaneous Publications and Bulletins	\$500	\$500	\$500		\$0	0.0%		
78	1	Personal Exposure Records (79)	\$1,580	\$0	\$0		(\$1,580)	(100.0%)	<i>Handled by MES</i>	
79	4	Shift Calendars	\$760	\$760	\$760		\$0	0.0%		
80		Total Publications and Media	\$2,840	\$1,260	\$1,260		(\$1,580)	(55.6%)		
81										
82		<u>Safety Clothing (6140)</u>								
83	2	Structure/Brush Gear	\$38,000	\$38,000	\$42,000		\$0	0.0%	<i>Fully staffed</i>	
84	2	Wildland Gear	\$0	\$5,000	\$10,000		\$5,000	100.0%	<i>New Equipment line item (See Chief Marugg's Memo)</i>	
85	2	Nomex Hoods - PBI Gold	\$975	\$3,000	\$5,000		\$2,025	207.7%	<i>2nd flash hood for suppression employees</i>	
86	2	Helmets	\$3,000	\$4,000	\$4,000		\$1,000	33.3%	<i>Fully staffed</i>	
87	2	Turnout Boots	\$2,000	\$2,000	\$3,750		\$0	0.0%	<i>Fully staffed</i>	
88	2	Gloves - Structural	\$2,160	\$2,440	\$2,440		\$280	13.0%	<i>Fully staffed</i>	
89	2	Gloves - Brush	\$400	\$420	\$420		\$20	5.0%	<i>Fully staffed</i>	
90	2	Web Gear/Hydration Packs	\$0	\$8,000	\$8,000		\$8,000	100.0%	<i>New Equipment line item (See Chief Marugg's Memo)</i>	
91	2	EMS Jackets	\$5,000	\$5,000	\$5,000		\$0	0.0%	<i>EMS/Rain jackets for suppression employees</i>	
92	2	Gear Bags	\$400	\$3,800	\$3,800		\$3,400	850.0%	<i>Replacement gear bags needed</i>	
93	2	Miscellaneous Supplies/Repairs	\$5,000	\$5,000	\$5,000		\$0	0.0%	<i>Based on actuals</i>	
94	2	PPE Cleaning (Professionally)	\$0	\$27,650	\$0		\$27,650	100.0%	<i>Professional PPE Cleaning</i>	
95		Total Safety Clothing	\$56,935	\$104,310	\$89,410		\$47,375	83.2%		
96										
97		<u>Special District Expense (6150)</u>								
98	1	Emergency Food/Water Supplies	\$5,000	\$5,000	\$5,000		\$0	0.0%		
99	1	Class "A" Foam	\$1,000	\$1,000	\$1,000		\$0	0.0%		
100	1	F-500 Foam	\$8,300	\$8,500	\$8,500		\$200	2.4%	<i>Cost increase</i>	
101	4	Class "A" Uniforms (24)	\$15,000	\$30,000	\$30,000		\$15,000	100.0%	<i>Purchase Engineers Class "A" uniforms in FY 2019/2020</i>	
102		Total Special District Expense	\$29,300	\$44,500	\$44,500		\$15,200	51.9%		
103										
104										

	A	B	C	D	E	F	G	H	I
105	Operations Management								
106			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
107	Priority		Budget	Final Budget	Preliminary		Amount	Percent	<u>Comments/Justification</u>
108		Utilities (6170)							
109	2	Cell Phone Service (4)	\$2,400	\$5,800	\$5,800		\$3,400	141.7%	Based on actuals
110		Total Utilities	\$2,400	\$5,800	\$5,800		\$3,400	141.7%	
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158	Total Operations Management		\$1,186,215	\$1,399,260	\$1,384,360		\$213,045	18.0%	

	A	B	C	D	E	F	G	H	I	
1	Facilities Management									
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)			
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification	
4		Employee Overtime (5040)								
5	4	Overtime	\$2,000	\$10,000	\$10,000		\$8,000	400.0%	Based on actuals	
6		Total Employee Overtime	\$2,000	\$10,000	\$10,000		\$8,000	400.0%		
7										
8		Facilities Maintenance (6030)								
9	3	HVAC Maintenance (all facilities)	\$15,000	\$15,000	\$15,000		\$0	0.0%		
10	2	Vehicle Exhaust System Maintenance	\$10,000	\$10,000	\$10,000		\$0	0.0%		
11	2	Apparatus Facility Maintenance	\$5,000	\$5,000	\$5,000		\$0	0.0%		
12	3	Facilities Miscellaneous Maintance	\$100,000	\$50,000	\$50,000		(\$50,000)	(50.0%)	Large Repairs out of Facilities Reserve Fund	
13	2	Overhead Door Maintenance (all facilities)	\$13,000	\$13,000	\$13,000		\$0	0.0%		
14	4	Pest/Termite Control (all stations)	\$3,000	\$4,000	\$4,000		\$1,000	33.3%	Based on actuals	
15	2	Emergency Repairs (all facilities)	\$30,000	\$50,000	\$50,000		\$20,000	66.7%	Aging Stations	
16	2	Electrical Gate Repair	\$2,000	\$5,000	\$5,000		\$3,000	150.0%	Aging Stations	
17	3	Elevator Maintenance	\$1,800	\$1,800	\$1,800		\$0	0.0%		
18	3	Fuel Tank/Pump Maintenance	\$3,000	\$6,000	\$6,000		\$3,000	100.0%	Testing and repairs	
19	2	5-Year Sprinkler Certification (Stations 14, 15, 16, 2	\$1,000	\$1,000	\$1,000		\$0	0.0%		
20	4	Station 15 Solar Panel Maintenance	\$1,500	\$1,500	\$1,500		\$0	0.0%		
21	2	Backflow Test (Station 14, 15, 16, 22) (Annual)	\$2,000	\$2,000	\$2,000		\$0	0.0%		
22	2	Sprinkler Testing and Repairs (Annual)	\$1,400	\$1,400	\$1,400		\$0	0.0%		
23	2	Alarm Testing and Repairs (annual)	\$0	\$4,000	\$4,000		\$4,000	100.0%	Testing and repairs (Annual testing required)	
24	4	Carpet Replacement/Cleaning	\$8,500	\$13,000	\$13,000		\$4,500	52.9%	Cleanings 2x's per year (all stations)	
25	4	Station Improvement Program	\$18,000	\$9,000	\$18,000		(\$9,000)	(50.0%)	Decrease to \$1,000 per station & BC Office	
26	3	Painting and Repair (Interior/Exterior)	\$7,000	\$7,000	\$7,000		\$0	0.0%		
27	2	Keypad Entry System Maintenance & Security	\$1,500	\$3,000	\$3,000		\$1,500	100.0%		
28	2	Ice Machines Maintenance	\$2,000	\$2,000	\$2,000		\$0	0.0%		
29	4	Landscape Maintenance	\$7,000	\$7,000	\$7,000		\$0	0.0%		
30	4	Tree Maintenance (Station 22 & 23)	\$5,000	\$5,000	\$5,000		\$0	0.0%		
31		Total Facilities Maintenance	\$237,700	\$215,700	\$224,700		(\$22,000)	(9.3%)		
32										
33		Housekeeping Services and Supplies (6050)								
34	3	Cleaning Supplies (all facilities)	\$18,000	\$20,000	\$22,000		\$2,000	11.1%	Based on actuals	
35	3	Household Supplies	\$3,000	\$3,000	\$3,000		\$0	0.0%		
36	4	Janitorial Services (HQ)	\$6,650	\$6,650	\$6,650		\$0	0.0%		
37	3	Drinking Water	\$800	\$800	\$800		\$0	0.0%		
38		Total Housekeeping Services and Supplies	\$28,450	\$30,450	\$32,450		\$2,000	7.0%		
39										
40		Minor Equipment (6080)								
41	3	Appliance Replacement	\$8,000	\$8,000	\$10,000		\$0	0.0%	Based on actuals	
42	4	Landscape Maintenance Equipment	\$1,500	\$1,500	\$1,500		\$0	0.0%		
43		Total Minor Equipment	\$9,500	\$9,500	\$11,500		\$0	0.0%		
44										
45		Special District Expense (6150)								
46	3	Beds/Bedding/Covers	\$5,000	\$5,000	\$5,000		\$0	0.0%		
47	3	Recliners (Station 23)	\$4,000	\$4,000	\$4,000		\$0	0.0%		
48	4	Fire Station Office Chairs	\$1,000	\$1,000	\$1,000		\$0	0.0%		
49	3	Station Security Systems	\$0	\$2,000	\$2,000		\$2,000	100.0%	Station 21 and 23 - security sytems needed (no fencing)	
50	4	Chain Link Fence (Station 15)	\$2,500	\$0	\$2,500		(\$2,500)	(100.0%)	Remove from budget	
51	3	Flags - US and California	\$700	\$700	\$700		\$0	0.0%		
52		Total Special District Expense	\$13,200	\$12,700	\$15,200		(\$500)	(3.8%)		

	A	B	C	D	E	F	G	H	I
53	Facilities Management								
54			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
55	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
56		Utilities (6170)							
57	1	Gas and Electric	\$100,000	\$100,000	\$100,000		\$0	0.0%	
58	1	Telephone	\$20,000	\$20,000	\$20,000		\$0	0.0%	
59	1	Water and Sewer	\$22,000	\$22,000	\$22,000		\$0	0.0%	
60	1	Refuse Removal	\$10,000	\$10,000	\$10,000		\$0	0.0%	
61		Total Utilities	\$152,000	\$152,000	\$152,000		\$0	0.0%	
62									
63		Capital Expenditures (7010)							
64	1	U.S. Bank (December - Principal and Interest)	\$849,488	\$874,238	\$874,238		\$24,750	2.9%	Last payment due in January 2020
65	1	U.S. Bank (June - Interest)	\$56,925	\$19,238	\$19,238		(\$37,688)	(66.2%)	
66		Total Capital Expenditures	\$906,413	\$893,475	\$893,475		(\$12,938)	(1.4%)	
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105		Total Facilities Management	\$1,349,263	\$1,323,825	\$1,339,325		(\$25,438)	(1.9%)	

	A	B	C	D	E	F	G	H	I	
1	<i>Fleet Management</i>									
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)			
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	<i>Comments/Justification</i>	
4		<u>Equipment Maintenance (6020)</u>								
5	4	Light and Air Fill Station	\$0	\$2,000	\$2,000		\$2,000	100.0%	Light and Air fill station was never budgeted	
6		Total Fleet Maintenance	\$0	\$2,000	\$2,000		\$2,000	100.0%		
7										
8		<u>Fleet Maintenance (6040)</u>								
9	4	Mobile Fire/Search and Rescue Trailer	\$9,400	\$0	\$0		(\$9,400)	(100.0%)	Surplus of equipment in FY 2019/2020	
10	1	Miscellaneous Fleet Maintenance (In-House Repairs)	\$15,000	\$15,000	\$15,000		\$0	0.0%		
11	1	Pierce Parts	\$0	\$45,000	\$45,000		\$45,000	100.0%	In-house purchases now being made	
12	1	Towing	\$1,500	\$1,500	\$1,500		\$0	0.0%		
13	4	Car Washes	\$750	\$750	\$750		\$0	0.0%		
14	1	Fuel	\$130,000	\$160,000	\$160,000		\$30,000	23.1%	Price increase	
15	1	Tires (Heavy Fleet)	\$30,000	\$30,000	\$30,000		\$0	0.0%		
16	1	Tires (Light Fleet)	\$5,000	\$6,000	\$6,000		\$1,000	20.0%		
17	3	Body Work	\$5,000	\$5,000	\$5,000		\$0	0.0%		
18	4	Decals	\$0	\$2,000	\$2,000		\$2,000	100.0%	Decals for Engines/Vehicles	
19	3	Apparatus Cleaning Supplies and Waxes	\$750	\$1,000	\$1,000		\$250	33.3%		
20	3	Linen Service (rags/towels)	\$1,680	\$1,800	\$1,800		\$120	7.1%		
21		Total Fleet Maintenance	\$199,080	\$268,050	\$268,050		\$68,970	34.6%		
22										
23		<u>Professional Services (6110)</u>								
24	1	Contract Apparatus Maintenance	\$320,000	\$310,000	\$310,000		(\$10,000)	(3.1%)	Maintenance & repairs decrease - actual costs	
25	1	Truck 15 Safety Inspection	\$900	\$900	\$900		\$0	0.0%		
26		Total Professional Services	\$320,900	\$310,900	\$310,900		(\$10,000)	(3.1%)		
27										
28		<u>Special District Expense (6150)</u>								
29	1	Air Pollution Control Fees - Fuel	\$112	\$112	\$112		\$0	0.0%		
30	1	Air Pollution Control Fees - Generators	\$2,337	\$2,337	\$2,337		\$0	0.0%		
31	1	Environmental Health Fees - Fuel	\$597	\$597	\$597		\$0	0.0%		
32	1	Unleaded Fuel Tank Testing and Fees	\$3,250	\$3,250	\$3,250		\$0	0.0%		
33	1	Miscellaneous Permits (HazMat, Fuel, etc.)	\$716	\$716	\$716		\$0	0.0%		
34		Total Special District Expense	\$7,012	\$7,012	\$7,012		\$0	0.0%		
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52		<i>Total Fleet Management</i>	\$526,992	\$587,962	\$587,962		\$60,970	11.6%		

	A	B	C	D	E	F	G	H	I
1	Mapping Program								
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
4		Office Supplies (6090)							
5	2	Supplemental Mapping Supplies	\$1,500	\$1,500	\$1,500		\$0	0.0%	
6		Total Office Supplies	\$1,500	\$1,500	\$1,500		\$0	0.0%	
7									
8		Publications and Media (6120)							
9	2	Map Books	\$975	\$975	\$975		\$0	0.0%	
10		Total Publications and Media	\$975	\$975	\$975		\$0	0.0%	
11									
12		Special District Expense (6150)							
13	2	Mapping Software Maintenance	\$2,000	\$2,000	\$2,000		\$0	0.0%	
14		Total Special District Expense	\$2,000	\$2,000	\$2,000		\$0	0.0%	
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53		Total Mapping	\$4,475	\$4,475	\$4,475		\$0	0.0%	

	A	B	C	D	E	F	G	H	I
1	SCBA Program								
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
4		Equipment Maintenance (6020)							
5	1	Hydro Testing	\$2,300	\$2,300	\$2,300		\$0	0.0%	
6	1	Station 14 & 18 SCBA Compressor Maintenance	\$3,100	\$0	\$0		(\$3,100)	(100.0%)	Moved to Operations p. 11, row 30
7		Total Equipment Maintenance	\$5,400	\$2,300	\$2,300		(\$3,100)	(57.4%)	
8									
9		Minor Equipment (6080)							
10	1	SCBA In-House Repairs	\$2,500	\$2,500	\$2,500		\$0	0.0%	
11	1	SCBA Masks	\$2,500	\$2,500	\$2,500		\$0	0.0%	
12	1	SCBA Equipment Upgrades	\$0	\$10,000	\$10,000		\$10,000	100.0%	New NFPA standard requirements to meet
13		Total Minor Equipment	\$5,000	\$15,000	\$15,000		\$10,000	200.0%	
14									
15		Professional Services (6110)							
16	1	SCBA Contract Repairs	\$15,000	\$15,000	\$15,000		\$0	0.0%	
17	1	SCBA Annual Flow Testing	\$5,000	\$6,000	\$6,000		\$1,000	20.0%	Added two (2) engine compliments
18		Total Professional Services	\$20,000	\$21,000	\$21,000		\$1,000	5.0%	
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53		Total SCBA Program	\$30,400	\$38,300	\$38,300		\$7,900	26.0%	

	A	B	C	D	E	F	G	H	I	
1	Training Program									
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)			
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification	
4		Employee Overtime (5040)								
5	4	Training Officer Meetings	\$0	\$7,200	\$7,200		\$7,200	100.0%	4 Captains - 12 meetings/year	
6	4	EMS Cadre Meetings	\$0	\$6,300	\$6,300		\$6,300	100.0%	1 Captain/2 FFPM - 12 meetings/year	
7		Total Employee Overtime	\$0	\$13,500	\$13,500		\$13,500	100.0%		
8										
9		Minor Equipment (6080)								
10	3	Ventilation Prop Materials	\$5,000	\$5,000	\$5,000		\$0	0.0%		
11	4	Live Fire Training Trailer Materials	\$2,500	\$2,500	\$2,500		\$0	0.0%		
12	4	Auto Extrication Vehicles	\$2,000	\$2,000	\$2,000		\$0	0.0%		
13	3	EMS Miscellaneous Training Equipment	\$0	\$6,500	\$6,500		\$6,500	100.0%	EMS Training equipment replacement	
14		Total Minor Equipment	\$9,500	\$16,000	\$16,000		\$6,500	68.4%		
15										
16		Personnel Development (6100)								
17	1	Educational Reimbursement - District Employees	\$19,800	\$19,800	\$19,800		\$0	0.0%	33% of potential liability	
18	3	Discretionary Training Offset	\$15,000	\$15,000	\$15,000		\$0	0.0%		
19		Total Personnel Development	\$34,800	\$34,800	\$34,800		\$0	0.0%		
20										
21		Professional Services (6110)								
22	2	HTF Annual Assessment	\$104,616	\$72,605	\$72,605		(\$32,011)	(30.6%)	Actual Cost	
23	2	FTES Tuition	\$13,500	\$13,500	\$13,500		\$0	0.0%		
24		Total Professional Services	\$118,116	\$86,105	\$86,105		(\$32,011)	(27.1%)		
25										
26		Publications and Media (6120)								
27	3	Protocols and Medication Handbooks	\$600	\$500	\$500		(\$100)	(16.7%)		
28	3	ICS 420-1 Field Operations Guide Books	\$300	\$300	\$300		\$0	0.0%		
29	3	IFSTA Manuals	\$600	\$500	\$500		(\$100)	(16.7%)		
30	3	Training Aids/Manuals/DVDs	\$2,500	\$2,500	\$2,500		\$0	0.0%		
31		Total Publications and Media	\$4,000	\$3,800	\$3,800		(\$200)	(5.0%)		
32										
33		Special District Expense (6150)								
34	4	Lunches - All Day Training	\$2,000	\$2,000	\$2,000		\$0	0.0%	Based on actuals	
35	4	Membership - CFCA/EMS (1)	\$155	\$155	\$155		\$0	0.0%		
36	4	Membership - CFCA/TO	\$50	\$50	\$50		\$0	0.0%		
37	1	Membership - Target Solutions	\$6,620	\$7,500	\$7,500		\$880	13.3%	Increase in licenses	
38	3	Hydration - Training Events	\$2,000	\$2,000	\$2,000		\$0	0.0%		
39		Total Special District Expense	\$10,825	\$11,705	\$11,705		\$880	8.1%		
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52		Total Training Program	\$177,241	\$165,910	\$165,910		(\$11,331)	(6.4%)		

	A	B	C	D	E	F	G	H	I
1		Reserve Firefighter Program							
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
4		Safety Clothing (6140)							
5	4	Structure - Jackets and Pants	\$0	\$28,160	\$28,160		\$28,160	100.0%	<i>Increase program capacity from (10) Reserve Firefighters to (16). Serviceable gear has been depleted and new PPE gear needs to be purchased to bring on the remaining Reserve Firefighters.</i>
6	4	Wildland - Jackets and Pants	\$0	\$5,390	\$5,390		\$5,390	100.0%	
7	4	Nomex Hoods - PBI Gold	\$0	\$369	\$369		\$369	100.0%	
8	4	Helmets	\$0	\$4,565	\$4,565		\$4,565	100.0%	
9	4	Turnout Boots	\$0	\$4,455	\$4,455		\$4,455	100.0%	
10	4	Gloves - Structural	\$0	\$660	\$660		\$660	100.0%	
11	4	Gloves - Brush	\$0	\$660	\$660		\$660	100.0%	
12	4	Web Gear/Hydration Packs	\$0	\$5,115	\$5,115		\$5,115	100.0%	
13	4	EMS Jackets	\$0	\$2,750	\$2,750		\$2,750	100.0%	
14	4	Gear Bags	\$0	\$550	\$550		\$550	100.0%	
15	4	Miscellaneous Supplies/Repairs	\$0	\$2,000	\$2,000		\$2,000	100.0%	
16		Total Safety Clothing	\$0	\$54,674	\$54,674		\$54,674	100.0%	
17									
18		Special District Expense (6150)							
19	4	Pre-Employment Physicals	\$2,000	\$2,000	\$2,000		\$0	0.0%	
20	4	Pre-Employment Background Checks	\$900	\$900	\$900		\$0	0.0%	
21	4	Membership - Target Solutions	\$0	\$800	\$800		\$800	100.0%	<i>Increase of membership</i>
22	4	Recruitment Materials/Supplies	\$500	\$500	\$500		\$0	0.0%	
23	4	Fit Testing	\$700	\$700	\$700		\$0	0.0%	
24	4	Training Materials/Supplies	\$1,000	\$1,000	\$1,000		\$0	0.0%	
25	4	Academy Supplies	\$3,000	\$3,000	\$3,000		\$0	0.0%	
26	4	Lunches	\$200	\$200	\$200		\$0	0.0%	
27	4	Water/Gatorade	\$1,200	\$1,200	\$1,200		\$0	0.0%	
28		Total Special District Expense	\$9,500	\$10,300	\$10,300		\$800	8.4%	
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53		Total Reserve Firefighter Program	\$9,500	\$64,974	\$64,974		\$55,474	583.9%	

	A	B	C	D	E	F	G	H	I
1		Explorer Program							
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
4		Personnel Development (6100)							
5	4	Post Advisor Enrollment Fee (1)	\$0	\$75	\$75		\$75	100.0%	
6	4	Explorer Enrollments Fee (1)	\$0	\$1,400	\$1,400		\$1,400	100.0%	
7	4	Post Advisor Lodging	\$0	\$500	\$500		\$500	100.0%	
8		Total Special District Expense	\$0	\$1,975	\$1,975		\$1,975	100.0%	
9									
10		Publications and Media (6120)							
11	4	IFSTA Books (5)	\$0	\$345	\$345		\$345	100.0%	<i>New materials needed</i>
12		Total Publications and Media Expense	\$0	\$345	\$345		\$345	100.0%	
13									
14		Special District Expense (6150)							
15	4	Explorer Post Charter Renewal Fee	\$30	\$40	\$40		\$10	33.3%	
16	4	Explorer Post Youth - Participation Fee (15 @ \$33)	\$360	\$495	\$495		\$135	37.5%	
17	4	Explorer Post Adult - Participation Fee (10 @ \$33)	\$144	\$330	\$330		\$186	129.2%	
18	4	Explorer Post - Insurance All Participants (25 @ \$1)	\$21	\$25	\$25		\$4	19.0%	
19	4	Academy SCBA Fit Test	\$0	\$204	\$204		\$204	100.0%	<i>Required fit tests needed</i>
20		Total Special District Expense	\$555	\$1,094	\$1,094		\$539	97.1%	
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52		Total Explorer Program	\$555	\$3,414	\$3,414		\$2,859	515.1%	

	A	B	C	D	E	F	G	H	I
1		Peer Support/Chaplain Program							
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	<u>Comments/Justification</u>
4		Personnel Development (6100)							
5	4	ICISF Peer Support Training	\$0	\$2,700	\$2,700		\$2,700	100.0%	<p>The stresses faced by fire service members throughout the course of their careers can have a cumulative impact on mental health and well-being. Peer support programs have been demonstrated to be an effective method for providing support to occupational groups, including firefighters. Chaplain programs offer yet another vehicle to provide support to our individuals who have been exposed to emotional trauma. The District's new Peer Support/Chaplain Program is an opportunity to provide support and an outlet for our personnel. There are profound impacts of emotional trauma that our people face every shift.</p>
6		Total Personnel Development	\$0	\$2,700	\$2,700		\$2,700	100.0%	
7									
8		Safety Clothing (6140)							
9	3	Wildland - Jackets	\$0	\$765	\$765		\$765	100.0%	
10	3	Helmets	\$0	\$1,050	\$1,050		\$1,050	100.0%	
11		Total Safety Clothing	\$0	\$1,815	\$1,815		\$1,815	100.0%	
12									
13		Special District Expense (6150)							
14	3	Pre-Employment Background Checks	\$0	\$240	\$240		\$240	100.0%	
15	3	Recruitment Materials/Supplies	\$0	\$500	\$500		\$500	100.0%	
16	3	Training Materials/Supplies	\$0	\$500	\$500		\$500	100.0%	
17	4	Badges	\$0	\$324	\$324		\$324	100.0%	
18	4	Uniforms (3)	\$0	\$500	\$500		\$500	100.0%	
19	4	Class "A" Uniforms (3) - No purchases this year	\$0	\$0	\$0		\$0	0.0%	
20		Total District Expenses	\$0	\$2,064	\$2,064		\$2,064	100.0%	
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52		Total Peer Support/Chaplain Program	\$0	\$6,579	\$6,579		\$6,579	100.0%	

	A	B	C	D	E	F	G	H	I
1	Logistics Volunteer Group								
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	<u>Comments/Justification</u>
4		Special District Expense (6150)							
5	4	Recruitment Materials/Supplies	\$0	\$200	\$200		\$200	100.0%	
6	4	Uniforms (2 sets)	\$0	\$1,000	\$1,000		\$1,000	100.0%	
7		Total District Expenses	\$0	\$1,200	\$1,200		\$1,360	100.0%	
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53	Total Logistics Volunteer Program		\$0	\$1,200	\$1,200		\$1,200	100.0%	

	A	B	C	D	E	F	G	H	I
1	Public Education Program								
2			2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3	Priority		Budget	Final Budget	Preliminary		Amount	Percent	Comments/Justification
4		Employee Overtime (5040)							
5	4	Overtime	\$0	\$7,500	\$7,500		\$7,500	100.0%	Public Education Program is a priority for the District. This new program will allow staff and station personnel to reach out to the community and take part in the continued education for fire safety, awareness, and letting the District give back to its communities.
6		Total Employee Overtime Expense	\$0	\$7,500	\$7,500		\$7,500	100.0%	
7									
8		Publications and Media (6120)							
9	4	Union Tribune (east County Edition)	\$0	\$1,500	\$1,500		\$1,500	100.0%	
10	4	Community Outreach Items (stickers, etc.)	\$0	\$5,000	\$5,000		\$5,000	100.0%	
11		Total Publications and Media Expense	\$0	\$6,500	\$6,500		\$6,500	100.0%	
12									
13		Special District Expense (6150)							
14	4	Station Dinners	\$0	\$2,000	\$2,000		\$2,000	100.0%	
15	4	Open Houses	\$0	\$2,000	\$2,000		\$2,000	100.0%	
16	4	Program Development (handouts, banners, etc.)	\$0	\$5,000	\$5,000		\$5,000	100.0%	
17	4	Fire Expo/Safety Fair (District hosted)	\$0	\$6,000	\$6,000		\$6,000	100.0%	
18		Total Special District Expense	\$0	\$15,000	\$15,000		\$15,000	100.0%	
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52	Total Public Education Program		\$0	\$29,000	\$29,000		\$29,000	100.0%	

	A	B	C	D	E	F	G	H
1	Budget Offset Account							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<u>Comments/Justification</u>
4	<u>Expenditures</u>							
5	Election Cost	\$40,000	\$0	\$0		(\$40,000)	(100.0%)	No Election
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50	Total Budget Offset Account	\$40,000	\$0	\$0		(\$40,000)	100.0%	

	A	B	C	D	E	F	G	H
1	<i>Special Funded Programs (Not Funded by Taxpayer Dollars)</i>							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<u>Comments/Justification</u>
4								
5	CERT - Grant	\$4,662	\$3,884	\$3,884		(\$778)	(16.7%)	
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8	Community Preparedness - Donations	\$250	\$500	\$500		\$250	100.0%	
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50	<i>Total Special Funded Programs</i>	\$4,912	\$4,384	\$4,384		(\$529)	(10.8%)	

	A	B	C	D	E	F	G	H
1	<i>Contingency Reserves Fund</i>							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<u>Comments/Justification</u>
4	<u>Expenditures</u>							
5	No Expenditures	\$0	\$0	\$0		\$0	0.0%	
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50	<i>Total Contingency Reserves Fund</i>	\$0	\$0	\$0		\$0	0.0%	

	A	B	C	D	E	F	G	H
1	<i>Uncompensated Leave Fund Budget</i>							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<i>Comments/Justification</i>
4	<u>Expenditures</u>							
5	No Expenditures	\$0	\$0	\$0		\$0	0.0%	
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45	<i>Total Uncompensated Leave Fund</i>	\$0	\$0	\$0		\$0	0.0%	

	A	B	C	D	E	F	G	H
1	<i>Capital Equipment Fund</i>							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<i><u>Comments/Justification</u></i>
4	<u>Expenditures</u>							
5	Personal Protective Equipment (PPE) - 78 sets	\$400,000	\$0	\$0		(\$400,000)	(100.0%)	
6	Zoll-X Series Monitor (2)	\$30,000	\$84,000	\$0		(\$30,000)	(100.0%)	<i>Aging Equipment - need to start replacement cycle</i>
7	Motorola APX 6000 Portable Radios (15)	\$0	\$61,500	\$0		\$61,500	100.0%	<i>RCS Upgrade - current inventory will not be compatible</i>
8	Kenwood VHF Mobile Radios (14)	\$0	\$35,000	\$0		\$35,000	100.0%	<i>Upgrade to hold all California frequencies</i>
9	MDC with docking station (4)	\$0	\$24,000	\$0		\$24,000	100.0%	<i>Aging Equipment - need to start replacement cycle</i>
10	Phone System Upgrade - Headquarters	<u>\$0</u>	<u>\$25,000</u>	<u>\$0</u>		<u>\$25,000</u>	<u>100.0%</u>	<i>Current phone system continues to have issues - upgrade</i>
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50	<i>Total Capital Equipment Fund</i>	\$430,000	\$229,500	\$0		(\$200,500)	(46.6%)	

	A	B	C	D	E	F	G	H
1	Facilities Replacement/Renovation Fund							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<u>Comments/Justification</u>
4	<u>Expenditures</u>							
5	Facility - Major Repairs/Emergency Needs	\$30,000	\$50,000	\$50,000		\$20,000	66.7%	Emergency Repairs Only
6	Station 18 Renonation	\$0	\$100,000	\$0		\$100,000	100.0%	Multiple Repairs needed at station
7	Station 21 Renovation	\$0	\$100,000	\$0		\$100,000	100.0%	Multiple Repairs needed at station
8	Station 15 & HQ Remodel/Upgrades	\$0	\$250,000	\$0		\$250,000	100.0%	Remodel and Upgrades for Station and Headquarters
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50	Total Facilities Replacement/Renovation Fund	\$30,000	\$500,000	\$50,000		\$470,000	1566.7%	

	A	B	C	D	E	F	G	H
1	<i>Fixed Equipment Replacement Fund</i>							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<i>Comments/Justification</i>
4	<u>Expenditures</u>							
5	Overhead Door Replacement (2)	\$22,000	\$22,000	\$22,000		\$0	0.0%	
6	Asphalt/Concrete Work	\$15,000	\$15,000	\$15,000		\$0	0.0%	
7	Lease Payment - Solar Equipment	\$59,521	\$61,452	\$61,452		\$1,931	3.2%	
8	Generators (3)	\$75,000	\$75,000	\$75,000		\$0	100.0%	
9	Vehicle Exhaust System (3)	\$0	\$60,000	\$0		\$60,000	100.0%	<i>Stations 15, 18, & 21 - Health and Safety Needs</i>
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50	<i>Total Fixed Equipment Replacement Fund</i>	\$171,521	\$233,452	\$173,452		\$61,931	36.1%	

	A	B	C	D	E	F	G	H
1	<i>Vehicle Replacement Fund Budget</i>							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<i><u>Comments/Justification</u></i>
4	<u>Expenditures</u>							
5	Apparatus - Major Repairs	\$50,000	\$50,000	\$50,000		\$0	0.0%	
6	Apparatus Type 1 Engine (1)	\$12,500	\$0	\$0		(\$12,500)	(100.0%)	
7	Apparatus Type 1 Engine (1)	\$770,896	\$515,202	\$0		(\$255,694)	(33.2%)	<i>Approved at the 04/02/18 Board Meeting for leasing option</i>
8	Staff Pool Vehicle (1)	\$30,000	\$0	\$0		(\$30,000)	(100.0%)	
9	Truck (1)	\$1,400,000	\$0	\$0		(\$1,400,000)	(100.0%)	
10	Outfitting of Apparatus Type 1 Engine (1)	\$200,000	\$0	\$0		(\$200,000)	(100.0%)	<i>Completed in FY 18/19</i>
11	Outfitting of Apparatus Type 1 Engine (1)	\$200,000	\$0	\$0		(\$200,000)	(100.0%)	<i>Completed in FY 18/19</i>
12	Outfitting of Truck	\$0	\$300,000	\$300,000		\$300,000	100.0%	<i>Outfitting of new Truck</i>
13	Truck - Change Order Request (5% contingency)	\$0	\$70,000	\$70,000		\$70,000	100.0%	<i>5% contingency for Truck change orders (if needed)</i>
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50	<i>Total Vehicle Replacement Fund</i>	\$2,663,396	\$935,202	\$420,000		(\$1,728,194)	(64.9%)	

	A	B	C	D	E	F	G	H
1	<i>Fire Mitigation Fee Fund Budget</i>							
2		2018/2019	2019/2020	2019/2020		Increase/(Decrease)		
3		<u>Budget</u>	<u>Final Budget</u>	<u>Preliminary</u>		<u>Amount</u>	<u>Percent</u>	<i><u>Comments/Justification</u></i>
4	<u>Operations</u>							
5	Mapping Updates	\$1,000	\$1,000	\$1,000		\$0	0.0%	
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50	<i>Total Fire Mitigation Fund</i>	\$1,000	\$1,000	\$1,000		\$0	0.0%	