

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actual	2020-21 Actual	2021-22 Requested	2021-22 Recommended	2021-22 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	258,945	245,639	374,821	374,821	378,729
460 CHARGES FOR SERVICES	266,826	202,508	320,000	320,000	320,000
470 MISCELLANEOUS REVENUE	14,904	290,681	817,000	817,000	817,000
480 OTHER FINANCING SOURCES	582,646	653,196	1,154,358	1,154,358	2,584,358
TOTAL REVENUES	\$1,123,321	\$1,392,024	\$2,666,179	\$2,666,179	\$4,100,087
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	119,593	96,992	114,397	114,397	114,397
520 SERVICES & SUPPLIES	15,958,575	16,437,228	18,298,767	18,184,256	18,295,676
550 OTHER CHARGES	95,245	92,594	95,133	95,133	95,133
560 CAPITAL ASSETS					
EQUIPMENT	485,665	349,663	1,725,000	1,725,000	3,191,663
TOTAL CAPITAL ASSETS	485,665	349,663	1,725,000	1,725,000	3,191,663
570 OTHER FINANCING USES	-	869,855	449,500	449,500	449,500
590 SPECIAL ITEMS	497,837	397,330	327,988	327,988	327,988
TOTAL EXPENDITURES/APPROP.	\$17,156,915	\$18,243,662	\$21,010,785	\$20,896,274	\$22,474,357
NET COSTS/USE OF FUND BALANCE	\$16,033,595	\$16,851,638	\$18,344,606	\$18,230,095	\$18,374,270

BUTTE COUNTY
DETAIL OF BUDGET UNIT BY DIVISION
BUDGET UNIT: 140 - FIRE
FUND: 0010 - GENERAL FUND

Detail by Division	2019-20 Actual	2020-21 Actual	2021-22 Requested	2021-22 Recommended	2021-22 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
1401 FIRE-SERVICES DIV	316,601	489,219	330,000	330,000	1,070,000
1402 FIRE-VOLUNTEER DIV	537,776	625,396	1,961,358	1,961,358	2,651,358
1403 FIRE-GRANTS DIV	268,945	277,409	74,400	74,400	78,308
1404 FIRE-ENHANCED FIRE PROTECTION DIV	-	-	300,421	300,421	300,421
TOTAL REVENUES	\$1,123,321	\$1,392,024	\$2,666,179	\$2,666,179	\$4,100,087
EXPENDITURES/APPROPRIATIONS BY DIVISION					
1401 FIRE-SERVICES DIV	15,735,513	17,003,017	17,908,366	17,793,855	18,542,384
1402 FIRE-VOLUNTEER DIV	1,213,432	1,036,100	2,707,598	2,707,598	3,425,182
1403 FIRE-GRANTS DIV	207,970	183,634	94,400	94,400	169,707
1404 FIRE-ENHANCED FIRE PROTECTION DIV	-	20,910	300,421	300,421	337,084
TOTAL EXPENDITURES/APPROPRIATIONS	\$17,156,915	\$18,243,662	\$21,010,785	\$20,896,274	\$22,474,357
NET COSTS/USE OF FUND BALANCE					
1401 FIRE-SERVICES DIV	15,418,913	16,513,798	17,578,366	17,463,855	17,472,384
1402 FIRE-VOLUNTEER DIV	675,657	410,705	746,240	746,240	773,824
1403 FIRE-GRANTS DIV	(60,975)	(93,775)	20,000	20,000	91,399
1404 FIRE-ENHANCED FIRE PROTECTION DIV	-	20,910	-	-	36,663
TOTAL NET COSTS/USE OF FUND BALANCE	\$16,033,595	\$16,851,638	\$18,344,606	\$18,230,095	\$18,374,270