

WILDLAND

Statement of Purpose and Services Provided

WILDLAND

UFA's Wildland Division provides highly trained and experienced wildland fire and all-risk response resources to local, State and Federal incidents. The Wildland Division oversees the training and certification of UFA personnel for response to wildland fires and all-hazard incidents. We also work with UFA Communities to educate residents on wildfire preparedness and provide mitigation services to reduce the risks of wildfire. The Wildland Program provides the following services:

- Wildland fire risk assessments for property and homeowners in UFA jurisdiction
- Wildland fire education and Community Wildfire Protection Planning to prepare communities to become Firewise and be recognized as Fire Adapted Communities
- Fulfilling legislative commitments for cost sharing agreements with the State of Utah
- Wildland fire mitigation services in areas with an increased risk of wildfire
- Training and certification for all UFA field personnel to improve safety and response to wildfire incidents at the local level
- Wildland Duty Officer (NWCG Incident Commander Type 4 or higher) for wildfires in UFA jurisdictions and neighboring entities upon request
- NWCG Qualified Type 3 Incident Commanders (and various other positions) for local Type III teams responding to wildfire and all-hazard incidents on the Wasatch Front
- Type II Initial Attack hand crew
- Two Type IV Wildland Urban Interface engines
- Single Resource Program (UFA provides various fire line overhead positions, Paramedics and incident management team members nationally; this program is operational year round depending UFA staffing needs)

CAMP WILLIAMS

The Program provides professional, efficient and qualified wildland fire management to the Camp Williams Military Installation. This provides on Base fire response throughout the duration of Utah's wildland fire season. The Camp Williams resources also provide initial attack suppression to fires that occur in UFA Communities that have the potential of impacting the Base. They also participate in community education and wildland fire mitigation work on the Base. The Camp Williams Program provides the following services:

- Wildland fire initial & extended attack for Camp Williams and surrounding UFA communities. Program staffs a task force of wildland engines for fire response
- Wildland fire mitigation services in areas with an increased risk of wildfire
- Wildland fire educational outreach programs
- Community Wildfire Protection Plan (CWPP) development for Camp Williams and surrounding areas
- Wildland fire training for the Utah National Guard and UFA Operations resources
- Qualified and experienced Incident Commanders and overhead personnel for local wildfire incidents
- Specialized wildland fire management consultation for Camp Williams Military Installation and the UFA jurisdiction

WILDLAND

Division Manager Budget Message

Wildland

The Wildland Division has been a part of Unified Fire Authority (previously SLCo Fire) since the early 1990's. The program has grown into much more than just a hand-crew travelling on an old red school bus. Our type 2IA hand crew, engines and overhead personnel are now some of the best in the Western U.S. Our resources are name requested because of their training, equipment, work ethic and leadership. Of the 424 sworn full-time firefighters currently on staff with UFA, over 20% came from the wildland program and of those, 25 are in leadership positions (Captain or above). The training and experience that is brought back to the UFA and its service members is invaluable and the cost associated with running these programs is 100% reimbursed by the state and federal government.

The Wildland Division is also involved in preparedness and prevention of wildland fires. This work includes training, education, fuels mitigation work, writing Community Wildfire Preparedness Plans (CWPP's) and helping communities become Firewise. In years past, this work was secondary to fire response. It has recently been recognized that the work done before a fire starts is paramount in keeping fires small and the community's safe. Because of this shift, we will be focusing more on these areas in the future. This involvement will require some funding from the UFA to support the large workload.

UFA/UFSA is a participating member in the State of Utah's Cooperative Wildfire System (UCWS). This partnership is based on the simple principle of risk reduction wherein the State will pay the costs of large and extended attack wildland fires (catastrophic fires) in exchange for local government providing initial attack and implementing prevention, preparedness and mitigation actions. Because of this agreement, the workload on the Wildland Division has increased dramatically with project planning, community education and management of Community Wildfire Protection Plans.

The Wildland Division manages the Single Resource Program. This program allows full-time firefighters to respond to local and national wildfires through a cooperative agreement with the State of Utah. One major benefit of the Single Resource program is getting Operations staff on quality assignments that aid in their experience and qualifications. They bring this experience back to the UFA and have a better working knowledge of wildland fire operations. Their backfill and overtime are completely covered through the agreement with the State, creating a small amount of revenue and providing overtime shifts for personnel at UFA.

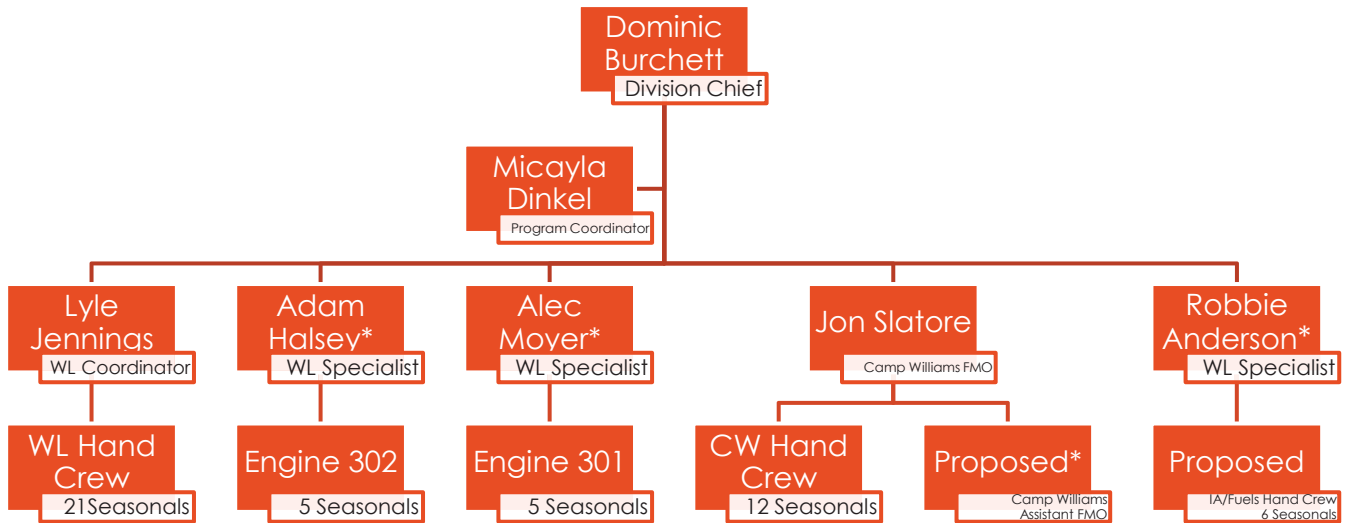
In order to meet our obligation, the Wildland Division will use \$100,000 of beginning net assets, in addition to the contribution from UFA's General Fund, to staff a fuels crew and help with some of the overhead costs associated with the management of the programs. The fuels crew will be available from May 15th- October 1st to complete project/mitigation work in the UFA/UFSA service area and has an estimated cost of \$184,000. The crew will also be on call for local initial attack wildland fires and be available for community education and outreach programs specific to wildland fires (defensible space, Firewise, etc.)

WILDLAND

Camp Williams

The Camp Williams fire program is completely funded by the Utah National Guard through a contractual agreement. The contract states that the Wildland Division will provide wildland fire suppression on the base year round. From May 1st through October 31st the contract requires seasonal employees to be on Base, trained and readily available for wildland fires. This agreement states that a highly trained supervisor will be on call 24/7. In the past, this position was shared with experienced seasonal employees but that is no longer sustainable. For 2019/2020 budget, Camp Williams would like to propose a seasonal Assistant Fire Management Officer (AFMO) position as a training platform for full-time firefighters to build depth and qualifications within the organization. This will help define a clear career path in the Wildland Division by providing a much-needed middle level position. It will also take some of the burden from the Camp William FMO by sharing the 24/7 on-call duties. This position will be a Wildland Specialist filled for the season by Operations and with an estimated cost of \$32,700. We expect this change to be budget neutral by sending seasonal employees on billable incidents creating revenue to offset the position's cost.

Organizational Structure



* The Wildland Division utilizes personnel from UFA Operations from April-October of each year. These personnel are on loan from Operations and work under the title of Wildland Specialist. They fill leadership positions on the engines, fuels crew and with Camp Williams. All of their costs (wages and benefits) are covered by Wildland Division budget for the time they are assigned to the position. Their absence from Operations does require overtime shifts to cover their shifts, but since their wages and benefits are paid for from the Wildland budget for 6 months, this is a cost neutral relationship.

Staffing (FTEs)



Note: 10 extra seasonal employees are hired and trained and are considered alternates. They are used to cover staffing shortages due to terminations, injuries etc.

WILDLAND

Performance Measures

The UFA Wildland Division's primary responsibility is to prepare firefighters and citizens for the potential event of a wildland fire. This requires us to be actively engaged in all areas of wildland fire management. From preparedness to recovery, training, education and qualifications, the Division participates in a variety of activities. The following performance measures will be used to evaluate the efficiency and progress of the Division:

- Providing qualified incident commanders to all in county fire response (ICT4 or above)
- Increase Red Card qualified personnel to a target of 100%
- Respond to requests for wildfire risk home assessments within 48 hours
- Complete planned project work to fulfill the requirements of State of Utah Catastrophic Wildland Fire Reduction Policy (for 2019 that amount is \$151,273 of billable hours)
- Track department task books and incident deployments in the Incident Qualification System to ensure personnel are meeting compliance with National Wildfire Coordinating Group (NWCG) requirements
- Participate in community events and educational opportunities

Wildland

- Update all Community Wildfire Protection Plans on a yearly basis
- Submit all fire bills to the State of Utah and UFA Finance for reimbursement within 21 days of assignment completion and track progress on a spreadsheet
- Provide quality and applicable training annually to full time firefighters to ensure that they are readily available for wildland fires in the service area
- Increase the number of Red Card certified firefighters within UFA with a target of 100% certification
- Actively pursue State and Federal grant money opportunities annually

Camp Williams

- Collaborate with the Utah National Guard to prepare personnel for fire response on the Camp Williams installation
- Reduce response time to wildland incidents that occur down range
- Participate in Camp Williams community events
- Provide quality and applicable training to the Utah National Guard (Red Card, CPR/First Aid training)

WILDLAND

FY18/19 Accomplishments

The 2018 fire season was one of the busiest years in the history of the Wildland Division. The Division supported over 120 deployments to 10 different states. The Division helped support two Emergency Management Assistance Compact (EMAC) deployments, provided initial attack to over 15 local fires and completed project work for UFA communities.

It was also a good year for training and advancement within the Division. We certified multiple high level positions in accordance with the National Wildfire Coordination Group (NWCG), filled two full time positions (Camp Williams FMO, WL Coordinator) within the Division, and continued to supply the full time staffing pool with qualified candidates (over 10 wildland seasonals were hired full time with UFA) (*Outcome 4-D of UFA Strategic Plan*).

Despite the busy fire season The Division was still able to participate in prevention, preparedness and mitigation work for UFA communities. We made great progress with the finalization of CWPP's, hosted FireWise days and completed countless hours of mitigation work. (*Outcomes 5-H, 5-J, and 5-L of UFA Strategic Plan*)

FY19/20 Action Items

We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2018-2021 Unified Fire Authority's Strategic Plan. As a division of the organization, we take ownership of our portion of the plan and will implement the necessary actions to meet our commitment. We will continue to take action on areas that will improve our service delivery and program operations.

- Establish tracking procedures to account for UFA Participation in the Utah Cooperative Wildfire System (UCWS)
- Implement tracking procedures to record training provided by the Division to UFA Operations, seasonal employees and the Valley Training Alliance by August 2019
- Track project work, training, and educational hours completed in fulfilling the requirements of UCWS
 - Increase home assessments by 75%. Currently we conduct 75-100 per year
 - Compare outreach hours to similar sized department using the *International Association of Fire Chiefs* 'Ready, Set, Go' Achievement Management System
 - Increase community participation by 50%. Currently program participates in 7-8 community events per season
- Implement the Individual Development Plan to provide a map and course of action to aid in employee training and development. Connect this to annual employee evaluations by July 2019 (*Outcome 4-A of UFA Strategic Plan*)

Wildland

- Complete Community Wildfire Protection Plan for Salt Lake County by July of 2019 Implement the Individual Development Plan to provide a map and course of action to aid in employee training and development. Connect this to annual employee evaluations by July 2019 (*Outcome 5-H of UFA Strategic Plan*)
- Update and manage Community Wildfire Protection Plans already completed (Big Cottonwood Canyon, Cottonwood Heights, Eagle Mountain, High Country Estates I, Lambs Canyon, Mount Air, Millcreek) by March 2019 (*Outcome 5-L of UFA Strategic Plan*)
- Complete Community Wildfire Protection Plans for UFA Communities not already in place (Alta, Camp Williams, Emigration Canyon, Herriman, High Country Estates II, Holladay, Little Cottonwood Canyon) by spring of 2020 (*Outcome 5-L of UFA Strategic Plan*)

WILDLAND

- Implement the task book process in UFA Operations; work on establishing NWCG qualification depth within the department by October 2019 (*Outcome 4-E of UFA Strategic Plan*)
- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by July 2019 (*Outcome 4-D of UFA Strategic Plan*)
 - Utilize the Incident Qualification System to evaluate current task books
 - Complete Firefighter I and IC5 task books for all Operations Battalion Chiefs and other interested field personnel
 - Evaluate progress of those who have current qualifications; have all begin task books at the next level of the Incident Command System
- Train and staff a second Type 3 engine through the summer months to be available nationally
- Train and staff a fuels crew to help complete project and mitigation work, and to be available for local wildland fires
- Create a more consistent and streamlined procedure for EMAC deployments ensuring that individuals responding are trained and qualified (*Outcomes 1-L and 3-E of UFA Strategic Plan*)
- Evaluate capital needs for all programs and identify options for funding

Camp Williams

- Work with the Utah National Guard to train and certify 30 firefighting personnel to assist in fire suppression on Camp Williams by August 2019
- Complete State Certification process for all Camp Williams personnel at the Wildland Firefighter II level by October 2019
- Limit the amount of time the Camp Williams crew is off-base completing project work and initial attack in areas that do not impact the base

Budget Detail

Revenue

Wildland Reimbursements \$1,950,000

The UFA Wildland Division is predominantly funded by revenue generated by billable deployments to incidents outside of UFA's response area. The hand crew, engines and Single Resource Program deploy and bill using a cooperative agreement with the State of Utah, Division of Forestry, Fire and State Lands. We invoice based upon rates found in the State of Utah Fire Department handbook. This guide authorizes the billing amounts for all fire department resources in the State.

For the 2019/2020 fiscal year billable revenue is projected for:

- \$850,000 for the Hand Crew (\$918,000 was collected in 2018)
- \$500,000 for Engine 301/302 (\$378,000 was collected in 2018)
- \$600,000 for Single Resource (\$548,000 was collected in 2018)

The revenue generated by these deployments is kept in an enterprise fund and are not part on the annual UFA operating budget. Each year, income is projected based upon revenue we expect to generate through the Wildland Division using historical trends and the anticipated fire season. Our operational expenses are a placeholder in the budget until the revenue generated returns to the Division.

Revenue received beyond the projection is used to cover operating costs. Any money remaining after all expenses are paid is placed into the Wildland Division fund balance to cover additional expenses as needed. This balance is also helpful to cover overhead expenses during times when revenue is not being generated (i.e. off season projects, personnel costs, training and project work to meet the UFA participation commitment).

WILDLAND

Grant Revenue \$64,000

Two grants were awarded to the Wildland Division by the State of Utah to be used for mitigation work in the communities of Mt. Aire and High Country Phase II. These monies have to be spent in these communities in 2019 and the proposed Fuels Crew will complete the work required. The grant money has to be spent on actual man hours performing mitigation work in these two communities.

Transfer from General Fund \$100,000

This transfer is to cover the costs of the Administrative Assistant and partially fund the Division Chief, Wildland Coordinator and the proposed Fuels Crew. This amount meets part of the Utah Cooperative Wildfire System match agreement and will be directly applied to the areas of Mitigation, Preparedness and Prevention as noted in the Cooperative agreement.

The duties of the Division Chief have shifted to include more of a workload that supports and benefits Operations of UFA. Approximately, 40% of the responsibilities of this position (estimated cost \$54,000) are related to UFA:

- Initial Attack and management of wildland fires in the Salt Lake Valley
- Attendance and participation in operational staff meetings
- Management of training and records for full time firefighters
- Functions as a Wildland Duty Officer
- Manages the participation of the Utah Cooperative Wildfire System (UCWS)
- Attendance in Community Events and council meetings for educational purposes

The Wildland Coordinator position was funded in the FY18/19 budget by the Wildland Division. Because of the job responsibilities, the Wildland Division requests 25% of the position is funded by the UFA (estimated cost \$17,500). Responsibilities for this position are:

- Oversee management of Salt Lake 1 Initial Attack Hand Crew
- Manage community fuel mitigation projects
- Function as a Wildland Duty Officer
- Co-coordinate and manage the Utah's Cooperative Wildfire System (UCWS)
- Coordinate educational programs for wildfire preparedness and reduction
- Actively provide training opportunities and classes for full-time firefighters
- Oversight of Community Wildfire Preparedness Plans

Appropriation/Use of Beginning Net Assets \$100,000

This usage is to cover part of the cost of the proposed fuel crew and seasonal start-up costs.

WILDLAND

Personnel

Initial Attack/Fuels Crew \$184,000

This will be a new crew within the Wildland Division. The crew will be based out of Station 120 in Riverton and be available for initial attack in the Salt Lake Valley during the peak season summer months. The crew's primary responsibility will be fulfilling the increasing demands of the UCWS by completing fuels mitigation work and supporting community education. The crew will be staffed with a Specialist (\$49,000) and six part-time crewmembers (\$115,000). There will be equipment and start-up costs associated with the crew (\$20,000). Crew responsibilities are as follows:

- Initial and extended attack on wildland fires in the Salt Lake Valley (this allows full-time crews to get back in service sooner)
- Fuels mitigation work, wildfire risk home assessments and community education
- Pursue grant monies annually to help offset the cost of the crew

Overtime \$1,000,000

The overtime budget is broken down as follows:

- \$440,000 for the hand crew
- \$250,000 for Engine 301/302
- \$270,000 for Single Resource
- \$40,000 for the Division Chief and Fuels Crew

Capital Outlay

None

Debt Service

Capital Lease - \$86,449 Principal & \$5,345 Interest

UFA entered into a master lease agreement in December 2015 with US Bank for the purposes of financing apparatus and equipment. Annual payments on this lease for Wildland Fund equipment are \$91,794 through December 2021.

WILDLAND

Non-Personnel Detail by Account

Account	Description		Account Total
20-97-207	AWARDS AND BANQUETS		\$5,000
	End of season Wildland banquet	4,000	
	Employee recognition	500	
	Challenge coins	500	
20-97-215	BOOKS AND PUBLICATIONS		\$1,000
	Training material for 2019/2020		
20-97-219	CLOTHING PROVISIONS		\$35,000
	Uniforms for seasonal employees (shirts, sweatshirts, cold weather clothing, hats, belts)	17,500	
	PPE for seasonal employees (Nomex shirts, pants, helmets, gloves)	17,500	
20-97-220	COMMUNICATION EQUIPMENT		\$12,000
	Bendix King KNG radios for fuels crew (5)		
20-97-225	COMPUTER COMPONENTS		\$3,000
	Laptops for Division Chief and one Specialist		
20-97-230	COMPUTER LINES		\$600
	Internet service at Station 120		
20-97-235	COMPUTER SOFTWARE <5000		\$1,000
	Annual subscription for mapping software		
20-97-250	EDUCATION, TRAINING AND CERTIFICATIONS		\$1,500
	2019 class registration fees	1,000	
	State fee for Red Cards (Wildland Division)	500	
20-97-260	FOOD PROVISIONS		\$25,000
	Crew meals on wildland deployment	24,500	
	Food for seasonal run and interviews	500	
20-97-265	GASOLINE, DIESEL, OIL and GREASE		\$30,000
	Fuel and fluids for vehicles		
20-97-270	HEAT AND FUEL		\$1,000
	Utilities for Station 120		
20-97-280	JANITORIAL SUPPLIES AND SERVICE		\$500
	Cleaning supplies for Station 120		
20-97-295	LIGHT & POWER		\$2,500
	Electricity fee for Station 120		
20-97-305	MAINTENANCE OF MACHINERY & EQUIPMENT		\$3,500
	Radio/Cell phone repair, Cell phone purchase		

WILDLAND

Account	Description		Account Total
20-97-315	MAINTENANCE OF BUILDING & GROUNDS		\$2,500
	Ongoing repairs of Station 120		
20-97-335	MEDICAL SUPPLIES		\$1,500
	Medical supplies for all wildland programs		
20-97-340	MISCELLANEOUS RENTAL		\$2,845
	Leasing of copy machine at Station 120 (\$237/month)		
20-97-345	OFFICE SUPPLIES		\$1,000
	Office supplies for Wildland Division		
20-97-350	PROFESSIONAL FEES		\$1,825
	Personal history questionnaires for seasonal hires(45)		
20-97-365	POSTAGE		\$50
	Mailing for Wildland Division		
20-97-380	PHYSICAL EXAMS		\$12,525
	Yearly physicals and drug screening for new hires(30)		
20-97-400	SANITATION		\$1,000
	Garbage fee for Station 120		
20-97-410	SMALL EQUIPMENT NON-CAPITAL		\$36,000
	Line gear, fire shelters	10,000	
	Hand tools, chain saws, chainsaw equipment	10,000	
	Hoses and fittings	10,000	
	GPS units, coolers, headlamps, other line gear items	6,000	
20-97-415	MEMBERSHIPS AND SUBSCRIPTIONS		\$1,000
	Conference call service, GPS yearly subscriptions		
20-97-420	TELEPHONE		\$7,000
	Division cell phones, tablets and hot spot service		
20-97-425	TRAVEL & TRANSPORTATION		\$115,000
	Travel for Wildland deployments (car rentals, air travel, hotels)	110,000	
	Travel for team meetings and training classes	5,000	
20-97-440	VEHICLE MAINTENANCE		\$35,000
	Wildland vehicle maintenance		
20-97-455	WATER AND SEWER		\$850
	Utility fees for Station 120		

WILDLAND

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	PROPOSED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20	FY19-20	FY19-20	BEGINNING
		WL 97	WL 97	WL 97	WL 97	WL 97	WL 97	WL 97	WL 97	FY19 to FY20
										BUDGET
PROJECTED BEGINNING NET ASSETS						612,816	430,000	430,000	430,000	
REVENUE										
WILDLAND REIMBURSEMENTS	2031100	2,292,261	0	0	0	0	0	0	0	0.0%
WL REIMBURSEMENTS - HAND CREW	2031100	0	2,018,487	905,751	765,000	765,000	850,000	850,000	850,000	11.1%
WL REIMBURSEMENTS - ENGINE 301	2031110	0	58,943	23,365	20,000	20,000	250,000	250,000	250,000	1150.0%
WL REIMBURSEMENTS - ENGINE 302	2031115	0	0	283,228	215,000	215,000	250,000	250,000	250,000	16.3%
WL REIMBURSEMENTS - SINGLE RESOURCE	2031120	0	187,743	844,839	800,000	800,000	600,000	600,000	600,000	-25.0%
DONATIONS	2031350	0	1,145	0	0	1,826	0	0	0	0.0%
GRANTS	2033100	0	0	0	0	0	64,000	64,000	64,000	100.0%
INTEREST	2039105	0	935	5,126	0	0	0	0	0	0.0%
DISPOSAL OF CAPITAL ASSETS	2039150	0	0	2,500	0	0	0	0	0	0.0%
TOTAL REVENUE		2,292,261	2,267,253	2,064,809	1,800,000	1,801,826	2,014,000	2,014,000	2,014,000	11.9%
PERSONNEL EXPENDITURES										
SALARIES	100	335,173	341,144	466,728	450,236	450,236	567,359	567,359	567,359	26.0%
OVERTIME	120	1,213,277	1,220,102	1,078,824	900,000	900,000	1,000,000	1,000,000	1,000,000	11.1%
OTHER EMPLOYEE BENEFITS	130	125,667	84,899	112,655	1,000	1,000	960	960	960	-4.0%
HEALTH/DENTAL INSURANCE	132	0	0	0	27,404	27,404	55,880	55,880	55,880	103.9%
RETIREMENT	133	0	0	0	38,645	38,645	66,375	66,375	66,375	71.8%
PAYROLL TAX	134	0	0	0	20,951	20,951	47,294	47,294	47,294	125.7%
WORKERS COMP	135	45,336	42,880	36,174	39,000	39,000	16,787	16,787	16,787	-57.0%
UNIFORM ALLOWANCE	140	1,593	1,295	1,365	2,520	2,520	2,856	2,856	2,856	13.3%
UNEMPLOYMENT INSURANCE	145	17,196	49,511	23,924	20,000	20,000	25,000	25,000	25,000	25.0%
TOTAL PERSONNEL EXPENDITURES		1,738,242	1,739,833	1,719,670	1,499,756	1,499,756	1,782,511	1,782,511	1,782,511	18.9%
NON PERSONNEL EXPENDITURES										
AWARDS & BANQUET	207	5,827	3,903	2,480	3,500	5,326	5,000	5,000	5,000	42.9%
BOOKS & PUBLICATIONS	215	0	79	3,057	750	750	1,000	1,000	1,000	33.3%
CLOTHING PROVISIONS	219	14,939	6,179	14,058	30,000	30,000	35,000	35,000	35,000	16.7%
COMMUNICATION EQUIP NONCAP	220	430	200	0	2,500	2,500	12,000	12,000	12,000	380.0%
COMPUTER COMPONENTS	225	0	1,985	3,461	7,000	7,000	3,000	3,000	3,000	-57.1%
COMPUTER LINES	230	0	0	306	2,200	2,200	600	600	600	-72.7%
COMPUTER SOFTWARE <5000	235	0	379	512	1,000	1,000	1,000	1,000	1,000	0.0%
EDUCATION, TRAINING & CERT	250	0	70	2,975	1,500	1,500	1,500	1,500	1,500	0.0%
FOOD PROVISIONS	260	1,568	6,352	11,722	7,700	7,700	25,000	25,000	25,000	224.7%
GASOLINE, DIESEL, OIL & GREASE	265	15,896	19,923	19,714	15,000	15,000	30,000	30,000	30,000	100.0%
HEAT & FUEL	270	0	0	782	1,500	1,500	1,000	1,000	1,000	-33.3%
JANITORIAL SUPP & SERV	280	0	40	90	500	500	500	500	500	0.0%
LIGHT & POWER	295	0	0	1,041	900	900	2,500	2,500	2,500	177.8%
MAINT. OF MACHINERY & EQUIP	305	298	1,088	453	500	500	3,500	3,500	3,500	600.0%
MAINT. OF BUILDING & GROUNDS	315	2,252	6	5,976	15,000	15,000	2,500	2,500	2,500	-83.3%
MEDICAL SUPPLIES	335	0	1,122	4,210	1,500	1,500	1,500	1,500	1,500	0.0%
MISCELLANEOUS RENTAL	340	2,971	1,388	8,174	0	0	2,845	2,845	2,845	100.0%
OFFICE SUPPLIES	345	176	365	1,824	500	500	1,000	1,000	1,000	100.0%
PROFESSIONAL FEES	350	0	0	0	0	0	1,825	1,825	1,825	100.0%
POSTAGE	365	0	64	7	50	50	50	50	50	0.0%
PHYSICAL EXAMS	380	0	0	0	10,850	10,850	12,525	12,525	12,525	15.4%
SANITATION	400	316	357	4,085	1,500	1,500	1,000	1,000	1,000	-33.3%
SMALL EQUIP. NONCAP	410	19,738	9,671	29,702	39,000	39,000	36,000	36,000	36,000	-7.7%
MEMBERSHIPS & SUBSCRPTIONS	415	0	266	1,034	500	500	1,000	1,000	1,000	100.0%
TELEPHONE	420	5,037	3,650	10,537	7,500	7,500	7,000	7,000	7,000	-6.7%
TRAVEL & TRANSPORTATION	425	133,551	162,036	133,425	125,000	125,000	115,000	115,000	115,000	-8.0%
VEHICLE MAINTENANCE	440	17,382	29,916	31,456	20,000	20,000	35,000	35,000	35,000	75.0%
WATER & SEWER	455	0	0	285	2,500	2,500	850	850	850	-66.0%
MISC FIRE REIMBURSEMENTS DUE	810	0	2,000	0	0	0	0	0	0	0.0%
DEPRECIATION EXPENSE	901	0	0	60,692	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		220,381	251,040	352,058	298,450	300,276	339,695	339,695	339,695	13.8%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216	-25,333	64,199	-2	10,000	10,000	0	0	0	-100.0%
TOTAL CAPITAL OUTLAY		-25,333	64,199	-2	10,000	10,000	0	0	0	-100.0%
DEBT SERVICE										
CAPITAL LEASE PAYMENTS	221	0	0	0	84,737	84,737	86,449	86,449	86,449	2.0%
INTEREST EXPENSE	906	0	9,550	7,889	7,057	7,057	5,345	5,345	5,345	-24.3%
TOTAL DEBT SERVICE		0	9,550	7,889	91,794	91,794	91,794	91,794	91,794	0.0%
TOTAL EXPENDITURES		1,933,290	2,064,621	2,079,615	1,900,000	1,901,826	2,214,000	2,214,000	2,214,000	16.5%
TRANSFERS IN/(OUT)										
TRANSFER IN FROM GENERAL FUND	2031150	0	21,391	92,000	100,000	100,000	100,000	100,000	100,000	0.0%
		0	21,391	92,000	100,000	100,000	100,000	100,000	100,000	0.0%
NET EFFECT ON UFA WILDLAND FUND BUDGET		358,971	224,023	77,194	0	0	-100,000	-100,000	-100,000	100.0%
PROJECTED ENDING NET ASSETS						612,816	330,000	330,000	330,000	