

FORM  
LB30

REQUIREMENTS SUMMARY SCOTTSBURG RURAL FIRE PROTECTION DISTRICT

ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

**SRFDEMS CHART OF ACCTS**

	Historical Data			REQUIREMENTS FOR:  SAFETY	PUBLIC	BUDGET FOR FISCAL YEAR 2024-2025		
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Year 2022-2023	Year 2023-2024	2023-2024					
<b>500 Personnel Services / Purchase of Material &amp; Service</b>				<b>500 Personnel Services / Purchase of Material &amp; Service</b>				
504 Food and Water Stuffs for Crew	\$ 40.65			504 Food and Water Stuffs for Crew				
505 Worker Compensation Insurance	\$ 2,532.94	\$ 10,096.43	\$ 4,000.00	505 Worker Compensation Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
520 Employee/Volunteer Compensation	\$ 700.00		\$ 700.00	520 Employee/Volunteer Compensation				
522 Salary/Payroll	\$ 31,800.00			522 Salary/Payroll				
523 Mileage Reimbursement		\$ 1,202.40		523 Mileage Reimbursement	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
524 Employee Stipend	\$ 500.00			524 Employee Stipend				
525 1099 Volunteer Work Costs		\$ 3,100.00		525 1099 Volunteer Work Costs				
526 Volunteer Gifts and Expenses	\$ 4,371.99			526 Volunteer Gifts and Expenses				
527 1099 Chief Monthly Cost		\$ 4,750.00		527 1099 Chief Monthly Cost	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
528 1099 Administrator Hourly Costs		\$ 6,293.75		528 1099 Administrator Hourly Costs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
OSFM Grant Staffing ~ To Offset Staffing Stipend				OSFM Grant Staffing ~ To Offset Staffing Stipend	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
<b>Total 520 Employee/Volunteer Compensation</b>	<b>\$ 39,945.58</b>	<b>\$ 25,442.58</b>	<b>\$ 4,700.00</b>	<b>Total 520 Employee/Volunteer Compensation</b>	<b>\$ 57,000.00</b>	<b>\$ 57,000.00</b>	<b>\$ 57,000.00</b>	
530 Employer Taxes And Contributions	\$ 138.72			530 Employer Taxes And Contributions				
532 Federal Unemployment SRFD	\$ 461.10			532 Federal Unemployment SRFD				
534 Medicare SRFD	\$ 1,971.60			534 Medicare SRFD				
536 Social Security SRFD	\$ 34.98			536 Social Security SRFD				
538 OR WBF	\$ 34.98			538 OR WBF				
<b>Total 530 Employer Taxes And Contributions</b>	<b>\$ 2,641.38</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total 530 Employer Taxes And Contributions</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total 500 Personnel Services / Purchase of Material &amp; Service</b>	<b>\$ 42,586.96</b>	<b>\$ 25,442.58</b>	<b>\$ 4,700.00</b>	<b>Total 500 Personnel Services / Purchase of Material &amp; Service</b>	<b>\$ 57,000.00</b>	<b>\$ 57,000.00</b>	<b>\$ 57,000.00</b>	
<b>550 BUILDING OPERATIONS AND MATERIALS AND SERVICE</b>				<b>550 BUILDING OPERATION - MATERIALS AND SERVICE</b>				
565 Liability / Property Insurance / Bond		\$ 4,338.00	\$ 5,000.00	565 Liability / Property Insurance / Bond	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	
<b>Total 565 Building Operations</b>	<b>\$ -</b>	<b>\$ 4,338.00</b>	<b>\$ 5,000.00</b>	<b>Total 565 Liability / Property Insurance / Bond</b>	<b>\$ 7,200.00</b>	<b>\$ 7,200.00</b>	<b>\$ 7,200.00</b>	
<b>570 Utilities</b>				<b>570 Utilities</b>				
571 Electricity	\$ 1,409.88	\$ 1,528.61	\$ 2,000.00	571 Electricity	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
572 Internet	\$ 792.28	\$ 670.94	\$ 1,000.00	572 Internet \ Webpage	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	
573 Propane			\$ 500.00	573 Propane	\$ 800.00	\$ 800.00	\$ 800.00	
574 Telephone	\$ 363.44	\$ 728.99	\$ 1,000.00	574 Telephone	\$ 750.00	\$ 750.00	\$ 750.00	
575 Water and Spring Repairs/Service	\$ 100.00	\$ 43.50		575 Water and Spring Repairs/Service	\$ 100.00	\$ 100.00	\$ 100.00	
<b>Total 570 Utilities</b>	<b>\$ 2,665.60</b>	<b>\$ 2,972.04</b>	<b>\$ 4,500.00</b>	<b>Total 570 Utilities</b>	<b>\$ 5,550.00</b>	<b>\$ 5,550.00</b>	<b>\$ 5,550.00</b>	
580 Building Repairs and Maintenance	\$ 855.00	\$ 225.40	\$ 12,000.00	580 Building Repairs and Maintenance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
<b>Total 580 Building Repairs and Maintenance</b>	<b>\$ 855.00</b>	<b>\$ 225.40</b>	<b>\$ 12,000.00</b>	<b>Total 580 Building Repairs and Maintenance</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	
<b>Total 550 Building Operations-Materials &amp; Services</b>	<b>\$ 3,520.60</b>	<b>\$ 7,535.44</b>	<b>\$ 21,500.00</b>	<b>Total 550 Building Operations - Materials &amp; Services</b>	<b>\$ 17,550.00</b>	<b>\$ 17,550.00</b>	<b>\$ 17,550.00</b>	
590 Major Building Improvements	\$ 35,635.76	\$ 61,024.42	\$ 22,000.00	590 Major Building Improvements				
Cedric Hayden Infrastructure Grant ~ Sign			\$ (20,000.00)	Cedric Hayden Infrastructure Grant ~ Sign				
Cedric Hayden Infrastructure Grant ~ Building Remodel			\$ (68,000.00)	Cedric Hayden Infrastructure Grant ~ Building Remodel				
<b>Total 590 Major Building Improvements</b>	<b>\$ 35,635.76</b>	<b>\$ 61,024.42</b>	<b>\$ (66,000.00)</b>	<b>Total 590 Major Building Improvements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

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**SRFDEMS CHART OF ACCTS**

	Historical Data			REQUIREMENTS FOR:  SAFETY	PUBLIC	BUDGET FOR FISCAL YEAR 2024-2025		
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Year 2022-2023	Year 2023-2024	2023-2024					
<b>600 Administration</b>				<b>600 Administration</b>				
601 Office Supplies	\$ 120.33	\$ 1,240.48		601 Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00	
602 Agency Names and Registrations	\$ 43.90	\$ 75.66	\$ 100.00	602 Agency Names and Registrations	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
604 Documentation of Crew ( Lic & certs)	\$ 92.50	\$ 23.00	\$ 2,500.00	604 Documentation of Crew ( Lic & certs)				
606 Software Licenses	\$ 192.68	\$ 227.77	\$ 1,000.00	606 Software Licenses				
608 Subscriptions	\$ 398.18	\$ 950.99	\$ 500.00	608 Subscriptions	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
612 Bookkeeping	\$ 168.50			612 Bookkeeping				
615 Bank Charge	\$ 557.40	\$ 656.22		615 Bank Charge				
<b>Total 600 Administration</b>	<b>\$ 1,573.49</b>	<b>\$ 3,174.12</b>	<b>\$ 4,100.00</b>	<b>Total 600 Administration</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	
<b>630 Board and Governance</b>				<b>630 Board and Governance</b>				
630 Board and Governance - / Election Fee/ Secretary of State		\$ 136.75		630 Board and Governance/Election Fee/Secretary of State	\$ 200.00	\$ 200.00	\$ 200.00	
631 Board Communications	\$ 842.30	\$ 1,592.13		631 Board Communications				
632 Board Training		\$ 151.20	\$ 500.00	632 Board Training				
634 Budget	\$ 20.00	\$ 270.99	\$ 2,000.00	634 Budget				
<b>Total Board and Governance - / Election Fee/ Secretary of State</b>	<b>\$ 862.30</b>	<b>\$ 2,151.07</b>	<b>\$ 2,500.00</b>	<b>Total 630 Board and Governance</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	
640 Professional Fees Accounting/Legal			\$ 7,300.00	640 Professional Fees Accounting/Legal	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
644 Accounting	\$ 4,596.64		\$ -	644 Accounting				
<b>Total 640 Professional Fees Accounting/Legal</b>	<b>\$ 4,596.64</b>	<b>\$ -</b>	<b>\$ 7,300.00</b>	<b>Total 640 Professional Fees Accounting/Legal</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	
<b>Total 630 Board and Governance</b>	<b>\$ 5,458.94</b>	<b>\$ 2,151.07</b>	<b>\$ 9,800.00</b>	<b>Total 600 Administration</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	
<b>650 Public Relations</b>				<b>650 Public Relations</b>				
652 Recruiting/Marketing	\$ 398.15			652 Recruiting/Marketing				
654 Fire/EMS Community Information/Action	\$ 400.00		\$ 2,000.00	654 Fire/EMS Community Information/Action (Sign)	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	
<b>Total 650 Public Relations</b>	<b>\$ 798.15</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>Total 650 Public Relations</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>	
<b>660 Radios/Pagers/ Dispatch Communication</b>				<b>660 Radios/Pagers/ Dispatch Communication</b>				
661 New Radio/Page Equipment	\$ 6,247.88		\$ 9,000.00	661 New Radio/Page Equipment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
662 Dispatch Fees	\$ 376.72	\$ 2,490.00	\$ 4,000.00	662 Dispatch Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
663 Information Technology USFS Grant	\$ 10,000.00			663 Information Technology USFS Grant				
664 Radio Repair/Maintenance			\$ 500.00	664 Radio Repair/Maintenance				
<b>Safer Grant Radios</b>			\$ 70,000.00					
<b>Total 660 Radios/Pagers/ Dispatch Communication</b>	<b>\$ 16,624.60</b>	<b>\$ 2,490.00</b>	<b>\$ 83,500.00</b>	<b>Total 660 Radios/Pagers/ Dispatch Communication</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	
<b>670 EMS Expenses (Non Vehicle)</b>				<b>670 EMS Expenses (Non Vehicle)</b>				
671 EMS Non-Vehicle Equipment	\$ 15.66	\$ 68.00		671 EMS Non-Vehicle Equipment	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
672 EMS Personal Protective Equipment (Disposable)	\$ 86.18	\$ 214.80		672 EMS Personal Protective Equipment (Disposable)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
673 EMS Personal Protective Clothing		\$ 86.98		673 EMS Personal Protective Clothing				
675 Fire Suppression Equipment Service/Repair	\$ 650.00	\$ 887.50		675 EMS Equipment Service/Repair	\$ 500.00	\$ 500.00	\$ 500.00	
676 Non Vehicle Medical Supplies (Disposable)		\$ 11.78	\$ 4,750.00	676 Non Vehicle Medical Supplies (Disposable)				
678 EMS Training	\$ 2,107.88	\$ 4,565.39	\$ 4,500.00	678 EMS Training	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
<b>Total 670 EMS Expenses (Non Vehicle)</b>	<b>\$ 2,859.72</b>	<b>\$ 5,834.45</b>	<b>\$ 9,250.00</b>	<b>Total 670 EMS Expenses (Non Vehicle)</b>	<b>\$ 11,500.00</b>	<b>\$ 11,500.00</b>	<b>\$ 11,500.00</b>	

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<u>SRFDEMS CHART OF ACCTS</u>	Historical Data			REQUIREMENTS FOR:  SAFETY	PUBLIC	BUDGET FOR FISCAL YEAR 2024-2025		
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Year 2022-2023	Year 2023-2024	2023-2024					
<b>690 FIRE (Non Vehicle)</b>				<b>690 FIRE (Non Vehicle)</b>				
691 Fire Suppression Equipment	\$ 1,275.00	\$ 1,851.29	\$ 5,000.00	691 Fire Suppression Equipment	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
692 Personal Protective Equipment Disposal		\$ 1,050.92		692 Personal Protective Equipment Disposal				
693 Fire Suppression Clothing Hayden Grant	\$ 643.22		\$ 46,000.00	693 Fire Suppression Clothing Hayden Grant				
694 Fire Suppression Clothing		\$ 45,601.32	\$ 8,000.00	694 Fire Suppression Clothing	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
695 Fire Suppression Equipment Service and Repair	\$ 114.25	\$ 1,265.99		695 Fire Suppression Equipment Service and Repair	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
698 Fire Training	\$ 847.90	\$ 1,306.19	\$ 4,500.00	698 Fire Training	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
<b>Total 690 FIRE (Non Vehicle)</b>	<b>\$ 2,880.37</b>	<b>\$ 51,075.71</b>	<b>\$ 63,500.00</b>	<b>Total 690 FIRE (Non Vehicle)</b>	<b>\$ 9,500.00</b>	<b>\$ 9,500.00</b>	<b>\$ 9,500.00</b>	
<b>700 Vehicles</b>				<b>700 Vehicles</b>				
702 Fuel to Fuel Storage	\$ 1,718.11	\$ 1,028.13		702 Fuel to Fuel Storage	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	
703 Auto Insurance		\$ 3,421.00		703 Auto Insurance	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	
<b>Total Fuel Storage &amp; Auto Insurance</b>	<b>\$ 1,718.11</b>	<b>\$ 4,449.13</b>	<b>\$ -</b>	<b>Total 710 4791</b>	<b>\$ 6,900.00</b>	<b>\$ 6,900.00</b>	<b>\$ 6,900.00</b>	
<b>710 4791</b>				<b>710 4791</b>				
711 4791 Fuel/Lube/Tires	\$ 226.63	\$ 269.98	\$ 1,500.00	711 4791 Tires	\$ 500.00	\$ 500.00	\$ 500.00	
712 4791 EMS Medical Supplies (Disposable)	\$ 314.65	\$ 332.57	\$ 500.00	712 4791 EMS Medical Supplies (Disposable)				
713 4791 Drive Train Repairs and Maintenance		\$ 135.65	\$ 2,000.00	713 4791 Repairs and Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
<b>Total 710 4791</b>	<b>\$ 541.28</b>	<b>\$ 738.20</b>	<b>\$ 4,000.00</b>	<b>Total 710 4791</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	
<b>720 4731</b>				<b>720 4731</b>				
721 4731 Fuel/Lube/Tires	\$ 114.14	\$ 177.81	\$ 1,500.00	721 4731 Fuel/Lube/Tires	\$ 500.00	\$ 500.00	\$ 500.00	
722 4731 EMS Medical Supplies (Disposable)		\$ 746.42		722 4731 EMS Medical Supplies (Disposable)				
724 4731 Fire Suppression Supplies (Disposable)	\$ 344.03	\$ 330.48		724 4731 Repairs and Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
<b>Total 720 4731</b>	<b>\$ 458.17</b>	<b>\$ 1,254.71</b>	<b>\$ 1,500.00</b>	<b>Total 720 4731</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	
<b>720 4732</b>				<b>720 4732</b>				
721 4732 Fuel/Lube/Tires	\$ 178.84			721 4732 Fuel/Lube/Tires	\$ 500.00	\$ 500.00	\$ 500.00	
724 4732 Drive Train Repairs and Maintenance			\$ 2,000.00	724 4732 Repairs and Maintenance				
<b>Total 720 4732</b>	<b>\$ 178.84</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>Total 720 4732</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	
<b>740 4733</b>				<b>740 4733</b>				
741 4733 Fuel/Lube/Tires	\$ 178.84	\$ 338.47		741 4733 Fuel/Lube/Tires	\$ 500.00	\$ 500.00	\$ 500.00	
742 4733 Fire Suppression Supplies (Disposable)		\$ 130.99	\$ 4,150.00	742 4733 Fire Suppression Supplies (Disposable)				
724 4733 Drive Train Repairs and Maintenance		\$ 3,925.99		724 4733 Repairs and Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
<b>Total 740 4733</b>	<b>\$ 178.84</b>	<b>\$ 4,395.45</b>	<b>\$ 4,150.00</b>	<b>Total 740 4733</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	
<b>Total 700 Vehicles</b>	<b>\$ 3,075.24</b>	<b>\$ 10,837.49</b>	<b>\$ 11,650.00</b>	<b>Total 700 Vehicles</b>	<b>\$ 16,400.00</b>	<b>\$ 16,400.00</b>	<b>\$ 16,400.00</b>	
<b>801 Uncategorized Expense</b>				<b>801 Uncategorized Expense</b>				
Contracted Services: Instructor			\$ 12,000.00	Contracted Services: Instructor	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
<b>Total 801 Uncategorized Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000.00</b>	<b>Total 801 Uncategorized Expense</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	
<b>GRAND TOTAL</b>	<b>\$ 115,013.83</b>	<b>\$ 169,565.28</b>	<b>\$ 156,000.00</b>		<b>\$ 145,650.00</b>	<b>\$ 145,650.00</b>	<b>\$ 145,650.00</b>	