

*Yucca Fire District  
Tentative Budget  
Approved 05/16/2022*

*3.375% Levy  
2022-2023*

*3.375% Levy  
2023-2024*

<b>Revenue</b>			
105.30	Property Taxes Current	\$228,804.00	\$240,244.20
105.31	Property Taxes Prior	\$8,168.00	\$8,168.00
105.40	Fire Dist. Assistance Tax (FDAT)	\$26,709.00	\$26,709.00
115.10	Interest Earnings	\$1,040.00	\$1,040.00
115.20	Donations / Misc.	\$1,000.00	\$1,000.00
115.25	Restitution	\$14,400.00	\$14,400.00
115.40	OOD Fire EMS Services	\$2,500.00	\$2,500.00
115.50	Sale of Surplus Equipment	\$3,000.00	\$3,000.00
115.70	Rents, Burn Permits	\$3,800.00	\$3,800.00
	<b>Total Revenue</b>	<b>\$289,421.00</b>	<b>\$300,861.20</b>
<b>Fund Balance Carried Forward</b>			
100.10	Contingency Fund	\$100,000.00	\$100,000.00
100.20	Capital Fund	\$100,000.00	\$100,000.00
	<b>Total Capital &amp; Contingency</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>
<b>Grants</b>			
110.30	Grants	\$25,000.00	\$25,000.00
	<b>Total Grants</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
	<b>Total Revenue &amp; Fund Balance</b>	<b>\$514,421.00</b>	<b>\$525,861.20</b>
<b>Expenses</b>			
200.05	Suppression/EMS	\$123,120.00	\$135,432.00
200.16	Overtime	\$2,000.00	\$2,000.00
201.03	Employer Soc Sec	\$7,633.44	\$8,396.78
201.04	Employer Medicare	\$1,785.24	\$1,963.76
201.09	DES Unemployment Ins. (SUI)	\$56.00	\$65.00
210.11	Workman's Comp	\$17,428.37	\$20,755.71
	<b>Total Wages &amp; Benefits</b>	<b>\$152,023.05</b>	<b>\$168,613.25</b>
220.02	Professional Membership Dues	\$700.00	\$700.00
220.03	Office Supplies	\$800.00	\$800.00
220.04	Postage & shipping	\$200.00	\$200.00
220.05	Publishing / Printing	\$200.00	\$200.00
220.08	Office Fixtures & Equipment	\$1,100.00	\$1,100.00
220.09	Misc Admin Expenses	\$250.00	\$250.00
220.14	Late, Finance, Other Fees	\$150.00	\$150.00
	<b>Total Administration</b>	<b>\$3,400.00</b>	<b>\$3,400.00</b>
225.02	Facilities Equipment Coverage	\$13,368.00	\$13,368.00

225.08	Admin Training	\$300.00	\$300.00
225.13	Legal Fees	\$10,000.00	\$10,000.00
225.14	Consulting/Management Fees	\$38,365.00	\$38,365.00
225.15	Accounting Fees	\$1,500.00	\$1,500.00
225.16	Annual Audit	\$8,500.00	\$3,500.00
225.17	Election Fees	\$900.00	\$0.00
225.21	IT Services Computer Repairs	\$1,000.00	\$1,000.00
225.24	Communications/Dispatch	\$1,800.00	\$1,800.00
225.25	Image Trend Software	\$1,600.00	\$1,600.00
	<b>Total Professional Servics</b>	<b>\$77,333.00</b>	<b>\$71,433.00</b>
230.01	Telephone, Internet	\$2,100.00	\$2,100.00
230.06	Electricity	\$12,000.00	\$12,000.00
230.09	Propane	\$1,500.00	\$1,500.00
230.11	Water	\$400.00	\$400.00
230.13	Refuse Collection	\$1,224.00	\$1,224.00
230.15	Radio Repairs and Maintenance	\$1,000.00	\$1,000.00
230.16	Radios Batteries	\$1,000.00	\$1,000.00
	<b>Total Ulilities, Communications</b>	<b>\$19,224.00</b>	<b>\$19,224.00</b>
240.01	Building Maintenance	\$3,000.00	\$3,000.00
240.02	Fire Apparatus Maintenance	\$8,889.82	\$8,889.82
240.03	SCBA Maintenance	\$1,500.00	\$1,500.00
240.04	Apparatus Tools & Equipment	\$1,500.00	\$1,500.00
240.05	Garage Tools	\$300.00	\$300.00
240.06	Tires	\$2,000.00	\$2,000.00
240.07	Lights, Sirens, Reflectives	\$1,000.00	\$1,000.00
240.08	Janitorial Supplies	\$700.00	\$700.00
240.09	AED Batteries	\$800.00	\$800.00
240.10	EMS Supplies & Equipment	\$2,000.00	\$2,000.00
240.11	Other Batteries	\$100.00	\$100.00
	<b>Total Operations</b>	<b>\$21,789.82</b>	<b>\$21,789.82</b>
250.01	Gasoline	\$1,000.00	\$1,250.00
250.02	Diesel for Apparatus	\$7,000.00	\$7,500.00
250.03	Gasoline for Pumps and Engines	\$200.00	\$200.00
	<b>Total Fuel</b>	<b>\$8,200.00</b>	<b>\$8,950.00</b>
260.08	Uniforms	\$3,000.00	\$3,000.00
260.10	Protective Clothing Repair	\$3,201.13	\$3,201.13
	<b>Total Protective Clothing PPE</b>	<b>\$6,201.13</b>	<b>\$6,201.13</b>
	<b>Total Operations</b>	<b>\$288,171.00</b>	<b>\$299,611.20</b>
	<b>Capital Projects</b>		

270.15	SCBA Equipment	\$1,250.00	\$1,250.00
	<b>Capital Projects Total</b>	<b>\$1,250.00</b>	<b>\$1,250.00</b>
	<b>Total Operations &amp; Capital Projects</b>	<b>\$289,421.00</b>	<b>\$300,861.20</b>
300.10	Reserved Contingency	\$100,000.00	\$100,000.00
300.20	Reserved Capital	\$100,000.00	\$100,000.00
	<b>Capital &amp; Contingency Total</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>
	<b>Grants</b>		
310.30	Grants	\$25,000.00	\$25,000.00
	<b>Grants Total</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
	<b>Total Expenses</b>	<b>\$289,421.00</b>	<b>\$300,861.20</b>
	<b>Total Revenues</b>	<b>\$289,421.00</b>	<b>\$300,861.20</b>
		\$0.00	\$0.00
	<b>Total Expenses and Fund Balance</b>	<b>\$514,421.00</b>	<b>\$525,861.20</b>
	<b>Total Revenue and Fund Balance</b>	<b>\$514,421.00</b>	<b>\$525,861.20</b>
		\$0.00	\$0.00