

2020 PROPOSED BUDGET CHANGES

BENTON COUNTY FIRE DISTRICT #2
 MCAG #: 1038

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001 General Fund 6802-101/110

Expenditures	Original	Proposed	Difference		Remarks
101 Fire Controls					
522 20 31 46-00 Rehab	7,000.00	5,074.17	(1,925.83)	72.5%	Budget amount from initial beposit minus expenditures
006 Rehab Auxiliary	7,000.00	5,074.17	(1,925.83)	72.5%	
522 10 12 01-00 *Fire Chief	36,078.21	36,655.46	577.25	101.6%	
522 10 12 03-00 *Assistant Fire Chief	29,750.00	30,226.00	476.00	101.6%	
522 10 12 06-00 *Assistant Chief-OP	3,235.20	3,235.20	0.00	100.0%	
522 10 12 37-00 *Captain-Training	0.00	0.00	0.00	0.0%	Hold code
522 10 12 39-00 *Fire Captain	18,977.35	19,440.46	463.11	102.4%	
522 10 12 40-00 *Paramedic - Day/Shift	43,449.66	44,526.85	1,077.19	102.5%	
522 10 12 42-00 *Commissioners	7,296.00	7,296.00	0.00	100.0%	
522 10 12 55-00 *District Secretary	32,653.28	32,653.28	0.00	100.0%	
522 10 12 56-00 *Part-Time Secretary	16,928.56	16,928.56	0.00	100.0%	
522 10 12 58-00 *RMS Coordinator	3,073.95	3,073.95	0.00	100.0%	
522 11 21 04-00 LEOFF II - SAFER Employees	0.00	0.00	0.00	0.0%	
522 20 12 01-00 *Fire Chief	15,462.09	15,709.48	247.39	101.6%	
522 20 12 03-00 *Assistant Fire Chief	12,750.00	12,954.00	204.00	101.6%	
522 20 12 06-00 *Assistant Chief-OP	1,386.52	1,386.52	0.00	100.0%	
522 20 12 37-00 *Captain-Training	0.00	0.00	0.00	0.0%	Hold code
522 20 12 39-00 *Fire Captain	18,977.35	19,440.46	463.11	102.4%	
522 20 12 40-00 *Paramedic - Day/Shift	43,449.66	44,526.85	1,077.19	102.5%	
011 Admin Salaries	283,467.83	288,053.07	4,585.24	101.6%	
522 10 13 01-00 OT - Salaried	500.00	500.00	0.00	100.0%	
522 20 13 01-00 OT - Salaried	500.00	500.00	0.00	100.0%	
012 Admin OT	1,000.00	1,000.00	0.00	100.0%	
522 10 21 01-00 *Labor & Industry	5,272.39	5,348.45	76.06	101.4%	
522 10 21 02-00 *Social Security & WH	11,869.42	12,030.22	160.80	101.4%	
522 10 21 03-00 *Medical/Dental/Vision Insura	22,233.46	23,874.70	1,641.24	107.4%	
522 10 21 04-00 *PERS/LEOFF2	11,035.22	11,209.37	174.15	101.6%	
522 10 21 05-00 *Health Flexible Spending Acc	2,640.00	2,640.00	0.00	100.0%	
522 10 21 06-00 *Medical Professional Liability	0.00	0.00	0.00	0.0%	
522 10 21 07-00 *State Unemployment	478.61	485.09	6.48	101.4%	
522 10 21 08-00 *UNION DUES	0.00	0.00	0.00	0.0%	
522 10 21 09-00 *Pension Fund - SALARY	0.00	0.00	0.00	0.0%	
522 10 21 13-00 *Medicare	2,775.91	2,813.52	37.61	101.4%	
522 10 22 02-00 *Dept of Personnel, St of WA.,	0.00	0.00	0.00	0.0%	
522 10 22 03-00 *Deferred Compensation	3,349.97	3,600.00	250.03	107.5%	
522 10 22 04-00 *MERP	1,800.00	1,800.00	0.00	100.0%	

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001 General Fund 6802-101/110

Expenditures	Original	Proposed	Difference		Remarks
101 Fire Controls					
522 10 22 05-00 *Disability - SALARY	2,050.00	2,500.00	450.00	122.0%	
013 Admin Benefits	63,504.98	66,301.35	2,796.37	104.4%	
522 10 31 01-00 *Office Supplies	1,200.00	1,000.00	(200.00)	83.3%	
522 10 31 11-00 Publications/Subscriptions	1,000.00	1,000.00	0.00	100.0%	
522 10 31 22-00 Printing	100.00	250.00	150.00	250.0%	
522 10 31 40-00 Kitchen Expendibles	1,500.00	1,000.00	(500.00)	66.7%	
522 10 42 01-00 *Postage	250.00	250.00	0.00	100.0%	
522 10 42 02-00 *Telephone	1,536.60	1,542.00	5.40	100.4%	
522 10 48 01-00 *Office Equipment R&M	1,500.00	1,500.00	0.00	100.0%	
522 10 48 02-00 *Computer Equipment	3,000.00	3,000.00	0.00	100.0%	BIAS Software \$2,511.19
522 10 48 03-00 *Computer Equipment R&M	1,500.00	1,500.00	0.00	100.0%	
522 10 48 04-00 *Other	100.00	100.00	0.00	100.0%	
522 10 48 07-00 *Tablet Equipment R&M	250.00	350.00	100.00	140.0%	
522 10 48 12-00 *Computer Professional Servic	1,000.00	5,000.00	4,000.00	500.0%	
522 50 48 85-00 Office Equipment & Furniture	100.00	100.00	0.00	100.0%	
014 Admin Office Supplies/R&M/Comm	13,036.60	16,592.00	3,555.40	127.3%	
522 10 41 01-00 *Legal Fees	250.00	1,000.00	750.00	400.0%	
522 10 41 02-00 *GO Bond Administrative Fees	250.00	250.00	0.00	100.0%	
522 10 41 04-00 *Other Professional Services	200.00	200.00	0.00	100.0%	
522 10 41 24-00 *Chaplaincy	1,500.00	2,000.00	500.00	133.3%	2021 - 2022 biennium
522 10 41 37-00 *State Audit	1,500.00	0.00	(1,500.00)	0.0%	Done in 2020
522 10 41 38-00 *Grants	0.00	0.00	0.00	0.0%	
522 10 41 74-00 Seminar Fees	3,300.00	2,500.00	(800.00)	75.8%	
522 10 41 75-00 *Background/Pre-Employment	100.00	100.00	0.00	100.0%	
522 10 41 77-00 *Benton Irrigation District	505.00	505.00	0.00	100.0%	
522 10 51 01-00 *Election Fees	0.00	500.00	500.00	0.0%	
522 20 51 01-00 *Reimbursement to Outside Ag	0.00	0.00	0.00	0.0%	
015 Admin InterGov't Professional	7,605.00	7,055.00	(550.00)	92.8%	
522 10 43 01-00 Mileage / Airfare - Secretary (F	350.00	350.00	0.00	100.0%	
522 10 43 02-00 Lodging - Secretary (FT/PT)	500.00	500.00	0.00	100.0%	
522 10 43 03-00 Meals / Banquets - Secretary (F	250.00	250.00	0.00	100.0%	
522 10 43 04-00 Mileage / Airfare - R. Duncan	200.00	200.00	0.00	100.0%	
522 10 43 05-00 Lodging - R. Duncan	700.00	700.00	0.00	100.0%	
522 10 43 06-00 Meals / Banquets - R. Duncan	650.00	650.00	0.00	100.0%	
522 10 43 07-00 Mileage / Airfare - L. Howell	300.00	300.00	0.00	100.0%	
522 10 43 08-00 Lodging - L. Howell	850.00	850.00	0.00	100.0%	

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Expenditures	Original	Proposed	Difference	Remarks
101 Fire Controls				
522 10 43 09-00 Meals / Banquets - L. Howell	500.00	500.00	0.00	100.0%
522 10 43 10-00 Mileage / Airfare - B. Orth	1,000.00	1,000.00	0.00	100.0%
522 10 43 11-00 Lodging - B. Orth	2,300.00	2,000.00	(300.00)	87.0%
522 10 43 12-00 Meals / Banquets - B. Orth	500.00	500.00	0.00	100.0%
522 10 43 13-00 Mileage / Airfare - S. Rouse	450.00	450.00	0.00	100.0%
522 10 43 14-00 Lodging - S. Rouse	1,300.00	1,000.00	(300.00)	76.9%
522 10 43 15-00 Meals / Banquets - S. Rouse	200.00	200.00	0.00	100.0%
522 10 43 16-00 Mileage / Airfare - Misc / GEN	400.00	400.00	0.00	100.0%
522 10 43 17-00 Lodging - Misc / GENERAL	500.00	500.00	0.00	100.0%
522 10 43 18-00 Meals / Banquets - Misc / GEN	250.00	250.00	0.00	100.0%
016 Admin Travel	11,200.00	10,600.00	(600.00)	94.6%
522 10 44 01-00 *Legal Notice Advertising	50.00	150.00	100.00	300.0%
522 10 44 02-00 *Election FIRE Advertising	250.00	250.00	0.00	100.0%
017 Admin Advertising	300.00	400.00	100.00	133.3%
522 10 49 01-00 *Misc Membership/Associati	275.00	200.00	(75.00)	72.7%
522 10 49 02-00 Nat'l. Assoc. of Elected Fire Of	200.00	200.00	0.00	100.0%
522 10 49 03-00 *Co-op Membership Qtrly Due	50.00	50.00	0.00	100.0%
522 10 49 04-00 *Notary Dues	60.00	60.00	0.00	100.0%
522 10 49 05-00 Tri-County Haz-Mat Dues	3,827.00	3,700.00	(127.00)	96.7%
522 10 49 19-00 *Columbia Basin Dive Rescue	750.00	750.00	0.00	100.0%
522 10 49 27-00 *Records Management System	1,200.00	1,500.00	300.00	125.0%
522 10 49 42-00 B C Fire #2 Association	0.00	0.00	0.00	0.0%
522 10 49 43-00 WA. Assoc. Fire Chiefs	550.00	550.00	0.00	100.0%
522 10 49 44-00 WA. State Firefighters Associa	165.00	165.00	0.00	100.0%
522 10 49 45-00 SEWA Fire Commissioners As	100.00	100.00	0.00	100.0%
522 10 49 46-00 Tri-County Fire Commissioner	100.00	100.00	0.00	100.0%
522 10 49 47-00 WA. State Fire Commissioners	1,500.00	1,500.00	0.00	100.0%
522 10 49 48-00 Tri-County Fire Association	500.00	500.00	0.00	100.0%
522 10 49 50-00 Apparatus & Equip. Mechanics	0.00	0.00	0.00	0.0%
522 50 31 49-00 FD Safety Officers Association	50.00	50.00	0.00	100.0%
018 Admin Misc Dues	9,327.00	9,425.00	98.00	101.1%
522 10 46 01-00 *District Insurance	21,000.00	21,000.00	0.00	100.0%
522 10 46 02-00 *Disability Insurance	180.00	180.00	0.00	100.0%
019 Insurance	21,180.00	21,180.00	0.00	100.0%

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101 Fire Controls				
522 20 11 01-00 *Volunteer Firefighter Wages	20,000.00	20,000.00	0.00	100.0%
522 20 11 02-00 *Resident Stipend/Points	35,000.00	39,000.00	4,000.00	111.4%
522 20 11 03-00 *Resident Shift Cover	0.00	0.00	0.00	0.0%
522 20 11 04-00 *Sleeper Shift	250.00	250.00	0.00	100.0%
522 20 11 05-00 *Volunteer On-Call Paramedic	4,000.00	2,500.00	(1,500.00)	62.5%
522 20 11 06-00 *Volunteer On-Call Duty Chief	6,000.00	7,200.00	1,200.00	120.0%
522 20 11 07-00 *Volunteer Chaplaincy	100.00	100.00	0.00	100.0%
021 Fire Supp Salaries	65,350.00	69,050.00	3,700.00	105.7%
522 20 13 02-00 OT - Firefighter	500.00	500.00	0.00	100.0%
022 Fire Supp Overtime	500.00	500.00	0.00	100.0%
522 20 21 01-00 *Labor & Industry	3,939.83	4,491.56	551.73	114.0%
522 20 21 02-00 *Social Security & WH	10,033.16	10,122.57	89.41	100.9%
522 20 21 03-00 *Medical/Dental/Vision Insura	11,620.46	12,700.46	1,080.00	109.3%
522 20 21 04-00 *PERS/LEOFF2	4,831.06	4,937.22	106.16	102.2%
522 20 21 05-00 *Health Flexible Spending Acc	1,560.00	1,560.00	0.00	100.0%
522 20 21 07-00 *State Unemployment	230.06	235.04	4.98	102.2%
522 20 21 08-00 *UNION DUES	0.00	0.00	0.00	0.0%
522 20 21 09-00 *Pension Fund - VOL	550.00	550.00	0.00	100.0%
522 20 21 13-00 *Medicare	2,346.47	2,367.38	20.91	100.9%
522 20 21 21-00 *Physicals & Injections	750.00	1,500.00	750.00	200.0%
522 20 22 03-00 *Deferred Compensation	2,149.97	1,900.00	(249.97)	88.4%
522 20 22 04-00 *MERP	1,800.00	1,800.00	0.00	100.0%
522 20 22 05-00 *Disability - SALARY - VOL	1,700.00	2,000.00	300.00	117.6%
522 20 22 06-00 *Incentive Program	1,000.00	750.00	(250.00)	75.0%
522 20 22 07-00 Firefighter Awards Banquet	9,000.00	9,000.00	0.00	100.0%
522 20 22 08-00 *Meeting/Training Meals Expe	350.00	350.00	0.00	100.0%
023 Fire Supp Benefits	51,861.01	54,264.23	2,403.22	104.6%
522 20 31 01-00 Uncoded Supllies	0.00	0.00	0.00	0.0%
522 20 31 06-00 Operating Supplies - Fire	3,500.00	2,500.00	(1,000.00)	71.4%
522 20 31 07-00 Haz-Mat Supplies	0.00	0.00	0.00	0.0%
522 20 31 08-00 Identification/Signage - Facility	150.00	500.00	350.00	333.3%
522 20 31 41-00 Firefighting Equipment & Supp	5,000.00	4,000.00	(1,000.00)	80.0%
522 20 31 42-00 Fire Supression-Other	1,000.00	1,000.00	0.00	100.0%
522 20 31 45-00 Protective Clothes	5,000.00	5,000.00	0.00	100.0%
522 20 31 47-00 Firefighter Rehab	1,500.00	500.00	(1,000.00)	33.3%
522 20 31 55-00 Chiefs Clothing	1,000.00	1,000.00	0.00	100.0%

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Expenditures	Original	Proposed	Difference	Remarks
101 Fire Controls				
522 20 31 56-00 Miscellaneous Loss Expenses	100.00	100.00	0.00	100.0%
522 20 31 57-00 Fire Department Clothing/Unif	10,000.00	7,500.00	(2,500.00)	75.0%
522 20 31 58-00 Commissioner Supplies/Gear	50.00	50.00	0.00	100.0%
522 20 31 59-00 Chaplaincy Supplies	100.00	100.00	0.00	100.0%
522 20 31 60-00 Apparatus Cleaning Supplies	2,000.00	1,000.00	(1,000.00)	50.0%
522 20 31 65-00 #46 CH 121 Tahoe Supplies	0.00	0.00	0.00	0.0%
522 20 31 66-00 #16 Tender 212 Trailer Supplie	0.00	0.00	0.00	0.0%
522 20 31 69-00 #55 Swamper 211 Quad Suppli	0.00	0.00	0.00	0.0%
522 20 31 70-00 #24 Trailers-Car Trailer	0.00	0.00	0.00	0.0%
522 20 31 71-00 #33 CSEPP Enclosed Trailer S	0.00	0.00	0.00	0.0%
522 20 31 72-00 #8 Engine 1211 FL80 Supplies	0.00	0.00	0.00	0.0%
522 20 31 73-00 #34 Tender 211 3K Gal Suppli	0.00	0.00	0.00	0.0%
522 20 31 74-00 #9 Engine 1221 FL80 Supplies	0.00	0.00	0.00	0.0%
522 20 31 75-00 #27 Grass 211 Supplies	0.00	0.00	0.00	0.0%
522 20 31 76-00 #28 Grass 212 Supplies	0.00	0.00	0.00	0.0%
522 20 31 77-00 #4 Grass 1221 Supplies	0.00	0.00	0.00	0.0%
522 20 31 78-00 #5 Grass 213 Supplies	0.00	0.00	0.00	0.0%
522 20 31 79-00 #11 Tender 221 Supplies	0.00	0.00	0.00	0.0%
522 20 31 80-00 #14 Tender 212 Tractor Suppli	0.00	0.00	0.00	0.0%
522 20 31 81-00 #29 CT 122 Truck Supplies	0.00	0.00	0.00	0.0%
522 20 31 82-00 #30 CH 122 Expedition Suppli	0.00	0.00	0.00	0.0%
522 20 31 83-00 #32 Cascade Trailer 211 Suppli	0.00	0.00	0.00	0.0%
522 20 31 84-00 SCBA Station Cascade	0.00	0.00	0.00	0.0%
522 20 31 85-00 SCBA Packs Supplies	1,000.00	1,000.00	0.00	100.0%
522 20 31 86-00 Fire Extinguisher Supplies	0.00	0.00	0.00	0.0%
522 20 31 87-00 #37 Tran 211 Tractor Supplies	0.00	0.00	0.00	0.0%
522 20 31 88-00 #38 DC 200 Truck Supplies	0.00	0.00	0.00	0.0%
522 20 31 89-00 #41 New Aerial 75' Ladder Eng	0.00	0.00	0.00	0.0%
522 20 31 90-00 Tools and Equipment	2,000.00	2,500.00	500.00	125.0%
522 20 31 93-00 #44 Dozer D1211 Supplies	0.00	0.00	0.00	0.0%
522 20 31 94-00 #45 Trans 211 Lowboy Trans T	0.00	0.00	0.00	0.0%
522 20 31 95-00 #26 Aerial 211 Supplies	0.00	0.00	0.00	0.0%
522 20 31 96-00 #1 Utility Truck Supplies	50.00	50.00	0.00	100.0%
522 20 31 97-00 Miscellaneous Operating Suppl	250.00	250.00	0.00	100.0%
522 20 31 99-00 #20 Viking Tent Trailer Suppli	0.00	0.00	0.00	0.0%
031 Operating Supplies	32,700.00	27,050.00	(5,650.00)	82.7%
522 20 32 01-00 *Fuel	14,000.00	15,000.00	1,000.00	107.1%
522 20 32 02-00 *Oil & Lubricants	750.00	3,500.00	2,750.00	466.7%

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Expenditures	Original	Proposed	Difference	Remarks
101 Fire Controls				
032 Fuel Consumption	14,750.00	18,500.00	3,750.00	125.4%
522 30 31 06-00 Operating Supplies - Fire Preve	100.00	100.00	0.00	100.0%
522 30 41 01-00 F/P Investigation Training-Tuit	500.00	500.00	0.00	100.0%
522 30 43 01-00 F/P Investigation Training-Lod	1,000.00	1,000.00	0.00	100.0%
522 30 43 02-00 F/P Investigation Training-Meæ	320.00	350.00	30.00	109.4%
522 30 43 03-00 F/P Investigation Training-Milk	185.00	200.00	15.00	108.1%
033 Fire Prevention	2,105.00	2,150.00	45.00	102.1%
522 30 31 01-00 #25 Edith House Supplies	100.00	200.00	100.00	200.0%
522 30 31 07-00 Public Education Supplies	500.00	500.00	0.00	100.0%
522 30 48 98-00 #25 Edith House R&M	500.00	500.00	0.00	100.0%
034 Public Education	1,100.00	1,200.00	100.00	109.1%
522 41 31 01-00 CPR/First Aid Classes Supplies	250.00	250.00	0.00	100.0%
041 Fire Training - External	250.00	250.00	0.00	100.0%
522 10 42 06-00 *Cell Phones/Pagers	3,072.00	3,100.00	28.00	100.9%
522 10 42 07-00 *Tablet Data	2,880.72	3,150.00	269.28	109.3%
522 21 42 01-00 SECOMM Mo Assessment	44,568.00	45,000.00	432.00	101.0%
522 21 42 02-00 App Subscriptions	600.00	600.00	0.00	100.0%
522 22 42 01-00 Pager/Radio/Equip R&M Servi	6,000.00	2,500.00	(3,500.00)	41.7%
522 22 42 02-00 150 MHz Repeaters	3,000.00	10,000.00	7,000.00	333.3%
042 Dispatch & Communication	60,120.72	64,350.00	4,229.28	107.0%
522 45 31 01-00 Fire Training Supplies	2,500.00	1,500.00	(1,000.00)	60.0%
522 45 31 02-00 Training Software	0.00	0.00	0.00	0.0%
522 45 31 03-00 Fire Academy	1,800.00	1,800.00	0.00	100.0%
522 45 31 04-00 Book Reimbursement (Fire Tra	250.00	250.00	0.00	100.0%
522 45 31 05-00 Technical Rescue Oppering S	2,500.00	2,500.00	0.00	100.0%
522 45 35 01-00 Tools & Equipment (Fire Train	250.00	250.00	0.00	100.0%
522 45 41 01-00 Officer Development	1,000.00	500.00	(500.00)	50.0%
522 45 41 02-00 Fire Administrative Sup. & Exj	0.00	200.00	200.00	0.0%
522 45 41 03-00 Seminar/Class Registration	1,200.00	1,000.00	(200.00)	83.3%
522 45 41 04-00 *Records Management Service	0.00	0.00	0.00	0.0%
522 45 41 05-00 CBC Background Checks	200.00	200.00	0.00	100.0%
522 45 41 06-00 Tuition Reimbursement (Fire T	0.00	0.00	0.00	0.0%
522 45 41 07-00 Technical Rescue Training - H	1,000.00	1,000.00	0.00	100.0%

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101 Fire Controls					
522 45 41 08-00 Chaplaincy Class Registration I	0.00	0.00	0.00	0.0%	
522 45 43 01-00 Mileage - Fire Training Expens	550.00	250.00	(300.00)	45.5%	
522 45 43 02-00 Lodging - Fire Training Expens	1,000.00	1,000.00	0.00	100.0%	
522 45 43 03-00 Meals - Fire Training Expense	1,000.00	750.00	(250.00)	75.0%	
522 45 43 04-00 Maintenance Training Tuition (1,200.00	1,200.00	0.00	100.0%	
522 45 43 05-00 Maintenance Training Lodging	750.00	750.00	0.00	100.0%	
522 45 43 06-00 Maintenance Training Meals (I	250.00	250.00	0.00	100.0%	
522 45 48 01-00 Repair & Maintenance (Fire Tr	100.00	100.00	0.00	100.0%	
045 Fire Training - Internal	15,550.00	13,500.00	(2,050.00)	86.8%	
522 50 31 06-00 *Operating Supplies	100.00	100.00	0.00	100.0%	
522 50 31 57-00 *Sta. 210 Cleaning Supplies	500.00	500.00	0.00	100.0%	
522 50 31 58-00 *Sta. 220 Cleaning Supplies	50.00	50.00	0.00	100.0%	
522 50 31 60-00 *Maint. Bldg Cleaning Supplie	0.00	150.00	150.00	0.0%	
522 50 31 63-00 *Laundry Supplies	100.00	100.00	0.00	100.0%	
522 50 31 64-00 *Sta. 210 Grounds Supplies	250.00	250.00	0.00	100.0%	
522 50 31 65-00 *Sta. 220 Grounds Supplies	250.00	250.00	0.00	100.0%	
522 50 31 67-00 *Maint. Bldg Grounds Supplies	0.00	0.00	0.00	0.0%	
522 50 31 70-00 *Sta. 210 Supplies	2,500.00	2,500.00	0.00	100.0%	
522 50 31 71-00 *Sta. 220 Supplies	50.00	50.00	0.00	100.0%	
522 50 31 72-00 *Res Qtrs Supplies	0.00	0.00	0.00	0.0%	
522 50 31 73-00 *Maint. Bldg Supplies	600.00	500.00	(100.00)	83.3%	
522 50 31 74-00 *Mobile Trailer Supplies	0.00	0.00	0.00	0.0%	
522 50 31 75-00 Connex Fire Training Facility S	500.00	500.00	0.00	100.0%	
522 50 47 06-00 *Sta. 210 Utilities	10,000.00	10,000.00	0.00	100.0%	
522 50 47 07-00 *Sta. 220 Utilities	1,600.00	1,800.00	200.00	112.5%	
522 50 47 08-00 *Res Qtrs Utilities	0.00	0.00	0.00	0.0%	Remove
522 50 47 09-00 *Maint. Bldg Utilities	3,000.00	3,000.00	0.00	100.0%	
522 50 48 70-00 *Sta. 210 Grounds R&M	1,500.00	1,500.00	0.00	100.0%	
522 50 48 71-00 *Sta. 220 Grounds R&M	950.00	500.00	(450.00)	52.6%	
522 50 48 72-00 *Res Qtrs Grounds R&M	0.00	0.00	0.00	0.0%	Remove
522 50 48 73-00 *Maint. Bldg Grounds R&M	250.00	1,250.00	1,000.00	500.0%	
522 50 48 75-00 Connex Fire Training Facility I	200.00	500.00	300.00	250.0%	
522 50 48 80-00 *Sta. 210 Generator R&M	75.00	100.00	25.00	133.3%	
522 50 48 81-00 *Sta. 220 Generator R&M	75.00	150.00	75.00	200.0%	
522 50 48 86-00 *Sta. Maint. Bldg Exercise Equ	500.00	3,000.00	2,500.00	600.0%	
522 50 48 87-00 *Sta. 210 R&M	1,500.00	1,500.00	0.00	100.0%	
522 50 48 88-00 *Sta. 220 R&M	300.00	300.00	0.00	100.0%	
522 50 48 89-00 *Res Qtrs R&M	0.00	0.00	0.00	0.0%	

2020 PROPOSED BUDGET CHANGES

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001 General Fund 6802-101/110

Expenditures	Original	Proposed	Difference	Remarks
101 Fire Controls				
522 50 48 90-00 *Maint. Bldg R&M	250.00	1,000.00	750.00	400.0%
522 50 48 91-00 *Mobile Trailer R&M	50.00	50.00	0.00	100.0%
050 Fire Facilities	25,150.00	29,600.00	4,450.00	117.7%
522 60 35 01-00 *Maint. Restock Items	1,000.00	2,000.00	1,000.00	200.0%
063 Vehicle/Equip Supplies	1,000.00	2,000.00	1,000.00	200.0%
522 50 31 76-00 Exercise Room Supplies	250.00	250.00	0.00	100.0%
522 60 41 01-00 SCBA/SEWAG Packs-Service	3,700.00	3,700.00	0.00	100.0%
522 60 41 02-00 Equipment Testing	50.00	50.00	0.00	100.0%
522 60 41 03-00 Fire Extinguisher R&M-Service	150.00	250.00	100.00	166.7%
522 60 48 60-00 OPEN	0.00	0.00	0.00	0.0%
064 Vehicle/Equip Services	4,150.00	4,250.00	100.00	102.4%
522 60 48 61-00 #24 Trailers-Car Trailer R&M	25.00	50.00	25.00	200.0%
522 60 48 62-00 #37 Trans DT121 Tractor R&M	0.00	0.00	0.00	0.0%
522 60 48 63-00 #38 DC 121 Truck R&M	250.00	500.00	250.00	200.0%
522 60 48 64-00 #33 CSEPP Enclosed Trailer R	1,500.00	500.00	(1,000.00)	33.3%
522 60 48 65-00 #41 Aerial 1211, 75' Ladder	1,000.00	5,000.00	4,000.00	500.0%
522 60 48 66-00 #16 Tender T1212 Trailer R&M	250.00	250.00	0.00	100.0%
522 60 48 67-00 #48 TRANSPORT Tractor R&M	250.00	4,000.00	3,750.00	*****%
522 60 48 68-00 #39 Disk 211 R&M	0.00	0.00	0.00	0.0%
522 60 48 69-00 #55 AT122 Quad (#31 Swamp	0.00	250.00	250.00	0.0%
522 60 48 70-00 *#40 Small Mower 212 R&M	50.00	150.00	100.00	300.0%
522 60 48 71-00 #47 Disc	250.00	500.00	250.00	200.0%
522 60 48 72-00 # 8 Engine 1211 FL80 R&M	0.00	0.00	0.00	0.0%
522 60 48 73-00 #34 Tender 1212 3K Gal R&M	250.00	500.00	250.00	200.0%
522 60 48 74-00 # 9 Engine 1212 FL80 R&M	250.00	500.00	250.00	200.0%
522 60 48 75-00 #27 Grass 1251 R&M	4,000.00	4,000.00	0.00	100.0%
522 60 48 76-00 #28 Grass 1252 R&M	4,000.00	4,000.00	0.00	100.0%
522 60 48 77-00 # 4 Grass 1261 R&M	2,200.00	2,500.00	300.00	113.6%
522 60 48 78-00 # 5 Grass 1253 R&M	7,000.00	5,000.00	(2,000.00)	71.4%
522 60 48 79-00 #11 Tender 1212 R&M	0.00	2,000.00	2,000.00	0.0%
522 60 48 80-00 #14 Tender 212 Tractor R&M	0.00	0.00	0.00	0.0%
522 60 48 81-00 #29 CT 122 Truck R&M	500.00	500.00	0.00	100.0%
522 60 48 82-00 #30 CH 122 Expedition R&M	250.00	250.00	0.00	100.0%
522 60 48 83-00 #32 Cascade Trailer BS121 R&M	500.00	500.00	0.00	100.0%
522 60 48 84-00 SCBA Station Cascade	0.00	0.00	0.00	0.0%
522 60 48 85-00 #56 Gator/Mule	150.00	200.00	50.00	133.3%

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BENTON COUNTY FIRE DISTRICT #2
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Expenditures	Original	Proposed	Difference	Remarks
101 Fire Controls				
522 60 48 86-00 #52 Engine 1211R&M	1,500.00	500.00	(1,000.00)	33.3%
522 60 48 87-00 #53 Engine 1212 R&M	1,500.00	500.00	(1,000.00)	33.3%
522 60 48 88-00 *#35 Large Mower 211 R&M	250.00	200.00	(50.00)	80.0%
522 60 48 89-00 Small Equipment R&M	100.00	100.00	0.00	100.0%
522 60 48 90-00 #49 Forklift	150.00	200.00	50.00	133.3%
522 60 48 91-00 #50 Tender 1211 R&M	500.00	500.00	0.00	100.0%
522 60 48 92-00 #51 Grass 1254 R&M	0.00	4,000.00	4,000.00	0.0%
522 60 48 93-00 #44 Dozer D1221 R&M	1,000.00	4,000.00	3,000.00	400.0%
522 60 48 94-00 #45 Trans TRS121 Lowboy Tr:	250.00	2,500.00	2,250.00	*****
522 60 48 95-00 #26 Aerial L1211 R&M	0.00	0.00	0.00	0.0%
522 60 48 96-00 #1 Utility Truck UT121 R&M	250.00	500.00	250.00	200.0%
522 60 48 97-00 #46 CH 121 Tahoe R&M	250.00	300.00	50.00	120.0%
522 60 48 98-00 #54 NEW DC Truck	250.00	500.00	250.00	200.0%
522 60 48 99-00 #20 Viking Tent Trailer R&M	50.00	50.00	0.00	100.0%
065 Vehicle/Equip R&M	28,725.00	45,000.00	16,275.00	156.7%
522 10 90 00-00 Payroll Clearing (Always 0)	0.00	0.00	0.00	0.0%
090 Clearing (Always 0)	0.00	0.00	0.00	0.0%
101 Fire Controls	720,933.14	757,344.82	36,411.68	105.1%
110 EMS Controls				
522 71 49 20-00 GEMT Payments	0.00	12,000.00	12,000.00	0.0%
008 GEMT	0.00	12,000.00	12,000.00	0.0%
522 71 12 01-00 *Fire Chief	36,078.21	36,655.46	577.25	101.6%
522 71 12 03-00 *Assistant Fire Chief	29,750.00	30,226.00	476.00	101.6%
522 71 12 06-00 *Assistant Chief-OP	3,235.20	3,235.20	0.00	100.0%
522 71 12 37-00 *Captain-Training	0.00	0.00	0.00	0.0% Hold code
522 71 12 39-00 *Fire Captain	18,977.35	19,440.46	463.11	102.4%
522 71 12 40-00 *Paramedic - Day/Shift	43,449.66	44,526.85	1,077.19	102.5%
522 71 12 42-00 *Commissioners	7,296.00	7,296.00	0.00	100.0%
522 71 12 55-00 *District Secretary	32,653.28	32,653.28	0.00	100.0%
522 71 12 56-00 *Part-Time Secretary	16,928.56	16,928.56	0.00	100.0%
522 71 12 58-00 *RMS Coordinator	3,073.95	3,073.95	0.00	100.0%
522 71 12 59-00 EMS Coordinator	1,800.00	1,800.00	0.00	100.0%
522 72 12 01-00 *Fire Chief	15,462.09	15,709.48	247.39	101.6%

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Expenditures	Original	Proposed	Difference		Remarks
110 EMS Controls					
522 72 12 03-00 *Assistant Fire Chief	12,750.00	12,954.00	204.00	101.6%	
522 72 12 06-00 *Assistant Chief-OP	1,386.52	1,386.52	0.00	100.0%	
522 72 12 37-00 *Captain-Training	0.00	0.00	0.00	0.0%	Hold code
522 72 12 39-00 *Fire Captain	18,977.35	19,440.46	463.11	102.4%	
522 72 12 40-00 *Paramedic - Day/Shift	43,449.66	44,526.85	1,077.19	102.5%	
711 EMS Admin Salaries	285,267.83	289,853.07	4,585.24	101.6%	
522 71 13 01-00 OT - Salaried	500.00	500.00	0.00	100.0%	
522 72 13 01-00 OT - Salaried	500.00	500.00	0.00	100.0%	
712 EMS Admin Overtime	1,000.00	1,000.00	0.00	100.0%	
522 71 21 01-00 *Labor & Industry	5,272.39	5,348.45	76.06	101.4%	
522 71 21 02-00 *Social Security & WH	11,869.42	12,030.22	160.80	101.4%	
522 71 21 03-00 *Medical/Dental/Vision Insura	22,233.46	23,874.70	1,641.24	107.4%	
522 71 21 04-00 *PERS/LEOFF2	11,035.22	11,209.37	174.15	101.6%	
522 71 21 05-00 *Health Flexible Spending Acc	2,640.00	2,640.00	0.00	100.0%	
522 71 21 06-00 *Medical Professional Liability	0.00	0.00	0.00	0.0%	
522 71 21 07-00 *State Unemployment	478.61	485.09	6.48	101.4%	
522 71 21 08-00 *UNION DUES	0.00	0.00	0.00	0.0%	
522 71 21 09-00 *Pension Fund - SALARY	0.00	0.00	0.00	0.0%	
522 71 21 13-00 *Medicare	2,775.91	2,813.52	37.61	101.4%	
522 71 22 02-00 *Dept Of Personnel, St Of WA	0.00	0.00	0.00	0.0%	
522 71 22 03-00 *Deferred Compensation	3,349.97	3,600.00	250.03	107.5%	
522 71 22 04-00 *MERP	1,800.00	1,800.00	0.00	100.0%	
522 71 22 05-00 *Disability - SALARY	2,050.00	2,500.00	450.00	122.0%	
713 EMS Admin Benefits	63,504.98	66,301.35	2,796.37	104.4%	
522 71 31 01-00 *Office Supplies	1,200.00	1,000.00	(200.00)	83.3%	
522 71 41 77-00 *Benton Irrigation District	505.00	505.00	0.00	100.0%	
522 71 42 01-00 *Postage	200.00	250.00	50.00	125.0%	
522 71 42 02-00 *Telephone	1,536.60	1,542.00	5.40	100.4%	
522 71 48 01-00 *Office Equipment R&M	1,500.00	1,500.00	0.00	100.0%	
522 71 48 02-00 *Computer Equipment	3,000.00	3,000.00	0.00	100.0%	BIAS Software \$2,511.19
522 71 48 03-00 *Computer Equipment R&M	1,500.00	1,500.00	0.00	100.0%	
522 71 48 04-00 *Other	100.00	100.00	0.00	100.0%	
522 71 48 07-00 *Tablet Equipment R&M	250.00	350.00	100.00	140.0%	
522 71 48 12-00 *Computer Professional Servic	1,000.00	5,000.00	4,000.00	500.0%	

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Expenditures	Original	Proposed	Difference		Remarks
110 EMS Controls					
714 EMS Admin Supplies	10,791.60	14,747.00	3,955.40	136.7%	
522 71 41 01-00 *Legal Fees	250.00	1,000.00	750.00	400.0%	
522 71 41 02-00 *GO Bond Administrative Fees	250.00	250.00	0.00	100.0%	
522 71 41 03-00 EMS Billing Service	10,000.00	10,000.00	0.00	100.0%	
522 71 41 04-00 *Other Professional Services	200.00	200.00	0.00	100.0%	
522 71 41 24-00 *Chaplaincy	1,500.00	2,000.00	500.00	133.3%	2021 - 2022 biennium
522 71 41 37-00 *State Audit	1,500.00	0.00	(1,500.00)	0.0%	Done in 2020
522 71 41 38-00 *Grants	0.00	0.00	0.00	0.0%	
522 71 41 75-00 *Background/Pre-Employment	100.00	100.00	0.00	100.0%	
522 72 51 01-00 *Reimbursement to Outside Ag	0.00	0.00	0.00	0.0%	
715 EMS Admin Services	13,800.00	13,550.00	(250.00)	98.2%	
522 71 49 01-00 *Misc Membership/Associati	275.00	200.00	(75.00)	72.7%	
522 71 49 03-00 *Co-op Membership Qtrly Due	50.00	50.00	0.00	100.0%	
522 71 49 04-00 *Notary Dues	60.00	60.00	0.00	100.0%	
522 71 49 19-00 *Columbia Basin Dive Rescue	750.00	750.00	0.00	100.0%	
522 71 49 27-00 *Records Management System	1,200.00	1,500.00	300.00	125.0%	
716 EMS Admin Misc	2,335.00	2,560.00	225.00	109.6%	
522 71 44 01-00 *Legal Notice Advertising	50.00	150.00	100.00	300.0%	
522 71 44 02-00 *Election EMS Advertising	250.00	250.00	0.00	100.0%	
717 EMS xxx	300.00	400.00	100.00	133.3%	
522 71 49 26-00 Insurance Payment Reimburs	0.00	0.00	0.00	0.0%	
718 EMS Disbursement/Reimburse	0.00	0.00	0.00	0.0%	
522 71 46 01-00 *District Insurance	21,000.00	21,000.00	0.00	100.0%	
522 71 46 02-00 *Disability Insurance	180.00	180.00	0.00	100.0%	
719 EMS Insurances	21,180.00	21,180.00	0.00	100.0%	
522 72 11 01-00 *Volunteer Firefighter Wages	20,000.00	20,000.00	0.00	100.0%	
522 72 11 02-00 *Resident Stipend/Points	35,000.00	39,000.00	4,000.00	111.4%	
522 72 11 03-00 *Resident Shift Cover	0.00	0.00	0.00	0.0%	
522 72 11 04-00 *Sleeper Shift	250.00	250.00	0.00	100.0%	
522 72 11 05-00 *Volunteer On-Call Paramedic	4,000.00	2,500.00	(1,500.00)	62.5%	
522 72 11 06-00 *Volunteer On-Call Duty Chief	6,000.00	7,200.00	1,200.00	120.0%	
522 72 11 07-00 *Volunteer Chaplaincy	100.00	100.00	0.00	100.0%	

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Expenditures	Original	Proposed	Difference	Remarks
110 EMS Controls				
721 EMS Salaries	65,350.00	69,050.00	3,700.00	105.7%
522 72 13 02-00 OT - Firefighter	500.00	500.00	0.00	100.0%
722 EMS Overtime	500.00	500.00	0.00	100.0%
522 72 21 01-00 *Labor & Industry	3,939.84	4,491.56	551.72	114.0%
522 72 21 02-00 *Social Security & WH	10,033.19	10,122.57	89.38	100.9%
522 72 21 03-00 *Medical/Dental/Vision Insura	11,620.46	12,700.46	1,080.00	109.3%
522 72 21 04-00 *PERS/LEOFF2	4,831.06	4,937.22	106.16	102.2%
522 72 21 05-00 *Health Flexible Spending Acc	1,560.00	1,560.00	0.00	100.0%
522 72 21 07-00 *State Unemployment	230.06	235.04	4.98	102.2%
522 72 21 08-00 *UNION DUES	0.00	0.00	0.00	0.0%
522 72 21 09-00 *Pension Fund - VOL	550.00	550.00	0.00	100.0%
522 72 21 13-00 *Medicare	2,346.47	2,367.38	20.91	100.9%
522 72 21 21-00 *Physicals & Injections	750.00	1,500.00	750.00	200.0%
522 72 22 03-00 *Deferred Compensation	2,149.97	1,900.00	(249.97)	88.4%
522 72 22 04-00 *MERP	1,800.00	1,800.00	0.00	100.0%
522 72 22 05-00 *Disability - SALARY - VOL	1,700.00	2,000.00	300.00	117.6%
522 72 22 06-00 *Incentive Program	1,000.00	750.00	(250.00)	75.0%
522 72 22 08-00 *Meeting/Training Meals Expe	350.00	350.00	0.00	100.0%
723 EMS Benefits	42,861.05	45,264.23	2,403.18	105.6%
522 71 51 01-00 *Election Fees	0.00	500.00	500.00	0.0%
725 EMS InterGov't Professional	0.00	500.00	500.00	0.0%
522 72 31 06-00 Operating Supplies - Medical	0.00	0.00	0.00	0.0%
522 72 31 90-00 #13 Rehab RHB 121 Supplies	200.00	250.00	50.00	125.0%
522 72 31 91-00 #42 Med 1221 Supplies	200.00	200.00	0.00	100.0%
522 72 31 92-00 #43 Med 1222 Supplies	200.00	200.00	0.00	100.0%
731 Operating Supplies	600.00	650.00	50.00	108.3%
522 72 32 01-00 *Fuel	14,000.00	15,000.00	1,000.00	107.1%
522 72 32 02-00 *Oil & Lubricants	750.00	3,500.00	2,750.00	466.7%
732 Fuel Consumption	14,750.00	18,500.00	3,750.00	125.4%
522 71 42 06-00 *Cell Phones/Pagers	3,072.00	3,100.00	28.00	100.9%
522 71 42 07-00 *Tablet Data	2,880.72	3,150.00	269.28	109.3%

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Expenditures	Original	Proposed	Difference		Remarks
110 EMS Controls					
742 Dispatch and Communication	5,952.72	6,250.00	297.28	105.0%	
522 74 31 01-00 Medical Training Supplies	250.00	250.00	0.00	100.0%	
522 74 31 04-00 Book Reimbursement (Med Tr	1,000.00	1,500.00	500.00	150.0%	
522 74 35 01-00 Tools & Equipment (Med Trair	0.00	0.00	0.00	0.0%	
522 74 41 02-00 EMT/Paramedic Training	6,000.00	6,000.00	0.00	100.0%	
522 74 41 03-00 Recert/Courses/Seminars	1,000.00	1,000.00	0.00	100.0%	
522 74 41 04-00 *Records Management Service	0.00	0.00	0.00	0.0%	
522 74 41 05-00 CBC Background Checks	200.00	200.00	0.00	100.0%	
522 74 41 06-00 Tuition Reimbursement (Med T	1,200.00	2,000.00	800.00	166.7%	
522 74 43 04-00 Mileage - Medical Training Ex	50.00	200.00	150.00	400.0%	
522 74 43 05-00 Lodging	200.00	200.00	0.00	100.0%	
522 74 43 06-00 Meals - Medical Training Expe	200.00	1,000.00	800.00	500.0%	
522 74 48 01-00 Repair & Maintenance (Med T	100.00	100.00	0.00	100.0%	
745 EMS Training - Internal	10,200.00	12,450.00	2,250.00	122.1%	
522 75 31 06-00 *Operating Supplies	100.00	100.00	0.00	100.0%	
522 75 31 57-00 *Sta. 210 Cleaning Supplies	500.00	500.00	0.00	100.0%	
522 75 31 58-00 *Sta. 220 Cleaning Supplies	50.00	50.00	0.00	100.0%	
522 75 31 59-00 *Res Qtrs Cleaning Supplies	0.00	0.00	0.00	0.0%	Remove
522 75 31 60-00 *Maint. Bldg Cleaning Supplie	0.00	150.00	150.00	0.0%	
522 75 31 63-00 *Laundry Supplies	100.00	100.00	0.00	100.0%	
522 75 31 64-00 *Sta. 210 Grounds Supplies	250.00	250.00	0.00	100.0%	
522 75 31 65-00 *Sta. 220 Grounds Supplies	250.00	250.00	0.00	100.0%	
522 75 31 66-00 *Res Qtrs Grounds Supplies	0.00	0.00	0.00	0.0%	Remove
522 75 31 67-00 *Maint. Bldg Grounds Supplies	0.00	0.00	0.00	0.0%	
522 75 31 70-00 *Sta. 210 Supplies	2,500.00	2,500.00	0.00	100.0%	
522 75 31 71-00 *Sta. 220 Supplies	50.00	50.00	0.00	100.0%	
522 75 31 72-00 *Res Qtrs Supplies	0.00	0.00	0.00	0.0%	
522 75 31 73-00 *Maint. Bldg Supplies	600.00	500.00	(100.00)	83.3%	
522 75 31 74-00 *Mobile Trailer Supplies	0.00	0.00	0.00	0.0%	
522 75 47 06-00 *Sta. 210 Utilities	10,000.00	10,000.00	0.00	100.0%	
522 75 47 07-00 *Sta. 220 Utilities	1,600.00	1,800.00	200.00	112.5%	
522 75 47 08-00 *Res Qtrs Utilities	0.00	0.00	0.00	0.0%	Remove
522 75 47 09-00 *Maint. Bldg Utilities	3,000.00	3,000.00	0.00	100.0%	
522 75 48 70-00 *Sta. 210 Grounds R&M	1,500.00	1,500.00	0.00	100.0%	
522 75 48 71-00 *Sta. 220 Grounds R&M	950.00	500.00	(450.00)	52.6%	
522 75 48 72-00 *Res Qtrs Grounds R&M	0.00	0.00	0.00	0.0%	Remove
522 75 48 73-00 *Maint. Bldg Grounds R&M	250.00	1,250.00	1,000.00	500.0%	

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001 General Fund 6802-101/110

Expenditures	Original	Proposed	Difference		Remarks
110 EMS Controls					
522 75 48 80-00 *Sta. 210 Generator R&M	75.00	100.00	25.00	133.3%	
522 75 48 81-00 *Sta. 220 Generator R&M	75.00	150.00	75.00	200.0%	
522 75 48 86-00 *Sta. Maint. Bldg Exercise Equ	500.00	3,000.00	2,500.00	600.0%	
522 75 48 87-00 *Sta. 210 R&M	1,500.00	1,500.00	0.00	100.0%	
522 75 48 88-00 *Sta. 220 R&M	300.00	300.00	0.00	100.0%	
522 75 48 89-00 *Res Qtrs R&M	0.00	0.00	0.00	0.0%	
522 75 48 90-00 *Maint. Bldg R&M	250.00	1,000.00	750.00	400.0%	
522 75 48 91-00 *Mobile Trailer R&M	50.00	50.00	0.00	100.0%	
750 EMS Facilities Supplies	24,450.00	28,600.00	4,150.00	117.0%	
522 72 35 01-00 *Maint. Restock Items	1,000.00	2,000.00	1,000.00	200.0%	
763 EMS Vehicle/Equip Supplies	1,000.00	2,000.00	1,000.00	200.0%	
522 72 48 70-00 *#40 Small Mower 212 R&M	500.00	150.00	(350.00)	30.0%	
522 72 48 88-00 *#35 Large Mower 211 R&M	250.00	150.00	(100.00)	60.0%	
522 72 48 90-00 #13 Rehab RHB 122 R&M	1,200.00	500.00	(700.00)	41.7%	
522 72 48 91-00 #42 Med 1221 R&M	1,000.00	1,000.00	0.00	100.0%	
522 72 48 92-00 #43 Med 1222 R&M	1,000.00	1,000.00	0.00	100.0%	
764 EMS Vehicle/Equip Services	3,950.00	2,800.00	(1,150.00)	70.9%	
522 78 31 01-00 Ambulance Medical Supplies	18,000.00	18,000.00	0.00	100.0%	
522 78 31 02-00 Ambulance Med Supplies--Dru	8,800.00	8,800.00	0.00	100.0%	
522 78 31 03-00 Ambulance Med Supplies--Oxy	750.00	750.00	0.00	100.0%	
522 78 35 01-00 Ambulance Equipment <\$1,000	1,500.00	1,500.00	0.00	100.0%	
522 78 35 02-00 Ambulance Equipment >\$1,000	1,000.00	1,000.00	0.00	100.0%	
522 78 48 01-00 EMS Med Equip Maint Agree	4,000.00	2,000.00	(2,000.00)	50.0%	
522 78 51 01-00 Infection Control-Medical Was	750.00	1,000.00	250.00	133.3%	
780 EMS Rescue/Emergency Aid	34,800.00	33,050.00	(1,750.00)	95.0%	
110 EMS Controls	602,593.18	641,205.65	38,612.47	106.4%	
591 Debt Services					
591 22 71 00-00 Loans Payment-Principal	25,000.00	30,000.00	5,000.00	120.0%	Payoff year 2023
592 22 83 00-00 Loans Payment-Interest	5,125.00	3,750.00	(1,375.00)	73.2%	Payoff year 2023
023 Loans and Interest	30,125.00	33,750.00	3,625.00	112.0%	

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001 General Fund 6802-101/110

Expenditures	Original	Proposed	Difference	Remarks
591 Debt Services				
591 Debt Services	30,125.00	33,750.00	3,625.00	112.0%
594 Capital Expenditures				
594 22 62 01-00 Capital Outlay-Facility	100,000.00	30,000.00	(70,000.00)	30.0%
594 22 63 01-00 Capital Outlay-Haz-Mat	0.00	0.00	0.00	0.0%
594 22 64 01-00 Capital Outlay-Trucks	0.00	0.00	0.00	0.0%
594 22 64 02-00 Capital Outlay-Ambulances	124,000.00	380,000.00	256,000.00	306.5%
594 22 64 03-00 Capital Outlay-Boat	70,000.00	35,000.00	(35,000.00)	50.0%
022 Capital - Fire and EMS	294,000.00	445,000.00	151,000.00	151.4%
594 Capital Expenditures	294,000.00	445,000.00	151,000.00	151.4%
597 Interfund Transfer				
597 00 00 01-00 Transfers from General Fund	0.00	0.00	0.00	0.0%
024 Transfers - Fire & EMS	0.00	0.00	0.00	0.0%
597 Interfund Transfer	0.00	0.00	0.00	0.0%
900 Pandemics / Infectious Diseases				
522 92 21 21-00 COVID-19 - Testing	0.00	2,500.00	2,500.00	0.0%
522 92 31 01-00 COVID-19 - Supplies	0.00	2,500.00	2,500.00	0.0%
522 92 36 01-00 COVID-19 - Equipment	0.00	1,000.00	1,000.00	0.0%
091 COVID-19	0.00	6,000.00	6,000.00	0.0%
522 93 31 01-00 Other - Supplies	0.00	0.00	0.00	0.0%
522 93 36 01-00 Other - Equipment	0.00	0.00	0.00	0.0%
092 OTHER	0.00	0.00	0.00	0.0%
900 Pandemics / Infectious Diseases	0.00	6,000.00	6,000.00	0.0%
Fund Expenditures:	1,647,651.32	1,883,300.47	235,649.15	114.3%
Fund Excess/(Deficit):	(1,647,651.32)	(1,883,300.47)		

2020 PROPOSED BUDGET CHANGES

BENTON COUNTY FIRE DISTRICT #2
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Fund Totals

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Fund	Revenues				Expenditures			
	Original	Proposed	Difference		Original	Proposed	Difference	
001 General Fund 6802-101/110	0.00	0.00	0.00	0.0%	1,647,651.32	1,883,300.47	235,649.15	114.3%
Excess/(Deficit):	0.00	0.00	0.00	0.0%	1,647,651.32	1,883,300.47	235,649.15	114.3%