

**YUCCA FIRE DEPARTMENT
2020 - 2021 BUDGET**

YUCCA FIRE DISTRICT		Final Approved - 06/19/2020		2020 - 2021
100	Revenues, Available Funds			
100.10	Carryover Contingency Fund			25,000.00
100.20	Reserve Account			10,000.00
100.50	R / P			5,000.00
100.60	Previously Budgeted Pre-obligation			0.00
105	Property Taxes / Revenues			
105.10	Central Assessed			0.00
105.20	Real Estate (County MOU)			0.00
105.30	Personnal Property			0.00
	Property Taxes Total			182,004.00
105.40	Fire Dist. Assistance tax			19,852.00
105.50	Unobligated Funds			1,000.00
110	Grants			
110.20	Safer Grants			0.00
110.30	Grants			35,000.00
110.40	Rural Fire Assistant Grants			0.00
110.50	Wildland Mobilization			2,431.00
115	Other Revenues (itemized)			
115.10	Interest on Investments			1,000.00
115.20	Misc/Donations			0.00
115.30	Contributions (activities)			500.00
115.40	OOD Fire EMS Services			1,500.00
115.50	Sale of Surplus Equipment			8,000.00
115.60	Wildland Mobilization			700.00
115.70	Rents/Licenses/Permits			600.00
115.80	Interstate Mva/Mvf/Med			38,000.00
115.90	Utility Donation			2,400.00
120	Contracts or Subcriptions			0.00
120.10	Arizona Proving Ground			0.00
120.20	Santa Fe Ranch Homeowners Assoc.			0.00
120.30	P / P trails			0.00
120.40	GVR south			0.00
120.50	GEO Group Contract			132,500.00
	Total Revenues			465,487.00

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200	EXPENDITURES FOR SALARIES WAGES AND BENEFITS			
200.01	Fire Chief			20,000.00
200.02	Assistant chief			0.00
200.04	Firefighter/EMS base x 2 people			57,600.00
200.05	Admin. Asst			8,000.00
200.07	Captains			32,000.00
200.09	Engineers			0.00
200.10	Lieutenant			0.00
200.14	Volunteer PCR for Calls			0.00
200.15	POC (paid on call)			0.00
200.16	Overtime			10,000.00
200.17	Mutual aide			1,000.00
200.18	Contract Labor			5,000.00
200.19	Admin. Staff			1,000.00
201.02	FICA Tax			15,700.00
201.03	Employee Soc Sec			11,800.00
201.04	Employee Medicare			5,400.00
201.05	Employer Medicare			0.00
201.06	Workman's Comp			13,200.00
201.08	AZ State Income Tax			4,500.00
201.09	DES Unemployment Ins. (SUI)			3,000.00
201.10	Arizona State Retirement System			0.00
201.11	State Comp			0.00
210.21	Payroll Account Services			1,200.00
220	ADMINISTRATION			
220.01	Travel Lodging Meals			1,000.00
220.02	Pro Membership Dues			1,000.00
220.03	Office Supplies			1,500.00
220.04	Postage / Shipping			500.00
220.05	Publishing / Printing			100.00
220.06	Fire Prevention Supplies			500.00
220.08	Office Fixtures Maintenance			1,000.00
220.09	Other Obligated Expenses			25,746.00
225	PROFESSIONAL SERVICES			
225.01	Motor Vehicle Insurance			3,150.00
225.02	Facilities Equipment Coverage			3,150.00
225.03	Umbrella / Errors and Omissions			8,090.00
225.05	EMS Training			1,500.00

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225.06	Fire Suppression Training			1,000.00
225.07	Fire Fighter 1 / 2 Classes			1,000.00
225.08	Admin Training			835.00
225.09	Communication Training			500.00
225.10	Training Materials			1,000.00
225.12	Hazardous Materials Training			1,500.00
225.13	Legal Fees Litigations			12,000.00
225.14	Consulting			1,500.00
225.15	Accounting Fees			0.00
225.16	Annual Audit			500.00
225.17	Election Fees			500.00
225.18	County Fees			400.00
225.19	County Permits			0.00
225.20	Physicals / Vaccinations			500.00
225.21	IT Services Computer Repairs			1,100.00
225.22	Maintenance Contracts			1,000.00
225.23	Equipment Contacts			1,000.00
225.24	Communication/Dispatch			5,800.00
225.25	Firehouse Software Upgrades			1,000.00
225.26	Activity Fund			800.00
230	Utilities / Communications / Telephones			
	Station 1			
230.04	Electricity			10,500.00
230.06	Propane			2,000.00
230.09	Water			2,810.00
230.11	Refuse Collection			1,140.00
230.13	Phone and Internet			5,160.00
230.15	Radio Repairs and Maintenance			1,500.00
230.16	Radios Batteries			1,000.00
230.17	Radio Upgrades			2,000.00
240	OPERATIONS			
240.01	Building Maintenance			1,500.00
240.02	Fire Vehicles Maintenance			10,000.00
240.03	SCBA Maintenance			6,000.00
240.04	Apparatus Tools			1,500.00
240.05	Garage Tools			500.00
240.06	Tires Batteries Parts			4,000.00
240.07	Lights, Sirens, Reflectives			5,000.00

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240.08	Janitorial Maintenance Supplies			1,200.00
240.09	AED Batteries			1,000.00
240.10	EMS Supplies			3,000.00
240.11	Other Batteries			2,000.00
240.12	Other Repairs			5,000.00
250	Fuel			
250.01	Gasoline for Apparatus			2,000.00
250.02	Diesel for Apparatus			6,000.00
250.03	Gasoline for Pumps and Engines			1,000.00
260	Protective clothing PPE			
260.01	Turnout Coat			2,500.00
260.02	Turnout Pants			2,500.00
260.03	Helmets			1,000.00
260.04	Fire Boots			2,000.00
260.05	Gloves			1,000.00
260.06	Hoods			500.00
260.07	Wildland PPE			5,000.00
260.08	Uniforms			1,000.00
260.09	Station Duty Wear			1,000.00
260.11	Protective Clothing Repair			2,500.00
270	Capital Outlay			
270.01	Land			0.00
270.02	Buildings			500.00
270.03	Improvements other than Buildings			500.00
270.04	Building Construction			1,000.00
270.05	Construction in Progress			0.00
270.06	Vehicle Buy or Lease			29,106.00
270.07	Fire Equipment			10,000.00
270.08	Medical Equipment			8,000.00
270.09	Office Equipment			2,500.00
270.10	Kitchen Equipment			1,000.00
270.11	Physical Fitness Equipment			500.00
270.12	Extrication Equipment Upgrade			3,000.00
270.13	Crew Quarters Furnishings			1,000.00
270.14	Radio Upgrades			5,000.00
270.15	SCBA Upgrades/Grants			40,000.00

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	Total Expenses			465,487.00
	Net Income			0.00
BOARD CHAIRMAN: _____				
BOARD MEMBER: _____				
BOARD CLERK: _____				
FIRE CHIEF: _____				