

**YUCCA FIRE DEPARTMENT
2020 - 2021 BUDGET**

YUCCA FIRE DISTRICT		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

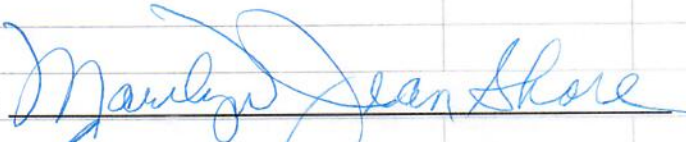

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225.06	Fire Suppression Training		1,000.00
225.07	Fire Fighter 1 / 2 Classes		1,000.00
225.08	Admin Training		835.00
225.09	Communication Training		500.00
225.10	Training Materials		1,000.00
225.12	Hazardous Materials Training		1,500.00
225.13	Legal 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

YUCCA FIRE DEPARTMENT
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YUCCA FIRE DISTRICT			2020 - 2021
	Total Expenses		465,487.00
	Net Income		0.00
BOARD CHAIRMAN:			
BOARD MEMBER:			
BOARD CLERK:	_____		
FIRE CHIEF:	