

2012 BUDGET

ADMINISTRATION	2010 Actual	2011 Budget	2011 Estimate	2012 Proposed
Admin. Salaries	\$233,965.00	\$238,324.00	\$238,324.00	\$241,899.00
Admin. Asst. O.T.	\$226.00	\$400.00	\$400.00	\$400.00
Dental /Vision (moved to FF)	\$1,531.00	\$-	\$-	\$-
Conferences/Semin.	\$2,471.00	\$2,500.00	\$2,500.00	\$-
Pensions	\$68,537.00	\$37,100.00	\$35,800.00	\$36,400.00
Paper Products & Office Supplies	\$17,181.00	\$16,000.00	\$16,000.00	\$17,000.00
Fundware Support	\$2,019.00	\$3,300.00	\$3,200.00	\$3,300.00
Insurance/Bonds	\$66,436.00	\$57,500.00	\$58,000.00	\$60,000.00
Audit Fees (General Fd)	\$6,095.00	\$5,450.00	\$7,600.00	\$6,600.00
Legal Fees	\$22,352.00	\$20,000.00	\$20,000.00	\$22,000.00
Board Fees	\$4,880.00	\$4,800.00	\$4,800.00	\$4,800.00
Printing & Forms	\$1,640.00	\$1,000.00	\$1,000.00	\$1,000.00
Board Conf./Semin.	\$2,396.00	\$1,000.00	\$1,000.00	\$-
Dues & Subscrip.	\$3,348.00	\$3,100.00	\$3,500.00	\$3,500.00
Misc. Board Expense	\$3,282.00	\$3,500.00	\$2,500.00	\$3,500.00
Election Expense	\$3,041.00	\$-	\$-	\$2,500.00
Consultant Fees	\$-	\$4,000.00	\$1,000.00	\$4,000.00
Software Support	\$700.00	\$-	\$-	\$-
Postage Meter	\$2,666.00	\$3,000.00	\$3,000.00	\$3,000.00
Photocopier	\$3,133.00	\$3,200.00	\$2,000.00	\$2,400.00
Laser Printer	\$286.00	\$-	\$-	\$-
Treasurer's Fees	\$58,506.00	\$58,475.00	\$59,000.00	\$59,500.00
Office Equip. <\$500	\$690.00	\$500.00	\$500.00	\$500.00
Misc. District Ops	\$2,416.00	\$3,000.00	\$3,000.00	\$3,000.00
FICA	\$8,445.00	\$9,500.00	\$9,500.00	\$9,500.00
TOTAL ADMIN EXPENSES	\$516,242.00	\$475,649.00	\$472,624.00	\$484,799.00
CAPITAL OUTLAY				
Computer Hardware	\$1,500	-	\$-	-
TOTAL CAP. OUTLAY	\$1,500	-	\$-	-
TTL. ADMINISTRATIVE	\$517,742	\$475,649.00	\$472,624.00	\$484,799.00

FIREFIGHTING	2010	2011	2011	2012
	Actual	Budget	Estimate	Proposed
Firefighter Salaries	\$1,408,646	\$1,459,895	\$1,459,895	\$1,511,664
Firefighter Overtime	\$71,892	\$45,000	\$60,000	\$45,000
Overtime for Prevention Programs				\$1,500
Medicare All Depts				\$59,800
Pensions (inc/ OT)	\$221,615	\$247,555	\$225,734	\$226,750
Healthcare Deductions (all Depts)	\$233,272	\$244,181	\$241,319	\$241,400
Disability Insurance (All Depts)	\$18,930	\$20,700	\$21,000	\$21,500
Dental /Vision Insurance (All Depts)	\$27,525	\$36,000	\$43,072	\$43,072
Uniform Expense + (16 Reserves)	\$18,128	\$21,000	\$15,000	\$20,000
Worker's Comp. Ins.	\$66,604	\$78,000	\$100,000	\$104,000
Investment Expense	\$33,967	\$32,000	\$37,000	\$40,000
Life Insurance (moved from admin)	\$13,250	\$12,300	\$10,544	\$10,544
Misc. Expense	\$9,060	\$3,500	\$1,000	\$3,500
Dues & Subscriptions	\$434	\$700	\$500	\$700
Equip. Repair <\$500	\$1,809	\$1,800	\$1,800	\$2,000
Fuel	\$34,067	\$28,000	\$30,000	\$32,000
Expendables foams/batt/ext recharges	\$935	\$1,500	\$2,000	\$2,500
Equipment (moved to SBG)	\$178	\$-	\$-	\$-
Hazmat Physicals	\$1,370	\$1,500	\$1,000	\$1,000
F.F. Physicals	\$9,476	\$7,500	\$7,500	\$7,500
Incentive Awards	\$1,408	\$1,500	\$1,300	\$1,500
Childrens Xmas Party	\$1,842	\$3,000	\$3,000	\$3,000
Misc Bunker Gear/gloves/hoods/suspenders	\$(408)	\$1,000	\$600	\$3,700
SCBA Upgrade/Maint/ Parts	\$1,706	\$3,400	\$3,400	\$2,800
Vol. Pension	\$16,000	\$16,000	\$16,000	\$16,000
Quarterly Airfit Test	\$345	\$480	\$480	\$520
Boots for firefighters	\$991	\$1,300	\$1,300	\$1,300
Flow Test for SCBA	\$3,410	\$5,200	\$5,200	\$5,400
Repair for Bunker Gear	\$-	\$300	\$300	\$300
New Bunker Gear	\$31,363	\$34,000	\$34,000	\$19,000
Hydro Test SCBA Cylinders	\$2,320			
U.L. Aerial Inspection & ladder testing	\$-			\$2,400
Hose	\$3,633	\$14,264	\$14,264	\$13,000
Nozzle	\$40	\$465		\$-
Health Reimbursement Acct	\$(3,000)			\$-
(2) TFT Nozzles				\$2,400
Wye				\$412
Water Backpack				\$210
Upgrade Tool Mounts				\$900
CO2 Extinguishers				\$730
Safety Glasses				\$200
Key Lock				\$700
Vacuum Cleaners (3)				\$650
ABC Extinguisher				\$380
Total Expenses	\$2,230,808	\$2,322,040	\$2,337,208	\$2,449,932
CAPITAL OUTLAY				
NEW EQUIPMENT	\$84,932	\$10,000	\$10,000	\$10,000
EXTRICATION TOOLS & MOUNTS		\$25,000	\$25,000	\$1,800
TOTAL CAP. OUTLAY	\$84,932	\$35,000	\$35,000	\$11,800
TTL. FIREFIGHTING	\$2,315,740	\$2,357,040	\$2,372,208	\$2,461,732

FIRE PREVENTION	2010	2011	2011	2012
	Actual	Budget	Estimate	Proposed
Fire Prev. Salaries	\$128,448	\$131,017	\$131,000	\$132,941
Fire Prev. O.T.	\$343	\$1,500	\$-	\$1,000
Conf/Seminars/Classes	\$1,255	\$1,500	\$1,500	\$-
Pension	\$19,319	\$21,635	\$21,000	\$21,000
Dental/Vision Insurance (moved FF)	\$1,356			
Misc. Expense & Equip	\$486	\$350	\$200	\$300
Printing & Forms	\$354	\$500	\$500	\$500
Dues & Subscr.	\$1,213	\$1,000	\$700	\$1,000
Photo Dev. & Film	\$36	\$100	\$100	\$100
Fire Prev. Material	\$997	\$1,500	\$1,500	\$1,500
Library/Video	\$331	\$200		\$200
Fire Ed Upkeep & Awning	\$400	\$400	\$400	\$900
Cassette Player for Pub Ed Programs		\$255	\$255	\$-
Total Expenses	\$154,538	\$159,957	\$157,155	\$159,441
CAPITAL OUTLAY				
TOTAL CAP. OUTLAY	\$-	\$-		
TTL. FIRE PREVENTION	\$154,538	\$159,957	\$157,155	\$159,441

	2010	2011	2011	2012
TRAINING/COMPUTERS	Actual	Budget	Estimate	Proposed
Uniforms (moved to FF)	\$83			
Conferences/Seminars	\$1,106	\$4,000	\$3,500	\$-
Dues & Subscriptions	\$145	\$300	\$300	\$205
Library	\$432	\$1,000	\$1,000	\$500
Training Supplies	\$3,057	\$3,000	\$2,500	\$2,500
Car Seat Program	\$334	\$600	\$300	\$500
Offsite rental fees	\$3,125	\$3,000	\$3,000	\$1,500
Training Prop's	\$-	\$500	\$500	\$500
Misc Computer Maintenance	\$8,206	\$5,000	\$4,000	\$4,500
Firewall Maint & Virus Protection	\$1,123	\$4,500		\$2,000
Emt Recerts	\$865	\$500	\$250	\$500
Smoke for Training	\$-		\$-	\$250
Microsoft PowerPoint				\$150
Rope Rescue Equip				\$1,000
Total Expenses	\$18,476	\$22,400	\$15,350	\$14,105
CAPITAL OUTLAY				
HAZMAT VIDEO	\$1,060	\$-	\$-	\$-
FF 1 AND FFII VIDEOS	\$6,100	\$-	\$-	\$-
TOTAL CAPITAL OUTLAY	\$7,160	\$-	\$-	\$-
TOTAL TRAINING	\$25,636	\$22,400	\$15,350	\$14,105

	2010	2011	2011	2012
COMMUNICATIONS	Actual	Budget	Estimate	Proposed
Adcom Fees	\$159,096	\$156,244	\$156,244	\$145,807
Telephone Expense	\$5,259	\$5,000	\$5,000	\$5,600
Radio Maintenance	\$2,641	\$2,000	\$1,500	\$2,000
Cell Phone Service	\$3,221	\$3,500	\$3,000	\$3,500
Paging Service	\$2,450	\$850	\$908	\$-
Maint Phone Sys	\$1,216	\$1,400	\$1,400	\$1,400
Internet & T-1 for all Stations	\$9,314	\$10,000	\$10,000	\$10,000
TOTAL EXPENSES	\$183,197	\$178,994	\$178,052	\$168,307
CAPITAL OUTLAY				
TOTAL CAP OUTLAY	\$-	\$-	\$-	\$-
TTL COMMUNICATIONS	\$183,197	\$178,994	\$178,052	\$168,307

	2010	2011	2011	2012
FLEET SERVICE	Actual	Budget	Estimate	Proposed
Contracted Work	\$16,186	\$18,000	\$13,000	\$18,000
Parts & Maintenance	\$39,882	\$29,000	\$29,000	\$29,000
Engine Oil Collection Caddy		\$650	\$670	\$-
Recycle Collection System		\$680	\$680	\$-
Wheels for Engine - 905		\$2,500	\$2,500	\$-
Compressor	\$142			
Total Expenses	\$56,210	\$50,830	\$45,850	\$47,000
CAPITAL OUTLAY				
AMBULANCE		\$145,000	\$145,000	\$-
NEW FIRE ENGINE LEASE PURCH				\$40,000
TOTAL CAP. OUTLAY	\$-	\$145,000	\$145,000	\$40,000
TTL. VEHICLE REPAIR	\$56,210	\$195,830	\$190,850	\$87,000

STA'S BLDG GROUNDS	2010	2011	2011	2012
	Actual	Budget	Estimate	Proposed
Maintenance/ Mechanic Salary	\$81,424	\$83,052	\$83,052	\$84,298
Maint. Overtime	\$-	\$1,000	\$1,000	\$1,000
Mechanics Fire Academy	\$135	\$700	\$-	
Pension	\$12,214	\$13,830	\$13,830	\$12,800
Dues/Subscriptions	\$229	\$350	\$350	\$350
Misc. Expense	\$1,309	\$2,000	\$2,500	\$2,000
Contracted Services	\$13,751	\$13,000	\$13,000	\$13,000
Public Service	\$27,019	\$30,500	\$25,000	\$30,000
Water & Sewer	\$6,374	\$5,500	\$5,500	\$6,000
Trash Pickup	\$4,758	\$4,800	\$5,000	\$5,000
Sta Repairs/Maint	\$18,575	\$21,500	\$18,000	\$21,500
Maintenance Equip Under \$1000	\$-		\$200	\$200
Battery Charger	\$456			
Snowblower 24"		\$500	\$600	
Chairs for Offices (3)		\$420	\$325	\$500
Misc Kitchen Supplies all Sta's		\$300	\$100	\$300
Recliners for Sta 11 TV Room (3)		\$1,500	\$1,500	\$-
T.V.'s for Sta's (3)		\$2,400	\$3,000	\$-
Fitness Maintenance				\$1,700
Rear Leaf Kit				\$225
Total Expenses	\$166,244	\$181,352	\$172,957	\$178,873
CAPITAL OUTLAY				
STA/ REPAIRS & IMPROVEMENTS	\$16,883	\$20,000	\$10,000	\$20,000
CAPITAL PROJECTS TRANSER	\$282,550	\$250,000	\$250,000	\$125,000
COMPUTER MAINT LAPTOP		\$-		
TOTAL CAP. OUTLAY	\$299,433	\$270,000	\$260,000	\$145,000
TTL. STA/BLDGS/GRNDS	\$465,677	\$451,352	\$432,957	\$323,873

AMBULANCE	2010	2011	2011	2012
	Actual	Budget	Estimate	Proposed
Ambulance Salaries (9) + 3 new	\$500,904	\$534,678	\$534,678	\$555,786
Ambulance Overtime	\$31,184	\$30,000	\$30,000	\$30,000
EMS Coordinator Salary	\$-	\$10,000	\$10,000	\$10,000
Dental Insurance	\$4,189			
Health Insurance	\$(86)			
Pensions Inc/ O.T. & EMS Cord	\$79,813	\$94,535	\$94,000	\$88,200
Dues & Subscriptions	\$-	\$200	\$200	\$200
Ambulance Billing Fees	\$31,710	\$28,000	\$28,000	\$28,000
Printing Expenses	\$-	\$500	\$200	\$1,500
Medical Supplies & Oxygen	\$40,368	\$38,000	\$40,000	\$40,000
Misc Expense	\$395	\$400	\$800	\$800
New Equipment under \$500	\$535	\$500	\$200	\$400
Equipment Repair/Replacement	\$-	\$500	\$-	\$500
EMS Training	\$(140)	\$1,500	\$500	
EMS Training Supplies	\$-	\$500	\$-	\$500
Maintenance Agreement (Equip)	\$-	\$4,500	\$4,600	\$4,700
Prev Maintenance EMS Equip	\$185			
Flash Drives for EMS Equip		\$360		
Paramedic Continuing ED		\$450		
Pulse Ox (2 Units)		\$1,230	\$1,200	\$-
Loss or Disposal of Assets	\$269			
Paramedic Match for Grant				\$20,000
	\$-			
Total Expenses	\$689,326	\$745,853	\$744,378	\$780,586
CAPITAL OUTLAY				
NEW EQUIPMENT				
TOTAL CAPITAL OUTLAY	\$-	\$-	\$-	\$-
TOTAL DEPARTMENT EXPENSE	\$689,326	\$745,853	\$744,378	\$780,586

TOTAL PAGE FOR ALL DEPARTMENTS 2012 BUDGET YEAR				
Departments	2010 Actual	2011 Budget	2011 Estimate	2012 Proposed
ADMINISTRATION	\$517,742	\$475,649	\$472,624	\$484,799
FIREFIGHTING	\$2,315,740	\$2,357,040	\$2,372,208	\$2,461,732
FIRE PREVENTION	\$154,538	\$159,957	\$157,155	\$159,441
TRAINING	\$25,636	\$22,400	\$15,350	\$14,105
COMMUNICATIONS	\$183,197	\$178,994	\$178,052	\$168,307
FLEET SERVICES	\$56,210	\$195,830	\$190,850	\$87,000
STA/BLDGS/GRNDS	\$465,677	\$451,352	\$432,957	\$323,873
AMBULANCE SERVICE	\$689,326	\$745,853	\$744,378	\$780,586
WORKSHEET TOTAL	\$4,408,066	\$4,587,075	\$4,563,574	\$4,479,843
Gen Operating Acct Funds		\$(124,655)	\$(111,554)	\$(67,802)
9/19/2011				

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