Coolin-Cavanaugh Bay Fire Protection District

FY Oct 1, 2024 - Sept 30, 2025 FINAL BUDGET

Budget Hearing - Approved Date: 8.8.24 Signed: *Jaime Yeb*

Advertising Notices	$	125.00
Accounting/Audit	$	8,000.00
Awards	$	-
Brochure	$	900.00
Building Maintenance	$	1,500.00
Community/Public Education	$	2,500.00
Equipment & Tools	$	100.00
Equipment Maintenance	$	300.00
Firefighter Equipment		
Compressed Air	$	1,000.00
Turnouts & Helmets	$	14,320.00
Radios	$	2,000.00
SCBA Masks & Cylinders	$	5,500.00
Miscellaneous	$	1,000.00
Firefighting Equipment	$	2,000.00
Grounds Maintenance	$	200.00
Incentive Program - Meal/Points/Entertainment	$	15,500.00
Incentive Program - Hats/Shirts/Etc.	$	1,000.00
Insurance - Liability/Vehicle/Bldg	$	4,000.00
Legal & Professional	$	15,400.00
Membership Dues	$	800.00
Mileage & Fuel	$	500.00
Miscellaneous	$	3,800.00
Office		
Active 911	$	525.00
Cleaning	$	600.00
Internet Service	$	960.00
Post Office Box	$	75.00
Postage	$	450.00
Printer Ink	$	175.00
Safe deposit box	$	30.00
Software	$	1,500.00
Supplies	$	600.00
Web Page	$	60.00
Open House	$	60.00
Payroll Expense		
Gross Payroll	$	39,000.00
Taxes	*in above*	
Unemployment Ins.	$	400.00
State Ins. Fund	$	2,100.00
Intuit Quickbooks	$	850.00
Payroll for Trainers	$	250.00
Rental Property - 169 Cavanaugh Bay Rd.		
Property Tax	$	35.00

Repairs	$	15,000.00
Training Expense		
Class Fees	$	600.00
Lodging	$	600.00
Supplies	$	500.00
Travel	$	380.00
Meals	$	1,100.00
Misc	$	500.00
Utilities		
Power-Missouri St. Park	$	500.00
Power-Station	$	1,300.00
Power-Station House	$	-
Propane	$	3,000.00
Telephone	$	750.00
Vehicle Expense		
2421 Engine 1 Diesel	$	400.00
2421 Maintenance	$	500.00
2422 Engine 2 Diesel	$	400.00
2422 Maintenance	$	500.00
2451 CAFS Gasoline	$	300.00
2451 Maintenance	$	500.00
2451 Licensing	$	75.00
2491 Fireboat Gas	$	250.00
2491 Maintenance	$	1,000.00
2491 Fireboat Storage	$	1,240.00
2491 Fireboat Licensing	$	10.00
2452 1997 Plow Truck Fuel	$	400.00
2452 1997 Plow Truck Maintenance	$	800.00
2471 2011 Tender Fuel	$	200.00
2471 2011 Tender Maintenance	$	600.00
2471 Licensing	$	40.00
Army Pump Fuel	$	150.00
Wellness Program	$	-
Building Fund	$	4,000.00
Vehicle Fund	$	4,000.00
Total Budget Expenses	**$**	**167,710.00**
Estimated Property Tax To Be Levied	$	167,710.00

Approved August 8, 2024 at CCBFPD Budget Hearing $167,710

Levy Rate : .000838634

Budgeted Income

Property Tax Revenues	$	167,710.00
Rent	$	8,400.00
Charges for Services	$	1,917.00
Interest	$	3,000.00
Total Estimated Income	$	181,027.00