

City of Grass Valley
Fiscal Year 2024-25 Proposed Budget
Measure B Fund (Fund 207)

		4/7/2025	11/7/2024	8/19/2024
		Mid Year Budget	Amended	Initial Budget Based
		FY 2024-25	Expenditure Task	Upon Projections
Revenues:				
207-40303	Measure B Sales Tax	\$ 1,700,000	\$ 2,000,000	\$ 2,000,000
207-46100	Interest Earnings	-	-	-
Total Revenue		1,700,000	2,000,000	2,000,000
Expenditures:				
Resiliency				
<i>1A. Increasing Firefighters per Engine</i>		518,669		530,000
207-203-50010	Salaries - Regular	242,016		
207-203-50020	Overtime	50,220		
207-203-50110	FICA	23,068		
207-203-50120	PERS Retirement	33,301		
207-203-50130	Health / Dental / Vision / Life Ins	45,764		
207-203-50160	Uniform Allowance	9,300		
207-203-50720	Operating Materials	95,000		
207-203-54112	Training	10,000		
207-203-51110	Contractual Services	10,000		
<i>1B. Operate Vegetation Mgmt. Program</i>		171,730	* See Note	300,000
207-102-50010	Salaries - Regular	93,431		
207-102-50110	FICA	7,148		
207-102-50120	PERS Retirement	9,847		
207-102-50130	Health / Dental / Vision / Life Ins	23,704		
207-102-50710	Office Supplies	4,000		
207-102-51110	Contractual Services	30,600		
207-102-54112	Conferences & Travel	3,000		
<i>1C. Green Waste Pickup</i>		TBD		TBD
Vegetation Mitigation				
<i>2A. Fuel Reduction</i>		526,000		100,000
207-102-50715	Fuel & Oil	6,000		
207-102-50720	Operating Materials	10,000		
207-102-51110	Contractual Services	500,000		
207-102-54126	Equipment Maintenance	10,000		
<i>2B. Grants for Fuel Reduction Assistance</i>		TBD		TBD
<i>2C. Long-Term Green Waste Solutions</i>		TBD		70,000
Total Expenses		1,216,399	1,000,000	1,000,000
Excess (Deficit) of Revenues Over Expenditures		\$ 483,601	\$ 1,000,000	\$ 1,000,000

Notes:

Radios, uniforms, medical supplies

Medical exams, pre employment

Computer, office supplies

CDTFA new tax implementation & 15K for Seasonals site inspect

Saws, flags, muck boots, clothing

Clearing of Loma Rica property

Masticator heads, small tools

* Revised Contracting work out proposal originally approved on 8/19/24 with hiring staff