

2011 BUDGET

ADMINISTRATION	2009 Actual	2010 Budget	2010 Estimate	2011 Proposed
Admin. Salaries	\$233,338.00	\$229,992.00	\$229,992.00	\$238,324.00
Admin. Asst. O.T.	\$336.00	\$400.00	\$400.00	\$400.00
Dental (moved to FF)	\$2,116.00	\$2,116.00	\$2,116.00	\$-
Conferences/Semin.	\$751.00	\$2,500.00	\$3,500.00	\$2,500.00
Pensions/Medicare	\$68,963.00	\$36,348.00	\$67,000.00	\$37,100.00
Paper Products & Office Supplies	\$16,750.00	\$15,000.00	\$15,000.00	\$16,000.00
Fundware Support	\$3,019.00	\$3,000.00	\$3,300.00	\$3,300.00
Insurance/Bonds	\$71,877.00	\$55,000.00	\$55,000.00	\$57,500.00
Audit Fees (General Fd)	\$8,485.00	\$5,455.00	\$6,095.00	\$5,450.00
Legal Fees	\$21,020.00	\$20,000.00	\$20,000.00	\$20,000.00
Board Fees	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00
Printing & Forms	\$631.00	\$1,800.00	\$750.00	\$1,000.00
Board Conf./Semin.	\$905.00	\$2,500.00	\$1,200.00	\$1,000.00
Dues & Subscrip.	\$3,245.00	\$2,600.00	\$3,300.00	\$3,100.00
Misc. Board Expense	\$2,451.00	\$4,000.00	\$3,000.00	\$3,500.00
Election Expense	\$10,638.00	\$5,000.00	\$3,019.00	\$-
Consultant Fees	\$-	\$4,000.00	\$500.00	\$4,000.00
Postage Meter	\$2,162.00	\$2,200.00	\$2,500.00	\$3,000.00
Photocopier	\$2,807.00	\$3,200.00	\$3,200.00	\$3,200.00
Treasurer's Fees	\$44,387.00	\$63,000.00	\$63,000.00	\$58,475.00
Office Equip. <\$500	\$252.00	\$500.00	\$700.00	\$500.00
Misc. District Ops	\$1,587.00	\$3,000.00	\$3,000.00	\$3,000.00
M & B Conference	\$-	\$1,500.00		
FICA	\$7,787.00	\$8,000.00	\$8,000.00	\$9,500.00
New Office Chairs	\$180.00	\$-		
Computer for Admin	\$626.00	\$-		
Server for Fundware		\$1,500.00	\$1,500.00	
Printer		\$300.00		
TOTAL ADMIN EXPENSES	\$509,113.00	\$477,711.00	\$500,872.00	\$475,649.00
CAPITAL OUTLAY				
TOTAL CAP. OUTLAY	\$-			
TTL. ADMINISTRATIVE	\$509,113	\$477,711.00	\$500,872.00	\$475,649.00

FIREFIGHTING	2009	2010	2010	2011
	Actual	Budget	Estimate	Proposed
Firefighter Salaries (24 + Training)	\$1,410,336	\$1,413,060	\$1,413,000	\$1,459,895
Firefighter Overtime	\$53,194	\$40,000	\$55,000	\$45,000
Pensions & Medicare (includes OT)	\$219,530	\$239,000	\$239,000	\$247,555
Healthcare Reimbursemt Acct	\$22,958	\$-		\$-
Healthcare Deductions (all Depts)	\$281,553	\$246,000	\$246,000	\$244,181
Disability Insurance (All Depts)	\$17,180	\$20,650	\$20,650	\$20,700
Dental /Vision Insurance (All Depts)	\$34,971	\$41,800	\$35,000	\$36,000
Uniform Expense + (16 Reserves)	\$16,650	\$20,000	\$20,000	\$21,000
Worker's Comp. Ins.	\$52,431	\$77,928	\$77,928	\$78,000
Investment Expense	\$28,782	\$26,648	\$30,000	\$32,000
Life Insurance (moved from admin)	\$12,238	\$10,300	\$12,000	\$12,300
Misc. Expense	\$9,222	\$3,000	\$3,100	\$3,500
Dues & Subscriptions	\$666	\$900	\$700	\$700
Equip. Repair <\$500	\$1,631	\$1,500	\$1,500	\$1,800
Fuel	\$27,020	\$30,000	\$25,000	\$28,000
Expendables	\$2,558	\$1,500	\$1,000	\$1,500
Equipment	\$151	\$750	\$300	
Hazmat Physicals	\$1,255	\$2,000	\$1,200	\$1,500
F.F. Physicals	\$9,465	\$8,000	\$6,500	\$7,500
Incentive Awards	\$1,628	\$2,000	\$1,000	\$1,500
Awards Banquet & Xmas Party		\$3,000	\$3,000	\$3,000
Misc Supplies/Bunker Gear	\$471	\$1,500	\$200	\$1,000
SCBA Upgrade/Maint/ Parts	\$2,965	\$2,700	\$2,000	\$3,400
Vol. Pension	\$12,000	\$16,000	\$16,000	\$16,000
Quarterly Airfit Test	\$345	\$480	\$480	\$480
Boots for firefighters	\$(10)	\$800	\$1,100	\$1,300
Flow Test for SCBA	\$3,095	\$4,900	\$4,900	\$5,200
Repair for Bunker Gear	\$786	\$600	\$250	\$300
New Bunker Gear	\$18,100	\$30,000	\$31,700	\$34,000
Gear Bags	\$660	\$-		
Gas Monitor	\$780	\$-		
Remote Mic's (10)	\$800	\$-		
Ground Ladder Testing	\$1,355	\$-		
Hydro Test SCBA Cylinders	\$3,415	\$2,400	\$2,400	
U.L. Aerial Inspection	\$1,075	\$-		
Hose		\$3,600	\$3,600	\$14,264
Gated Intake Valve	\$775			
1" Booster Nozzle				\$465
Total Expenses	\$2,250,031	\$2,251,016	\$2,254,508	\$2,322,040
CAPITAL OUTLAY				
NEW EQUIPMENT	\$11,682	\$10,000	\$15,000	\$10,000
STORAGE RACK FOR BKR GEAR	\$2,021			
EXTRICATION TOOLS				\$25,000
TOTAL CAP. OUTLAY	\$13,703	\$10,000	\$15,000	\$35,000
TTL. FIREFIGHTING	\$2,263,734	\$2,261,016	\$2,269,508	\$2,357,040

FIRE PREVENTION	2009	2010	2010	2011
	Actual	Budget	Estimate	Proposed
Fire Prev. Salaries	\$128,448	\$128,448	\$128,448	\$131,017
Fire Prev. O.T.	\$1,000	\$500	\$500	\$500
Overtime for FF for FP Programs				\$1,000
Conf/Seminars/Classes	\$1,070	\$1,500	\$1,000	\$1,500
Pension/Medicare	\$19,267	\$21,294	\$20,500	\$21,635
Dental (moved to FF)	\$1,694			
Misc. Expense & Equip	\$218	\$500	\$355	\$350
Printing & Forms	\$140	\$500	\$500	\$500
Dues & Subscr.	\$1,338	\$900	\$700	\$1,000
Photo Dev. & Film	\$58	\$100	\$100	\$100
Fire Prev. Material	\$1,007	\$1,000	\$-	\$1,500
Library/Video	\$41	\$300	\$150	\$200
Fire Ed Upkeep	\$97	\$400	\$400	\$400
Cassette Player for Pub Ed Programs				\$255
Total Expenses	\$154,378	\$155,442	\$152,653	\$159,957
CAPITAL OUTLAY				
TOTAL CAP. OUTLAY	\$-	\$-		
TTL. FIRE PREVENTION	\$154,378	\$155,442	\$152,653	\$159,957

TRAINING/COMPUTERS	2009	2010	2010	2011
	Actual	Budget	Estimate	Proposed
Easel	\$160	\$-		
Projector	\$500	\$-		
Foam Unit	\$755	\$-		
Uniforms (moved to FF)	\$2,000	\$450	\$450	
Conferences/Seminars	\$964	\$3,000	\$3,000	\$4,000
Dues & Subscriptions	\$75	\$300	\$300	\$300
Library	\$415	\$600	\$600	\$1,000
Training Supplies	\$1,030	\$3,000	\$7,800	\$3,000
Car Seat Program	\$279	\$300	\$300	\$600
Offsite rental fees	\$1,175	\$3,000	\$2,500	\$3,000
Training Prop's	\$288	\$600	\$600	\$500
Misc Computer Maintenance	\$3,344	\$7,500	\$4,000	\$5,000
Firewall Maint & Virus Protection	\$2,025	\$4,500	\$3,100	\$4,500
Battery Backup for Server	\$48			
Emt Recerts	\$646	\$500	\$700	\$500
CPR Training Supplies	\$200	\$200	\$-	
Smoke for Training	\$329	\$200	\$-	
Total Expenses	\$14,233	\$24,150	\$23,350	\$22,400
CAPITAL OUTLAY				
HAZMAT VIDEO		\$1,065	\$1,060	
FF 1 AND FFII VIDEOS		\$5,955	\$6,100	
TOTAL CAPITAL OUTLAY	\$-	\$7,020	\$7,160	\$-
TOTAL TRAINING	\$14,233	\$31,170	\$30,510	\$22,400

COMMUNICATIONS	2009	2010	2010	2011
	Actual	Budget	Estimate	Proposed
Adcom Fees	\$154,030	\$159,096	\$159,096	\$156,244
Telephone Expense	\$6,327	\$7,500	\$5,000	\$5,000
Radio Maintenance	\$2,153	\$3,000	\$1,500	\$2,000
Cell Phone Service	\$3,337	\$3,500	\$3,500	\$3,500
Paging Service	\$6,505	\$5,500	\$3,000	\$850
Maint Phone Sys	\$1,131	\$1,200	\$1,200	\$1,400
Internet & T-1 for all Stations	\$8,406	\$10,000	\$10,000	\$10,000
TOTAL EXPENSES	\$181,889	\$189,796	\$183,296	\$178,994
CAPITAL OUTLAY				
(2) MOTOROLA RADIOS	\$5,826	\$-		
TOTAL CAP OUTLAY	\$5,826	\$-	\$-	\$-
TTL COMMUNICATIONS	\$187,715	\$189,796	\$183,296	\$178,994

	2009	2010	2010	2011
FLEET SERVICE	Actual	Budget	Estimate	Proposed
Contracted Work	\$17,155	\$16,000	\$6,000	\$18,000
Parts & Maintenance	\$48,344	\$26,000	\$35,000	\$29,000
Engine Oil Collection Caddy				\$650
Recycle Collection System				\$680
Wheels for Engine - 905				\$2,500
Training Fund				\$400
Total Expenses	\$65,499	\$42,000	\$41,000	\$51,230
CAPITAL OUTLAY				
AMBULANCE				\$145,000
TOTAL CAP. OUTLAY	\$-	\$-	\$-	\$145,000
TTL. VEHICLE REPAIR	\$65,499	\$42,000	\$41,000	\$196,230

STA'S BLDG GROUNDS	2009	2010	2010	2011
	Actual	Budget	Estimate	Proposed
Maintenance/ Mechanic Salary	\$81,424	\$81,424	\$81,424	\$83,052
Maint. Overtime	\$1,571	\$1,500	\$1,000	\$1,000
Conferences/Semin.	\$17	\$1,500	\$1,500	\$700
Pension/Medicare	\$12,500	\$13,400	\$13,400	\$13,830
Dues/Subscriptions	\$264	\$400	\$400	\$350
Misc. Expense	\$1,591	\$2,000	\$1,500	\$2,000
Contracted Services	\$14,216	\$13,500	\$13,500	\$13,000
Public Service	\$27,667	\$32,000	\$30,000	\$30,500
Water & Sewer	\$5,427	\$7,500	\$6,000	\$5,500
Trash Pickup	\$4,187	\$4,500	\$4,700	\$4,800
Sta Repairs/Maint	\$19,588	\$20,000	\$18,000	\$21,500
Maintenance Equip Under \$1000	\$1,150	\$1,000	\$500	
Battery Charger		\$450	\$450	
Snowblower 24"				\$500
Chairs (2) for Officers Room				\$420
Misc Kitchen Supplies all Sta's				\$300
Recliners for Sta 11 TV Room (3)				\$1,500
T.V.'s for Sta's (3)				\$2,400
Total Expenses	\$169,602	\$179,174	\$172,374	\$181,352
CAPITAL OUTLAY				
STA/ REPAIRS & IMPROVEMENTS	\$9,259	\$20,000	\$15,000	\$20,000
CAPITAL PROJECTS TRANSER		\$403,612	\$403,612	\$250,000
COMPUTER MAINT LAPTOP	\$1,871	\$-		
TOTAL CAP. OUTLAY	\$11,130	\$423,612	\$418,612	\$270,000
TTL. STA/BLDGS/GRNDS	\$180,732	\$602,786	\$590,986	\$451,352

AMBULANCE	2009	2010	2010	2011
	Actual	Budget	Estimate	Proposed
Ambulance Salaries (9)	\$505,657	\$505,657	\$505,657	\$534,678
Ambulance Overtime	\$30,103	\$25,000	\$30,000	\$30,000
EMS Coordinator Salary		\$10,000	\$10,000	\$10,000
Conferences & Seminars				\$1,000
Pensions /medicare/ EMS CORD	\$80,364	\$88,368	\$85,000	\$94,535
Dental (moved to FF)	\$6,005			
Dues & Subscriptions	\$-	\$200	\$200	\$200
Ambulance Billing Fees	\$25,863	\$25,000	\$28,000	\$28,000
Printing Expenses	\$500	\$500	\$500	\$500
Medical Supplies & Oxygen	\$42,223	\$34,000	\$38,000	\$38,000
Misc Expense	\$730	\$500	\$300	\$400
New Equipment under \$500	\$170	\$500	\$500	\$500
Equipment Repair/Replacement	\$-	\$500	\$500	\$500
EMS Training	\$750	\$500	\$500	\$500
EMS Training Supplies	\$750	\$500	\$500	\$500
Maintenance Agreement (Equip)	\$4,307	\$4,307	\$4,307	\$4,500
Prev Maintenance EMS Equip	\$-	\$750	\$500	
Loss or Disposal of Assets			\$300	
Flash Drives for EMS Equip				\$360
Paramedic Continuing ED				\$450
Pulse Ox (2 Units)				\$1,230
	\$-			
Total Expenses	\$697,422	\$696,282	\$704,764	\$745,853
CAPITAL OUTLAY				
NEW EQUIPMENT				
TOTAL CAPITAL OUTLAY	\$-	\$-	\$-	\$-
TOTAL DEPARTMENT EXPENSE	\$697,422	\$696,282	\$704,764	\$745,853

TOTAL PAGE FOR ALL DEPARTMENTS 2011 BUDGET YEAR				
Departments	2009 Actual	2010 Budget	2010 Estimate	2011 Proposed
ADMINISTRATION	\$509,113	\$477,711	\$500,872	\$475,649
FIREFIGHTING	\$2,263,734	\$2,261,016	\$2,269,508	\$2,357,040
FIRE PREVENTION	\$154,378	\$155,442	\$152,653	\$159,957
TRAINING	\$14,233	\$31,170	\$30,510	\$22,400
COMMUNICATIONS	\$187,715	\$189,796	\$183,296	\$178,994
FLEET SERVICES	\$65,499	\$42,000	\$41,000	\$196,230
STA/BLDGS/GRNDS	\$180,732	\$602,786	\$590,986	\$451,352
AMBULANCE SERVICE	\$697,422	\$696,282	\$704,764	\$745,853
WORKSHEET TOTAL	\$4,072,826	\$4,456,203	\$4,473,589	\$4,587,475
12/1/2010				

SOUTHWEST ADAMS COUNTY FIRE DISTRICT #2

NEW CONSTRUCTION & REMODELS

<u>YEAR</u>	<u>NAME</u>	<u>STREET ADDRESS</u>
1997	WESTOVER CONTROLS REMODEL	6580 FEDERAL
1997	KING SOOPERS	6350 SHERIDAN
1997	M.R. I. REMODEL	8380 ZUNI
1997	UNION PACIFIC SMALL ADDITION	5929 PECOS
1997	UNION PACIFIC EXPANSION	5931 PECOS
1997	COST CUTTERS	6350 SHERIDAN #A101
1997	COMPLETE AUTOBODY	2855 W. 64TH AVENUE
1997	HOLLYWOOD VIDOS	6350 SHERIDAN, #B114
1997	WENDYS	6290 SHERIDAN
1997	ALOHA BEACH SUBDIVISION	62ND & LOWELL
1997	CRAZY LEO'S - TENANT REMODEL	6671 FEDERAL
1997	MILE HIGH COMICS FIRE ALARM UPGRADE	2151 WEST 56TH
1997	SEXY FASHIONS - TENANT REMODEL	2235 W. 84TH
1997	OWENS CONCRETE - ADDITION	5550 SHERIDAN
1997	DISCOUNT CLUTCH	8801 LOWELL
1998	TENNYSON PARK SUB DIVISION	64TH & TENNYSON
1998	REGIS PLACE APARTMENTS	4703 WEST 52ND
1998	HUGH M. WOODS TENANT REFINISH	6337 FEDERAL
1998	HYLAND CREEK SUBDIVISION	8863 LOWELL
1998	PATTERSON CENTER INDUSTRIAL PARK	2001 - 64TH LANE
1998	HOMETOWN AUTO	6401 FEDERAL
1998	G.N.C.	6350 SHERIDAN, #A102
1998	M.R.I. MEDICAL OFFICE REFINISH	8380 ZUNI
1998	DENVER CUTLERY	1607 WEST 55TH AVENUE
1998	TENANT REFINISH	5308 TENNYSON
1998	ARVADA WINE & SPIRITS	6350 SHERIDAN #B118
1998	COLORADO CENTRAL CREDIT UNION - REMODEL	5005 WEST 60TH AVENUE
1998	BIG TOP REMODEL	5580 FEDERAL
1998	CUNA MUTUAL GROUP - TENANT REMODEL	4905 WEST 60TH
1998	HOMESMART EXPANSION SLS LOT & BLDG REPAIR	6001 FEDERAL
1998	KRYSTAL SUBDIVISION - 15 HOMES	2025 - 2331 KRYSTAL WAY
1998	LUECK OFFICE BUILDING	2000 W. 60TH
1998	ZUNI MEDICAL OFFICE REMODEL	8380 ZUNI
1998	BRYAN NAILS - TENANT REMODEL	6350 SHERIDAN #A103
1998	AUA PASTA - TENANT REFINISH	5159 WEST 64TH
1998	ROCKYS AUTO - NEW BUILDING	6350 FEDERAL
1998	M.O.W. WAREHOUSE - UNION PACIFIC	5929 PECOS
1998	VACUMN SHOP	6350 SHERIDAN #A104
1998	MC PEEK CLEANERS	6350 SHERIDAN #B116
1998	MEINEKE DISCOUNT MUFFLERS	6350 SHERIDAN - UNIT C
1999	KING SOOPERS STATION	6370 SHERIDAN
1999	C.C.W.	5860 TENNYSON
1999	WESTERN AUTO RECYCLING	6100 FEDERAL
1999	COMMERCIAL INTERIOR SUPPLY	6899 PECOS

NEW CONSTRUCTION & REMODELS

<u>YEAR</u>	<u>NAME</u>	<u>STREET ADDRESS</u>
1999	ROCKY MOUNTAIN PAVEMENT	2001 - 64TH LANE
1999	MATHEWS TENANT REFINISH - WEST BLDG	5981 TENNYSON
1999	REGIS PLACE APARTMENTS	4703 WEST 52ND
1999	MOTEL ALPINE ROSE	6251 FEDERAL
1999	PAPA JOHNS	7245 PECOS
1999	MATHEWS FAMILY	4600 - 4700 WEST 60TH
1999	STITIES MOBIL HOME PARK RESIDENTIAL BLDG	6521 CLAY
1999	WANCO	5870 TENNYSON
1999	WESTCO TRUCKING	2100 WEST 60TH
1999	ELLIOT GREENHOUSE	5851 TENNYSON
1999	BLUE LINE, INC.	2525 WEST 64TH
1999	TANNING SALON	5173 WEST 64TH
1999	COLORADO CREDIT UNION REMODEL	5005 WEST 60TH
1999	PAPA MURPHYS	6350 SHERIDAN #A105
2000	HUGH M. WOODS TENANT REFINISH	6337 FEDERAL
2000	MATHEWS TENANT REFINISH	
	NEW SUBDIVISION	66TH & LOWELL
	TACO BELL	7221 PECOS
	BARNUM PRINTING / NEW 1/2000 / NO APPRVD PLANS	6899 ECOS
	BULLWINKLES - TENANT REFINISH	6385 FEDERAL
	DAKOTA CONCRETE - 99 NEW BUSINESS	5195 WEST 58TH
	DIRECT TIRE - 99 NEW BUSINESS	6731 FEDERAL
	HAMILTON SUNDSTRAND - 98 NEW PAINT BOOTH	2480 WEST 70TH
	ITALIAN MARKET - 99 TENANT REFINISH	6790 SHERIDAN
1995	ATT - FIRE PROTECTION UPGRADE/FIRE COMMAND	5525 ZUNI
1997	ATT - MMOC V U.P.S.	5225 ZUNI
1997	ATT - SWITCHBOARD UPGRADE	5225 ZUNI
1997	ATT - ELEVATOR UPGRADE	5525 ZUNI
1999	ATT - VESDA SYSDA SYSTEM - 3RD & 4TH FLOOR	5525 ZUNI
1996	US WEST - WEST DOCK SPRINKLER UPGRADE	5325 ZUNI
1997	US WEST - 4TH FLOOR TENANT REFINISH	5325 ZUNI
1997	US WEST - 5TH FLOOR RENANT REFINISH	5325 ZUNI
1997	US WEST - 3RD FLOOR TENANT REFINISH	5325 ZUNI
1997	US WEST - REPLACE ROOF	5325 ZUNI
1997	US WEST - RM 313 SPRINKLER UPGRADE	5325 ZUNI
1998	US WEST - 5TH FLOOR FIRE PROTECTION UPGRADE	5325 ZUNI
1999	US WEST - 7TH FLOOR TENANT REFINISH	5325 ZUNI