

**DETAILED REQUIREMENTS**

**GENERAL FUND - PERSONAL SERVICES**

(Name of Fund)

	Historical Data			REQUIREMENTS FOR: <b>(YAMHILL FIRE PROTECTION DISTRICT)</b>		Budget for Next Year <b>2019-2020</b>				
	Actual		Adopted Budget This Year Year <b>2018-2019</b>			Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceding Year <b>2016-2017</b>	First Preceding Year <b>2017-2018</b>								
1	\$64,157.00	\$68,289.00	\$70,338.00	1	FIRE CHIEF	1 - Full-Time	\$70,338.00			1
2	\$0.00	\$0.00	\$0.00	2	ASSISTANT FIRE CHIEF		\$7,800.00			2
3	\$0.00	\$0.00	\$0.00	3	INTERN		\$0.00			3
4	\$4,826.00	\$5,376.00	\$6,000.00	4	WORKERS COMPENSATION		\$7,500.00			4
5	\$10,325.00	\$10,733.00	\$7,000.00	5	SOCIAL SECURITY		\$13,000.00			5
6	\$3,673.00	\$3,908.00	\$5,000.00	6	LIFE / DISABILITY		\$6,000.00			6
7	\$0.00	\$2,510.00	\$2,000.00	7	MEDI-CARE		\$3,500.00			7
8	\$5,250.00	\$41,325.00	\$12,000.00	8	PART-TIME FIREFIGHTER/EMT		\$4,200.00			8
9	\$0.00	\$0.00	\$40,000.00	9	CONFLAGRATION STAFF		\$40,000.00			9
10	\$0.00	\$0.00	\$0.00	10	STATION SLEEPER		\$0.00			10
11	\$11,349.00	\$12,993.00	\$15,500.00	11	FIREFIGHTER PAY (VOLUNTEER POINTS)		\$17,000.00			11
12	\$13,141.00	\$14,792.00	\$17,000.00	12	PERS		\$42,500.00			12
13	\$104.00	\$112.00	\$500.00	13	WFB		\$3,000.00			13
14	\$0.00	\$5,355.00	\$3,000.00	14	UN-EMPLOYMENT		\$8,000.00			14
15				15	HIGH SCHOOL FIRE SCIENCE INSTRUCTOR		\$12,488.00			15
16				16	RECRUIT & RETENTION COORDINATOR		\$50,000.00			16
17				17	HEALTH INSURANCE		\$12,000.00			17
18				18						18
19				19						19
20				20						20
21				21						21
22				22						22
23				23						23
24				24						24
25				25						25
26				26						26
27				27						27
28				28						28
29				29						29
30				30	<b>Total Full Time Equivalent (FTE)*</b>					30
31				31	Ending balance (prior years)					31
32				32	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>					32
<b>33</b>	<b>\$112,825.00</b>	<b>\$165,393.00</b>	<b>\$178,338.00</b>	<b>33</b>	<b>TOTAL REQUIREMENTS</b>		<b>\$297,326.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>33</b>

\* When budgeting for Personnel Services Expenditures, include number of related full-time equivalent positions.