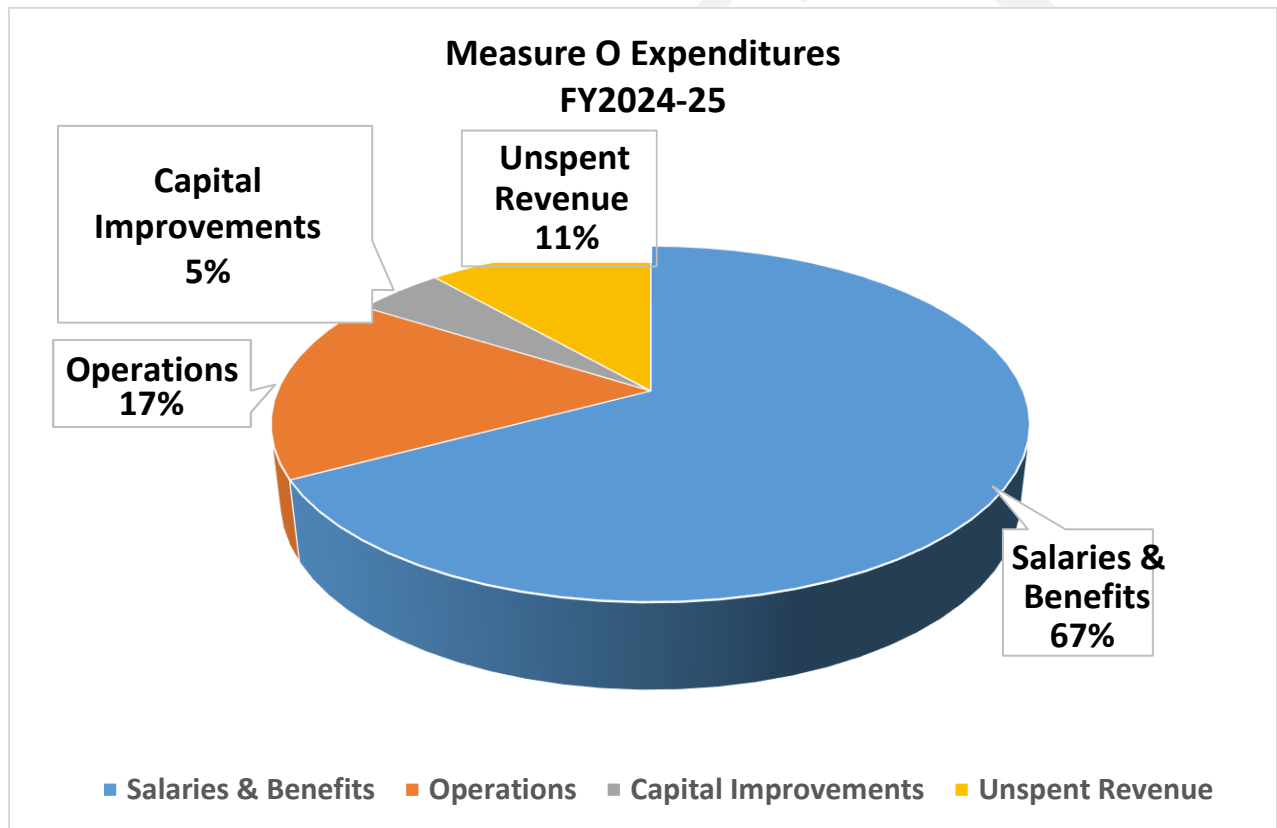




MEASURE O PROPOSED EXPENDITURES

2024-25 Measure O Expenditures (Proposed)

Description	Amount ¹
REVENUES	2,646,544
PERMANENT SALARIES ²	1,574,451
GROUP INSURANCE-ACTIVE	119,573
GROUP INSURANCE-RETIREE	83,500
APPARATUS LEASE PAYMENT ³	100,000
CCCFPD DISPATCH SERVICES 24/25	175,000
FIRE PREVENTION	99,000
EMS TRAINING FOR PERSONNEL	42,000
KITCHEN REMODELS (BOTH STATIONS)	120,000
COMMUNITY EDUCATION AND ENGAGEMENT	20,000
COUNTY FEES ⁴	10,000
TOTAL:	2,343,524



Projected Revenue:	2,646,544
Salaries & Benefits:	1,777,524
Operations:	446,000
Capital Improvements	120,000
Unspent Revenue:	303,020

¹ ALL NUMBERS ARE APPROXIMATE

² Salaries for 3 Captains, 6 Firefighters, 2 Engineers, 1 Battalion Chief

³ Newest Quint & Type I

⁴ Mandatory County tax levy fees