

# Madison Fire Protection District

## 2023-2024 Budget

### Estimated Revenue

\$221,136.00	Property Taxes
\$5,000.00	Rent (Rental House)
\$36,000.00	1997 Assessment
\$46,000.00	Tribal Mitigation (Not Guaranteed)

### Extra one time Funding for 2023-2024 budget year

\$12,000.00	Cal Fire Volunteer Grant for PPE Replacement
\$49,000.00	Cal OES CFAA reimbursement
\$128,000.00	One time funding from Yolo County
<b>\$497,136.00</b>	(Set a side for a new 42x42 apparatus bay)

### Appropriation

Total Salary & Benefits	\$203,085.00
PPE Replacement	\$12,000.00
Insurance/Workers Comp	\$14,000.00
Maintenance of Equipment (Fire Apparatus)	\$40,000.00
Maintenance of Building	\$15,000.00
Household & Utilities	\$16,500.00
Fuel	\$18,000.00
Equipment Replacement	\$19,500.00
Misc	\$6,000.00
	<b>\$344,085.00</b>

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### 2024-2025 New budget with Assessment if Passed

\$221,136.00	From Property Taxes
\$200,000.00	New Assessment
\$128,000.00	Funding from Yolo County if Passed
\$36,000.00	Assessment
\$46,000.00	Tribal Mitigation (Not Guaranteed)
<b>\$631,136.00</b>	Total Budget

### Appropriation/Expenses

\$300,000.00	Salary & Benefits
\$24,000.00	PPE Replacement
\$44,500.00	Fuel, Utilities Insurance/Workers Comp
\$55,000.00	Apparatus/Equipment Maintenance
\$15,000.00	Maintenance of Buildings
\$19,500.00	Equipment Replacement
\$146,000.00	Moved into a apparatus replacement Account
\$27,136.00	contingency
<b>\$631,136.00</b>	