

FORM			RESOURCES				
LB-20			GENERAL FUND				
06/07/2021			WVFD Scenario				
			Finance committee		IGA with SFD		
	Historical Data			RESOURCE DESCRIPTION	2021/2022		
	Actual		Adopted Budget This Year Year				
	Second Year	First Preceding Year					
1			Beginning/ Carryover balance	\$ 295,000			1
2			Miscellaneous Income	\$ 50,000			2
3			User Fees, Fire Med & GEMT	\$ 625,000			3
4			Contractual Services	\$ 200,000			4
5			Total resources, except taxes to be levied	\$ 1,170,000		\$ -	5
6			Taxes estimated to be received	\$ 690,000			6
7			Taxes collected				7
8			TOTAL RESOURCES	\$ 1,860,000		\$ -	8

FORM

LB-30

06/07/2021

REQUIREMENTS SUMMARY

WVFD Scenario

Finance Committee

IGA with SFD

Historical Data			GENERAL FUND	2021-2022		
Actual		Adopted Budget This Year Year		2021-2022		
Year	First Preceding Year					
ALLOCATED TO EMERGENCY FIRE SERVICE DEPARTMENT						
			01 - PERSONNEL SERVICES			
1			8 FTE Based on 84,000 per FTE. Includes, overtime, part-time, worker's Comp, Health Insurance, Payroll taxes, PERS	\$ 924,000		1
2						2
3				\$ -		3
4			TOTAL PERSONNEL SERVICES	\$ 924,000	\$ -	4
			02 - MATERIALS AND SERVICES			
5			TOTAL MATERIALS AND SERVICES	\$ 657,000		5
			03 - CAPITAL OUTLAY			
6			TOTAL CAPITAL OUTLAY	\$ 90,000	\$ -	\$ - 6
7			TOTAL ALLOCATED	\$ 1,671,000	\$ -	\$ - 7
			05 - CONTINGENCY			
8			CONTINGENCY	\$ 114,000	\$ -	8
9			Ending balance (prior years)			9
10			06 - UNAPPROPRIATED ENDING FUND BALANCE	\$ 75,000	\$ -	10
11			TOTAL NOT ALLOCATED	\$ 189,000		11
12			TOTAL REQUIREMENTS	\$ 1,860,000	\$ -	\$ - 12

DETAILED REQUIREMENTS
General Fund: MATERIALS AND SERVICES

WVFD Scenario

IGA with SFD

06/07/2021

Finance Committee

Historical Data			REQUIREMENTS DESCRIPTION				
Actual		Adopted Budget This Year Year		2021-2022			
Second Year	First Preceding Year						
			General Supplies	\$ 15,000			1
			Utilities	\$ 35,000			2
			Facility Maintenance	\$ 30,000			3
			Professional Fees	\$ 80,000			4
			Travel & Education	\$ 15,000			5
			Insurance	\$ 28,000			6
			Miscellaneous	\$ 7,000			7
			Dispatch Services	\$ 30,000			8
			Appartus & Equipment Maintenance	\$ 80,000			9
			PPE & Uniforms	\$ 10,000			10
			Equipment	\$ 5,000			11
			Grant	\$ 20,000			12
			Student Resident Volunteer Program	\$ 15,000			13
			EMS Supplies	\$ 35,000			14
			Conflagration Expenses	\$ 2,000			15
			Contractual Services	\$ 250,000			16
		\$ -	MATERIAL & SERVICE TOTAL	\$ 657,000	\$ -	\$ -	17

FORM
LB-31

DETAILED REQUIREMENTS
General Fund: CAPITAL OUTLAY
WVFD Scenario
Finance Committee

IGA with SFD

06/07/2021

	Historical Data			REQUIREMENTS DESCRIPTION				
	Actual		Adopted Budget This Year		2021-2022			
	Second Year	First Preceding Year						
1				Ambulance Payment	\$ 90,000			2
2			\$ -	CAPITAL OUTLAY TOTAL	\$ 90,000	\$ -	\$ -	2

FORM

LB-20

06/07/2021

RESOURCES

GENERAL FUND

Finance Committee

IGA SFD

Historical Data				RESOURCE DESCRIPTION		Budget for Next Year 2021-2022		
Actual		Adopted Budget This Year Year 2020-2021	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2018-2019	First Preceding Year 2019-2020							
			Acct. #					
1	\$ 724,140	\$ 759,958	\$ 628,193	1000.1	Beginning/Carryover Balance	\$ 750,000		
2	\$ 181,561	\$ 136,654	\$ 2,869,985	1000.2	Miscellaneous Income	\$ 2,175,000		
3	\$ 598,847	\$ 579,342	\$ 790,000	1000.3	User Fees/Fire-Med/GEMT	\$ 700,000		
4	\$ -	\$ 876,956	\$ 964,000	1000.4	Contractual Services	\$ 250,000		
5	\$ 1,504,548	\$ 2,352,910	\$ 5,252,178		Total resources, except taxes to be levied	\$ 3,875,000		
6	\$ 670,440	\$ 694,925	\$ 710,000	1000.5	Taxes	\$ 720,000		
7	\$ 2,174,988	\$ 3,047,835	\$ 5,962,178		TOTAL RESOURCES	\$ 4,595,000		

	Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year 2021-2022			
	Actual		Adopted Budget This Year 2020-2021		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2018-2019	First Preceding Year 2019-2020						
				Acct. #	Personnel Services			
1	\$ 742,966	\$ 1,911,172	\$ 2,591,513	1001	TOTAL PERSONNEL SERVICES	\$ 785,600		
					Materials and Services			
2	\$ 431,000	\$ 413,424	\$ 834,253	1002	TOTAL MATERIALS AND SERVICES	\$ 975,000	\$ -	\$ -
					Capital Outlay			
3	\$ 206,651	\$ -	\$ -	1003	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -
					Transfers			
4	\$ -	\$ -	\$ 2,100,000	1004.1	Building Reserve Fund	\$ 2,250,000		
5	\$ 35,000	\$ 25,000	\$ 288,412	1004.2	Equipment Reserve Fund	\$ 5,000		
6	\$ -	\$ 25,000	\$ 18,000	1004.3	Volunteer Spending Authority Fund	\$ 20,000		
7	\$ 35,000	\$ 50,000	\$ 2,406,412	1004	TOTAL INTERFUND TRANSFERS	\$ 2,275,000		
8	\$ 1,380,617	\$ 2,324,596	\$ 3,425,766		TOTAL ALLOCATED	\$ 4,035,600		
					Contingency			
9			\$ -	1005	CONTINGENCY	\$ 409,400		
10	\$ 759,371	\$ 673,239			Ending balance (prior years)			
11			\$ 130,000	1006	UEFB	\$ 150,000		
12			\$ 130,000		TOTAL NOT ALLOCATED	\$ 559,400		
13	\$ 2,174,988	\$ 3,047,835	\$ 5,962,178		TOTAL REQUIREMENTS	\$ 4,595,000		

8 FTE @ 98200.00

FORM
LB-31

DETAILED REQUIREMENTS
GENERAL FUND: MATERIALS & SERVICES

Finance Committee

IGA SFD

06/07/2021

	Historical Data			Acct. #	REQUIREMENTS FOR: MATERIALS & SERVICES	Budget for Next Year 2021-2022		
	Actual		Adopted Budget This Year Year 2020- 2021			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2018-2019	First Preceding Year 2019-2020						
1			\$ 20,000	1002.1	General Supplies	\$ 20,000		
2			\$ 35,000	1002.2	Utilities	\$ 37,000		
3			\$ 50,000	1002.3	Facility maintenance	\$ 50,000		
4			\$ 137,000	1002.4	Professional Fees	\$ 75,000		
5			\$ 25,000	1002.5	Travel & Training	\$ 25,000		
6			\$ 35,000	1002.6	Insurance	\$ 35,000		
7			\$ 10,000	1002.7	Miscellaneous	\$ 10,000		
8			\$ 31,193	1002.8	Dispatch Services	\$ 33,000		
9			\$ 60,000	1002.9	Apparatus & Equipment Maintenance	\$ 60,000		
10			\$ 35,000	1002.10	PPE & Uniforms	\$ 30,000		
11			\$ 26,000	1002.11	Equipment	\$ 25,000		
12			\$ 50,000	1002.12	Grants	\$ 20,000		
13			\$ 20,000	1002.13	Student Resident Volunteer Program	\$ 20,000		
15			\$ 34,000	1002.14	EMS Supplies	\$ 30,000		
16	\$ -	\$ -	\$ 266,060	1002.15	Conflagration Expenses	\$ 5,000		
17					Contractual Services	\$500,000		
18	\$ -	\$ -	\$ 834,253		MATERIALS & SERVICES TOTAL	\$ 975,000	\$ -	\$ -

FORM

LB-20

06/07/2021

RESOURCES

GENERAL FUND

Finance Committee

SFD/WVFD

Historical Data					Budget for Next Year 2021-2022		
Actual		Adopted Budget This Year Year 2020-2021			RESOURCE DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee
Second Preceding Year 2018-2019	First Preceding Year 2019-2020		Acct. #				
			1000.1	Beginning/Carryover Balance	\$ 1,045,000		
			1000.2	Miscellaneous Income	\$ 2,225,000		
			1000.3	User Fees/Fire-Med/GEMT	\$ 1,325,000		
\$ -			1000.4	Contractual Services	\$ 200,000		
\$ -	\$ -	\$ -		Total resources, except taxes to be levied	\$ 4,795,000	\$ -	\$ -
			1000.5	Taxes	\$ 1,764,396		
\$ -	\$ -	\$ -		TOTAL RESOURCES	\$ 6,559,396	\$ -	\$ -

FORM
LB-30

06/07/2021

REQUIREMENTS SUMMARY

GENERAL FUND
Finance Committee

SFD/WVFD

Historical Data				REQUIREMENTS DESCRIPTION	Budget For Next Year 2021-2022.		
Actual		Adopted Budget This Year 2020-2021	Acct. #		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2018-2019	First Preceding Year 2019-2020						
				Personnel Services			
1			1001	TOTAL PERSONNEL SERVICES	\$ 1,767,600		
				Materials and Services			
2			1002	TOTAL MATERIALS AND SERVICES	\$ 1,382,000		
				Capital Outlay			
3	\$ -	\$ -	1003	TOTAL CAPITAL OUTLAY	\$ 90,000	\$ -	\$ -
				Transfers			
4	\$ -	\$ -	1004.1	Building Reserve Fund	\$ 2,250,000		
5			1004.2	Equipment Reserve Fund	\$ 5,000		
6	\$ -		1004.3	Volunteer Spending Authority Fund	\$ 20,000		
7	\$ -	\$ -	1004	TOTAL INTERFUND TRANSFERS	\$ 2,275,000	\$ -	\$ -
8	\$ -	\$ -		TOTAL ALLOCATED	\$ 5,514,600	\$ -	\$ -
				Contingency			
9		\$ -	1005	CONTINGENCY	\$ 819,796		
10				Ending balance (prior years)			
11			1006	UEFB	\$ 225,000		
12				TOTAL NOT ALLOCATED	\$ 1,044,796	\$ -	\$ -
13	\$ -	\$ -		TOTAL REQUIREMENTS	\$ 6,559,396	\$ -	\$ -

This is showing 18 FTE in total personnel services based on \$98200.00 per FTE

FORM
LB-31

DETAILED REQUIREMENTS
GENERAL FUND: MATERIALS & SERVICES

Finance Committee

06/07/2021

SFD/WVFD

Historical Data				REQUIREMENTS FOR: MATERIALS & SERVICES		Budget for Next Year 2021-2022		
Actual		Adopted Budget This Year Year 2020- 2021	Acct. #			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2018-2019	First Preceding Year 2019-2020							
1		\$ 20,000	1002.1	General Supplies	\$ 35,000			
2		\$ 35,000	1002.2	Utilities	\$ 72,000			
3		\$ 50,000	1002.3	Facility maintenance	\$ 80,000			
4		\$ 137,000	1002.4	Professional Fees	\$ 155,000			
5		\$ 25,000	1002.5	Travel & Training	\$ 40,000			
6		\$ 35,000	1002.6	Insurance	\$ 63,000			
7		\$ 10,000	1002.7	Miscellaneous	\$ 17,000			
8		\$ 31,193	1002.8	Dispatch Services	\$ 63,000			
9		\$ 60,000	1002.9	Apparatus & Equipment Maintenance	\$ 140,000			
10		\$ 35,000	1002.10	PPE & Uniforms	\$ 40,000			
11		\$ 26,000	1002.11	Equipment	\$ 30,000			
12		\$ 50,000	1002.12	Grants	\$ 40,000			
13		\$ 20,000	1002.13	Student Resident Volunteer Program	\$ 35,000			
15		\$ 34,000	1002.14	EMS Supplies	\$ 65,000			
16	\$ -	\$ -	\$ 266,060	1002.15	Conflagration Expenses	\$ 7,000		
					Contractual Services	\$ 500,000		
17	\$ -	\$ -	\$ 834,253		MATERIALS & SERVICES TOTAL	\$ 1,382,000	\$ -	\$ -

FORM
LB-10
06/07/2021

**SPECIAL FUND
RESOURCES & REQUIREMENTS**

Volunteer Spending Authority
Finance Committee

SFD/WVFD

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2021-2022			
Actual		Adopted Budget This Year Year 2020-2021	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body		
Second Preceding Year 2018-2019	First Preceding Year 2019-2020							
			Acct. #	RESOURCES				
1	\$ -	\$ -	\$ 25,000	5000.1	Beginning/Carryover Balance	\$ 2,000	\$ 2,000	\$ 2,000
2	\$ -	\$ 25,000	\$ 18,000	5000.2	Transfer from General Fund	\$ 20,000	\$ 20,000	\$ 20,000
3	\$ -	\$ -	\$ 1,000	5000.3	Miscellaneous Income	\$ 1,000	\$ 1,000	\$ 1,000
4	\$ -	\$ 25,000	\$ 44,000		TOTAL ALLOCATED RESOURCES	\$ 23,000	\$ 23,000	\$ 23,000
					REQUIREMENTS			
5	\$ -	\$ 25,000	\$ 44,000		Appreciation Program	\$ 23,000	\$ 23,000	\$ 23,000
6	\$ -	\$ 25,000	\$ 44,000		TOTAL ALLOCATED	\$ 23,000	\$ 23,000	\$ 23,000
7	\$ -	\$ -			Ending balance (prior years)			
8	\$ -	\$ 25,000	\$ 44,000		TOTAL REQUIREMENTS	\$ 23,000	\$ 23,000	\$ 23,000

FORM
LB-11

RESERVE FUND
RESOURCES AND REQUIREMENTS
Building Maintenance
Finance Committee

SFD/WVFD

06/07/2021

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2021-2022			
	Actual		This Year Year 2020- 2021		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Preceding Year 2018-2019	First Preceding Year 2019-2020						
				Acct. #	RESOURCES			
1	\$ 304,256	\$ 304,256	\$ 296,000	2000.1	Beginning/Carryover Balance	\$ 296,000	\$ 296,000	\$ 296,000
2	\$ -	\$ -	\$ -	2000.2	Interest	\$ 1,000	\$ 1,000	\$ 1,000
3	\$ -	\$ -	\$ 2,100,000	2000.3	Transfer from General Fund	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
4	\$ 304,256	\$ 304,256	\$ 2,396,000		TOTAL RESOURCES	\$ 2,547,000	\$ 2,547,000	\$ 2,547,000
					REQUIREMENTS			
5	\$ -	\$ 10,753	\$ 265,000	2000.4.1	Building Repair & Upkeep	\$ 447,000	\$ 447,000	\$ 447,000
6	\$ -	\$ -	\$ 2,100,000	2000.4.2	Seismic Grant Upgrades	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
7	\$ -	\$ 10,753	\$ 2,365,000		TOTAL ALLOCATED	\$ 2,547,000	\$ 2,547,000	\$ 2,547,000
8	\$ 304,256	\$ 293,503			Ending balance (prior years)			
9			\$ 31,000		UEFB	\$ -	\$ -	\$ -
10	\$ 304,256	\$ 304,256	\$ 2,396,000		TOTAL REQUIREMENTS	\$ 2,547,000	\$ 2,547,000	\$ 2,547,000

FORM
LB-11

RESERVE FUND
RESOURCES AND REQUIREMENTS
Equipment Reserve
Finance Committee

SFD/WVFD

06/07/2021

		Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2021-2022		
		Actual		Adopted Budget This Year Year 2020-2021		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2018-2019	First Preceding Year 2019-2020							
					Acct. #	RESOURCES		
1	\$ 392,525	\$ 427,525	\$ 405,000	3000.1	Beginning/Carryover Balance	\$ 390,000	\$ 390,000	\$ 390,000
2	\$ -	\$ -	\$ -	3000.2	Interest	\$ 500	\$ 500	\$ 500
3	\$ 35,000	\$ 25,000	\$ 288,412	3000.3	Transferred IN, from General fund	\$ 5,000	\$ 5,000	\$ 5,000
8	\$ 427,525	\$ 452,525	\$ 693,412		TOTAL RESOURCES	\$ 395,500	\$ 395,500	\$ 395,500
						REQUIREMENTS		
9	\$ -	\$ 10,548	\$ -	3000.4	Ambulance Purchase	\$ 280,000	\$ 280,000	\$ 280,000
10	\$ -	\$ -	\$ 643,412	3000.4	Equipment Purchase	\$ 110,000	\$ 110,000	\$ 110,000
11	\$ -	\$ 10,548	\$ 643,412		TOTAL ALLOCATED	\$ 390,000	\$ 390,000	\$ 280,000
12	\$ 427,525	\$ 441,977			Ending balance (prior years)			
13			\$ 50,000	1006	UEFB	\$ 5,500	\$ 5,500	\$ 5,500
14	\$ 427,525	\$ 452,525	\$ 693,412		TOTAL REQUIREMENTS	\$ 395,500	\$ 395,500	\$ 285,500

FORM
LB-10

SPECIAL FUND
RESOURCES AND REQUIREMENTS
John Fancher Memorial
Finance Committee

SFD/WWFD

06/07/2021

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS		Budget for Next Year 2021-2022		
Actual		Adopted Budget This Year Year 2020-2021	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
Preceding Year 2018-2019	First Preceding Year 2019-2020							
			Acct. #	RESOURCES				
1	\$ 5,427	\$ 5,327	\$ 5,127	4000.1	Beginning/Carryover Balance	\$ 4,927	\$ 4,927	\$ 4,927
2	\$ -	\$ -	\$ -	4000.2	Interest	\$ 10	\$ 10	\$ 10
3	\$ 5,427	\$ 5,327	\$ 5,127		TOTAL ALLOCATED RESOURCES	\$ 4,937	\$ 4,937	\$ 4,937
4	\$ 100	\$ 200	\$ 200	4000.4	Awards	\$ 200	\$ 200	\$ 200
5	\$ 100	\$ 200	\$ 200		TOTAL ALLOCATED	\$ 200	\$ 200	\$ 200
6	\$ 5,327	\$ 5,127			Ending balance (prior years)			
7			\$ 4,927	1006	UEFB	\$ 4,737	\$ 4,737	\$ 4,737
8	\$ 5,427	\$ 5,327	\$ 5,127		TOTAL REQUIREMENTS	\$ 4,937	\$ 4,937	\$ 4,937

FORM
LB-20

06/07/2021

**RESOURCES
GENERAL FUND**

WVFD Scenario 1: Alone

Finance committee

Historical Data			RESOURCE DESCRIPTION			
Actual		Adopted Budget This Year Year		2021/2022	2022/2023	
Second Year	First Preceding Year					
			Beginning/ Carryover balance	\$ 295,000	\$ 175,000	1
			Miscellaneous Income	\$ 50,000	\$ 50,000	2
			User Fees, Fire Med & GEMT	\$ 625,000	\$ 640,000	3
			Contractual Services	\$ 200,000	\$ -	4
			Total resources, except taxes to be levied	\$ 1,170,000	\$ 865,000	\$ - 5
			Taxes estimated to be received	\$ 690,000	\$ 710,000	6
			Taxes collected			7
			TOTAL RESOURCES	\$ 1,860,000	\$ 1,575,000	\$ - 8

FORM

LB-30

06/07/2021

REQUIREMENTS SUMMARY
WVFD Scenario 1: Alone

Finance Committee

Historical Data		Adopted Budget This Year Year	GENERAL FUND	Budget For Next Year 2021-2022		
Actual				2021-2023	2022-2023	
Year	First Preceding Year					
ALLOCATED TO EMERGENCY FIRE SERVICE DEPARTMENT						
			01 - PERSONNEL SERVICES			
1			6 FTE Based on 98,200 per FTE. Includes, overtime, part-time, worker's Comp, Health Insurance, Payroll taxes, PERS	\$ 883,500	\$ 910,500	1
2				\$ -		2
3				\$ -		3
4			TOTAL PERSONNEL SERVICES	\$ 883,500	\$ 910,500	\$ - 4
			02 - MATERIALS AND SERVICES			
5			TOTAL MATERIALS AND SERVICES	\$ 707,000	\$ 664,500	5
			03 - CAPITAL OUTLAY			
6			TOTAL CAPITAL OUTLAY	\$ 90,000	\$ -	\$ - 6
7			TOTAL ALLOCATED	\$ 1,680,500	\$ 1,575,000	\$ - 7
			05 - CONTINGENCY			
8			CONTINGENCY	\$ 104,500	\$ -	8
9			Ending balance (prior years)			9
10			06 - UNAPPROPRIATED ENDING FUND BALANCE	\$ 75,000	\$ -	10
11			TOTAL NOT ALLOCATED	\$ 179,500		11
12			TOTAL REQUIREMENTS	\$ 1,860,000	\$ 1,575,000	\$ - 12

DETAILED REQUIREMENTS
General Fund: MATERIALS AND SERVICES

WVFD Scenario 1: Alone

06/07/2021

Finance Committee

Historical Data			REQUIREMENTS DESCRIPTION			
Actual		Adopted Budget This Year		2021-2022	2022-2023	
Second Year	First Preceding Year					
			General Supplies	\$ 15,000	\$ 14,500	1
			Utilities	\$ 35,000	\$ 32,000	2
			Facility Maintenance	\$ 30,000	\$ 29,000	3
			Professional Fees	\$ 80,000	\$ 73,000	4
			Travel & Education	\$ 15,000	\$ 13,000	5
			Insurance	\$ 28,000	\$ 28,000	6
			Miscellaneous	\$ 7,000	\$ 7,000	7
			Dispatch Services	\$ 30,000	\$ 28,000	8
			Appartus & Equipment Maintenance	\$ 80,000	\$ 30,000	9
			PPE & Uniforms	\$ 10,000	\$ 8,000	10
			Equipment	\$ 5,000	\$ 5,000	11
			Grant	\$ 20,000	\$ 20,000	12
			Student Resident Volunteer Program	\$ 15,000	\$ 10,000	13
			EMS Supplies	\$ 35,000	\$ 30,000	14
			Conflagration Expenses	\$ 2,000	\$ 2,000	15
			Contractual Services	\$ 325,000	\$ 335,000	16
		\$ -	MATERIAL & SERVICE TOTAL	\$ 732,000	\$ 664,500	\$ - 17

FORM
LB-31

DETAILED REQUIREMENTS
General Fund: CAPITAL OUTLAY
WVFD Scenario 1: Alone
Finance Committee

06/07/2021

	Historical Data			REQUIREMENTS DESCRIPTION				
	Actual		Adopted Budget This Year		2021-2022	2022-2023		
	Second Year	First Preceding Year						
1				Ambulance Payment	\$ 90,000			1
2			\$ -	CAPITAL OUTLAY TOTAL	\$ 90,000	\$ -	\$ -	2

Notes

- 1 No apparatus replacement plan
- 2 No future plan to grow the district
- 3 Only 6 FTE, the staff will be required to work a lot of overtime
- 4 In year 2022-2023 there is no contingency, UEFB and no capital outlay