

**Campbell County Fire Department  
Approved 2022-2023 Budget**

		Total
42950	<b>Appropriations - Operations</b>	\$ 8,039,767
47200	General Rentals & Leases	\$ 16,000
48500	Interest Income	\$ 1,500
48600	WYOStar Interest	\$ 5,000
47000	Wildland/Mutual Aide	\$ 75,000
47100	CCH Maint	\$ 80,000
49000	Federal Grants	\$ 824,219
49010	State Grants	\$ 5,000
49020	Loc/Private Grants	\$ -
48200	Cash Carry Over- Fund Balance	\$ -
		\$ -
	<b>Total Revenues</b>	<b><u>\$ 9,046,486</u></b>
		\$ -
		\$ -
		\$ -
60005	Full Time - Regular	\$ 3,263,701
60100	Full Time - OT	\$ 287,000
60200	Part Time - Regular	\$ 150,000
60300	Temps/Subs/Occasional	\$ 135,000
60700	Part Time - OT (Shift Coverage)	\$ 10,000
	<b>Total Salary Expenses</b>	<b><u>\$ 3,845,701</u></b>
		\$ -
61000	FICA/Medicare	\$ 98,330
61100	Workers Compensation	\$ 203,822
61200	Unemployment	\$ 10,000
61400	Retirement/Deferred Comp	\$ 776,188
61450	Plan A Fire Pension	\$ 7,800
61700	Flex/HSA/Wellness	\$ 28,350
61900	Health/Dental/Othr Insurance	\$ 1,192,140
	<b>Total Taxes &amp; Benefits</b>	<b><u>\$ 2,316,630</u></b>
	<b>Total Salary &amp; Benefits</b>	<b><u>\$ 6,162,331</u></b>
		\$ -
62000	Postage & Freight	\$ 1,600
Projects	Telephone (62020)	\$ 37,000
62030	Cellular Services	\$ 15,000
Projects	Public Relations/Promotions (62080)	\$ 11,000
62100	Advertising/Publication/Legal Notice	\$ 1,000
62180	Media/Subscriptions/Periodicals	\$ 2,750
62200	Assoc,Comm,Dues, & Fees	\$ 5,000
Projects	Utilities (62220)	\$ 220,000
62240	Medical Services	\$ 40,000
62260	Professional Services	\$ 5,000
62280	Legal Services	\$ 35,000
62320	Fees	\$ 1,000
62325	Dispatch	\$ 60,000
Projects	Prof Dev/Req. Courses/Trvl, Meals,Lodging (62400)	\$ 91,000

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62450	Meeting Trvl, Meals & Lodging	\$ 5,000
Projects	Employment Testing & Hiring Fees (62600)	\$ 20,000
62700	Tech Hardware Maint Contracts	\$ 85,000
62720	Software Costs (Subs & Maint)	\$ 64,400
62800	Buildings & Property	\$ 47,951
62820	Professional Liability	\$ 50,631
62840	Vehicle & Equipment Insurance	\$ 100,173
62860	Other Insurance (Provident & Bonds)	\$ 25,345
63040	Office Equip Lease	\$ 2,762
63060	Board Expenses	\$ 3,000
63340	Recognition, Apprec Awards	\$ 20,000
Projects	Supplies (64000)	\$ 61,750
64050	Office/Computer Supplies	\$ 29,200
64100	Meeting Supplies/Food (Chiefs)	\$ 1,250
Projects	Uniforms (64110)	\$ 72,000
64120	Cleaning/Janitorial Supplies	\$ 10,000
64130	Personal Protective Equipment	\$ 102,124
64140	Intern Program	\$ 45,000
64150	Gasoline/Diesel etc	\$ 112,500
Projects	Shop Supplies (64160)	\$ 15,500
64900	Fire Suppression	\$ 100,000
64950	ESFA	\$ 78,000
Projects	Vehicle Repairs & Maintenance (65020)	\$ 130,000
65030	Office Furn/Tech Equip & Maint.	\$ 35,000
Projects	Equipment Repairs & Maint (65040)	\$ 83,000
65060	Build/Ground Maint. (CCFD)	\$ 12,000
65080	Building Maintenance (CC)	\$ 218,000
Projects	Federal Grants (67000)	\$ 824,219
Projects	State Grants (67200)	\$ 5,000
	<b>Total Operating Expenses</b>	<u>\$2,884,155</u>

<b>Total Expenses</b>	<u><b>\$ 9,046,486</b></u>
<b>Total Revenue</b>	<u><b>\$9,046,486</b></u>

**Capital from Reserve Accts**

Projects	Capital Outlay - Building Improvements (68100)	\$817,338
Projects	Capital Outlay - Equipment (68200)	\$40,000
Projects	Capital Outlay - Vehicles (68210)	\$775,778
Projects	Capital Outlay - Other (68300)	\$64,583
		\$0
		<u><u>\$1,697,699</u></u>

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Appropriations of Capital into Reserve Accts

**Total Revenue**

**Total Expenses**

**Contributions to Reserve Accounts**