

**EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2021/2022 FUND 114
 PROPOSED BUDGET AS OF JULY 9, 2021**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2021	2021/2022 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	\$22,423,528	\$22,950,852	\$22,950,852	\$527,324	2.4 %
120	FIRE RESCUE - BENEFITS	11,018,293	11,945,357	11,803,436	785,143	7.1 %
120	FIRE RESCUE - OPERATING	6,219,158	6,351,419	6,295,200	76,042	1.2 %
120	FIRE RESCUE - HYDRANT MAINTENANCE	152,008	153,737	153,737	1,729	1.1 %
120	FIRE RESCUE - CAPITAL	5,777,190	2,541,562	2,518,894	(3,258,296)	(56.4)%
120	FIRE RESCUE - OTHER USES	940,468	1,809,149	2,097,786	1,157,318	123.1 %
120	STATE FOREST SERVICE	13,822	13,822	13,822	0	0.0 %
120	VACINATION PROJECT	1,270,371	0	0	(1,270,371)	(100.0)%
TOTAL EXPENSES		\$47,814,838	\$45,765,898	\$45,833,727	(\$1,981,111)	(4.1)%