

Pine Lake Fire District
Draft Budget
Fiscal Year 2025-2026

Revenues		
40100	Property Taxes - Current	\$ 111,976
40110	Property Taxes - Previous	\$ 2,134
40115	Fire District Assistance Tax	\$ 13,575
40120	Mohave County Parks IGA	\$ 10,400
40125	Wild Deployment Lodging	\$ -
40130	Interest on Treasurer's Investment	\$ 22,391
40140	Fundraisers for Pension Relief Fund	\$ -
40151	General Donations	\$ 2,500
40153	Firehouse #62 Usage Donations	\$ -
40155	Songwriter's Donations	\$ 10,000
40160	Firefighter Relief & Pension Fund	\$ 10,000
95000	Miscellaneous Income	\$ 500
Total Revenue		\$ 183,476
Total Revenue & Fund Balance		\$ 874,840
Expenses		
Personnel:		
60005	Fire Chief Salaries	\$ 50,000
60010	Administrative Wages	\$ 7,000
60015	Social Security & Medicare	\$ 4,361
60020	Unemployment Tax	\$ 6
60100	Workers Comp Insurance	\$ 3,346
62500	Penalties & Interest	\$ 100
Total Personnel		\$ 64,813
Operating:		
82000	Fuel - Vehicles & Small Tools	\$ 3,000
Total Fuel		\$ 3,000
80010	Equipment Testing - Hose, Ladders, Extinguishers, etc.	\$ 1,800
80030	HazMat Tools & Equipment	\$ -
80055	Tools & Equipment - Apparatus	\$ 1,000
80060	Tools, Equipment, Furniture Stations	\$ -
80070	Wildland Equipment	\$ -
Total Tools & Minor Equipment		\$ 2,800
74005	Pest/Weed Control	\$ 500
74010	Wells Water System	\$ 2,500
Total Contracted Services		\$ 3,000
80005	EMS Supplies/Equipment	\$ 2,500
80015	Facility Supplies	\$ 1,000
80020	Fire Fighting Supplies - Foam, Materials to Put Fires Out	\$ 1,000

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80025	Fire Prevention Services	\$	500
80035	Hose/Parts & Appliances	\$	2,000
80045	Rehab Supplies - Items for natural disaster victims	\$	-
80050	Technical Rescue/Swift Water	\$	200
Total Supplies		\$	7,200
89025	Parts & Repairs- Fire Apparatus	\$	12,000
89035	Parts & Repairs - Support Vehicle	\$	2,000
89045	Parts & Repairs- SCBA - Compressors, Testing	\$	3,000
89050	Tires - Fire Apparatus/Support Vehicles/Trailers	\$	1,000
Total Vehicle Repair		\$	18,000
80040	Public Education - Fire Prevention	\$	-
88005	Administrative Training	\$	500
88010	Administrative Travel Costs	\$	1,000
88015	EMS Training	\$	500
88020	EMS Travel Costs	\$	1,000
88025	Fire Chief Training	\$	1,000
88030	Fire Chief Travel Costs	\$	2,000
88035	Fire Suppression Training	\$	-
88040	Fire Suppression Travel Costs	\$	-
88045	Misc. Training Material	\$	300
Total Training & Prevention		\$	6,300
89005	Building Maint & Repairs - Carpet, Light Bulbs, AC filters, Screens, Fans, etc.	\$	10,000
89010	Parts & Repairs- Computers	\$	200
89015	Parts & Repairs - Emergency Lights	\$	-
89020	Parts & Repairs- Extrication - Jaws of Life, Rescue Equipment, etc.	\$	500
89030	Parts & Repairs- HazMat Equipment	\$	-
89040	Parts & Repairs - Water Tanks	\$	10,000
Total Maintenance & Repair - Operating		\$	20,700
84005	911 Dispatching Services	\$	1,200
84010	Batteries - Communications	\$	500
84015	Communications Parts/Equip/Repeater	\$	1,245
84020	Pagers/Active 911	\$	-
84025	Radio Repair & Maintenance	\$	-
Total Communications		\$	2,945
Contingency Fund		\$	3,703
Total Contingencies & Emergencies		\$	3,703
80065	Wildland Deployment/Meals & Lodging	\$	-
80075	Meetings - Fire District	\$	800
80080	Volunteer Fuel Stipend	\$	2,000

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86005	Duty Uniforms Allowance	\$	-
86010	FF Protective Equipment	\$	2,500
86015	Wildland Protective Equipment	\$	2,500
Total Turnout/Uniform		\$	5,000
Total Operating Expenses		\$	75,448
Capital:			
90005	Building Construction	\$	-
90010	Equipment- Fire	\$	-
90015	Equipment- Medical	\$	-
90020	Equipment- Physical Fitness	\$	-
90025	Office Equipment	\$	-
90030	Station Improvements	\$	3,000
90035	Vehicles		
92005	Reserved Capital Improvement	\$	522,789
	Unassigned Fund Balance	\$	168,575
Total Capital Expenses		\$	694,364
Administrative:			
70005	Administrative Equipment/Fixture	\$	-
70010	Dues & Subscriptions, Fees	\$	1,270
70015	Insurance - Facilities/Equipment/Apparatus	\$	9,590
70020	Office Supplies	\$	1,500
70025	Postage & Shipping	\$	150
70030	Publishing/Printing	\$	150
70035	Misc. Admin. Expense	\$	500
Total General Administrative Expenses		\$	2,300
70051	Electricity	\$	3,000
70052	Propane	\$	1,000
70053	Telephone - Cell phone	\$	2,000
70054	Telephone - Landline/Internet	\$	940
Total Utilities		\$	6,940
72005	Accounting Services	\$	10,000
72010	Legal Fees	\$	-
72015	Election	\$	115
Total Professional Services		\$	10,115
70060	Pension Relief Fund Contributions	\$	10,000
Total Administrative Expenses		\$	40,215
Total Expenses		\$	183,476