





			FY 2024/2025 Changes	Proposed Budget FY 2024/2025	% of FY 2024/2025 Budget	Per Month FY 2024/2025 Budget
	3000.0 · STREET LIGHTS /Municipal Services					
	3001.0 · Street Lights			7,500.00	2.09%	625.00
<b>3000.0</b>	<b>· STREET LIGHTS/Municipal Services</b>		0.00	7,500.00	2.09%	625.00
	<b>4000.0 Fire Department - Subtotal</b>					
	<b>4000.1 Other Miscellaneous</b>					
	<b>4002.0 · Capital Improvements</b>					
	4002.1 · Station(Electrical-)			0.00	0.00%	0.00
	4002.3 Bunk House Installation			12,000.00	3.35%	1,000.00
<b>4002.0</b>	<b>· Capital Improvements Total</b>		0.00	12,000.00	3.35%	1,000.00
	<b>4003.0 · Equipment Expense, Vehicle</b>					
	4003.1 · Equip. Exp., Vehicle, Fuel			7,000.00	1.95%	583.33
	4003.2 · Equip Exp Vehicle, Maint/Repair			15,000.00	4.19%	1,250.00
	4003.3 - FD-Equip Exp. Veh, SDRMA Ins	30%+of SDRMA		7,000.00	1.95%	583.33
	<b>4003.4 E392 KME Engine Equipment</b>			8,306.00		
<b>4003.0</b>	<b>· Equipment Expense, Vehicle Total</b>			37,306.00	8.09%	2,416.67
	<b>4004.0 · Equip Exp, Non-Vehicle</b>	12 sets of gear				
	4004.1 · Equip Exp Non-Vehicle, Purchase	9,000.00		15,000.00	4.19%	1,250.00
	4004.2 · Equip Exp Non-Vehicle, Maint/Repair			2,000.00	0.56%	166.67
	4004.3 · Equip Exp Non-Vehicle, 1st Aid			2,000.00	0.56%	166.67
	4004.4 · Equip Exp Non-Vehicle, Fuel			50.00	0.01%	4.17
<b>4004.0</b>	<b>· Equip Exp, Non-Vehicle Total</b>	9,000.00		19,050.00	5.32%	1,587.50
	4004.5 FD-Grant Expenses			500.00	0.14%	41.67
<b>4004.5</b>	<b>FD-Grant Expenses Total</b>		0.00	500.00	0.14%	41.67
	<b>4005.0 FD-Dispatching Expense</b>					
	4005.1 FD-Equipment Purchase				0.00%	0.00
	4005.2 FD-Equipment Maint/Repair			500.00	0.14%	41.67
	4005.3 FD-Disp Exp, Cal Fire Dispatch			9,000.00	2.51%	750.00
<b>4005.0</b>	<b>FD-Dispatching Expense Total</b>		0.00	9,500.00	2.65%	791.67
	<b>4006.0 FD-Station Expenses</b>					
	4006.1 FD-Internet/Phone Service			3,500.00	0.98%	291.67
	4006.2 FD-Station, Maint/Repair			2,000.00	0.56%	166.67
	4006.3 FD-Office Supplies			3,000.00	0.84%	250.00
	Desk top					
	4006.4 FD-Pest Control			720.00	0.20%	60.00
	4006.5 FD- Membership/Subscriptions			3,100.00	0.87%	258.33
	4006.6 FD-Station, Electric			6,000.00	1.67%	500.00
	4006.7 FD-Drinking Water			500.00	0.14%	41.67
	4006.8 FD-Trash Service			650.00	0.18%	54.17
<b>4006.0</b>	<b>FD-Station Expenses Total</b>		0.00	19,470.00	5.43%	1,622.50
	<b>4007.0 · Firefighter Personnel Expenses</b>					
	4007.1 FD-Fire Dept Office Administrator	Currently 18.41 hourly		11,934.51	3.33%	994.54
	4007.4 FD-Firefighter Appreciation			2,000.00	0.56%	166.67
	4007.5 FD-Firefighter Callout Stipend			8,000.00	2.23%	666.67
	4007.6 FD-Training Exp, Cert./Books/Etc.			4,000.00	1.12%	333.33
	4007.8 FD-DOJ Live Scan			300.00	0.08%	25.00
	4007.10 FD-Personnel Exp, Uniform Expense			500.00	0.14%	41.67
<b>4007.0</b>	<b>· Firefighter Personnel Expenses Total</b>		0.00	26,734.51	7.46%	2,227.88
	<b>4008.0 FD-Public Relations</b>					0.00
	4008.1 FD-Prevention			200.00	0.06%	16.67
<b>4008.0</b>	<b>FD-Public Relations Total</b>		0.00	200.00	0.06%	16.67

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	<b>4010.0 FD-Explorer's Expenses</b>				0.00
	4010.1 FD-Explorer's Expenses Admin.		<b>1,000.00</b>	0.28%	83.33
	<b>4010.0 FD-Explorer's Expenses Total</b>	0.00	<b>1,000.00</b>	0.28%	83.33
	<b>4000.0 - FIRE DEPARTMENT Total</b>	0.00	<b>125,760.51</b>	35.10%	<b>9,787.88</b>
	<b>Expense Grand Total</b>	<b>51,300.00</b>	<b>358,294.57</b>	<b>100.00%</b>	<b>29,149.05</b>
	Income		358,294.57		
	Income Minus Expenses		0.00		