

BUDGET UNIT 140 - FIRE  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY FIRE PROTECTION  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

450	INTERGOVERNMENTAL REVENUES	227,068	19,946	20,000	20,000	20,000
460	CHARGES FOR SERVICES	116,941	124,143	190,000	190,000	190,000
470	MISCELLANEOUS REVENUE	4,607	7,780	20,943	20,943	20,943
480	OTHER FINANCING SOURCES	642,251	222,308	484,410	484,410	959,054
<b>TOTAL REVENUES</b>		<b>\$990,867</b>	<b>\$374,177</b>	<b>\$715,353</b>	<b>\$715,353</b>	<b>\$1,189,997</b>

**EXPENDITURES/APPROPRIATIONS**

510	SALARIES & EMPLOYEE BENE	98,307	100,297	162,775	162,775	162,775
520	SERVICES & SUPPLIES	16,445,296	15,914,888	18,440,173	16,758,948	17,503,708
550	OTHER CHARGES	78,263	76,333	87,857	87,857	87,857
560	CAPITAL ASSETS					
	EQUIPMENT	551,088	96,578	520,000	380,000	854,644
	TOTAL CAPITAL ASSETS	551,088	96,578	520,000	380,000	854,644
570	OTHER FINANCING USES	495,892	579,710	495,714	495,714	495,714
590	SPECIAL ITEMS	286,235	522,014	711,568	711,568	726,568
<b>TOTAL EXPENDITURES/APPROP.</b>		<b>\$17,955,081</b>	<b>\$17,289,820</b>	<b>\$20,418,087</b>	<b>\$18,596,862</b>	<b>\$19,831,266</b>

<b>NET COSTS / USE OF FUND BALANCE</b>		<b>\$16,964,214</b>	<b>\$16,915,643</b>	<b>\$19,702,734</b>	<b>\$17,881,509</b>	<b>\$18,641,269</b>
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**BUTTE COUNTY  
 DETAIL OF BUDGET UNIT DIVISION  
 BUDGET UNIT 140 - FIRE  
 FUND 0010 - GENERAL FUND**

Detail by Cost Center	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES BY DIVISION**

1401	FIRE-SERVICES DIV	121,548	131,923	207,293	207,293	347,293
1402	FIRE-VOLUNTEER DIV	642,251	222,308	488,060	488,060	822,704
1403	FIRE-GRANTS DIV	227,068	19,946	20,000	20,000	20,000

<b>TOTAL REVENUES</b>		<b>\$990,867</b>	<b>\$374,177</b>	<b>\$715,353</b>	<b>\$715,353</b>	<b>\$1,189,997</b>
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**EXPENDITURES/APPROPRIATIONS BY DIVISION**

1401	FIRE-SERVICES DIV	16,535,580	16,110,778	19,156,096	17,334,871	18,196,954
1402	FIRE-VOLUNTEER DIV	1,192,469	1,099,278	1,207,380	1,207,380	1,557,024
1403	FIRE-GRANTS DIV	227,032	79,764	54,611	54,611	77,288

<b>TOTAL EXPENDITURES/APPROP.</b>		<b>\$17,955,081</b>	<b>\$17,289,820</b>	<b>\$20,418,087</b>	<b>\$18,596,862</b>	<b>\$19,831,266</b>
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**NET COSTS/USE OF FUND BALANCE BY DIVISION**

1401	FIRE-SERVICES DIV	16,414,032	15,978,855	18,948,803	17,127,578	17,849,661
1402	FIRE-VOLUNTEER DIV	550,218	876,970	719,320	719,320	734,320
1403	FIRE-GRANTS DIV	(36)	59,818	34,611	34,611	57,288

<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>		<b>\$16,964,214</b>	<b>\$16,915,643</b>	<b>\$19,702,734</b>	<b>\$17,881,509</b>	<b>\$18,641,269</b>
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