

Yermo Community Services District

Category	Item	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Total Salary & Benefit		\$ 21,238	\$ 21,875	\$ 22,531	\$ 23,207	\$ 23,903
Services and Supplies	PR Sysm EMACS (ISF)	\$ 158	\$ 163	\$ 168	\$ 173	\$ 178
Services and Supplies	Cellular/Other Services	1,407	1,449	1,493	1,537	1,584
Services and Supplies	800 Mhz Radio Charges	6,093	6,276	6,464	6,658	6,858
Services and Supplies	Food	1,063	1,095	1,128	1,162	1,196
Services and Supplies	Miscellaneous Expenses	474	488	503	518	533
Services and Supplies	Small Tools & Instruments	2,306	2,375	2,446	2,520	2,595
Services and Supplies	Inventoriable Equipment	2,198	2,264	2,332	2,402	2,474
Services and Supplies	Noninventoriable Equipment	5,225	5,382	5,543	5,709	5,881
Services and Supplies	Utilities	14,559	14,996	15,446	15,909	16,386
Services and Supplies	Exterminator	385	397	408	421	433
Services and Supplies	Other Professional Services	16,716	17,217	17,734	18,266	18,814
Services and Supplies	General Household Items	1,669	1,719	1,771	1,824	1,878
Services and Supplies	Medical Expense	2,716	2,797	2,881	2,968	3,057
Services and Supplies	General Maintenance	3,328	3,428	3,531	3,637	3,746
Services and Supplies	Gen Maint-Structure Improvement	14,678	15,118	15,572	16,039	16,520
Services and Supplies	Rents & Leases -Equipment	280	288	297	306	315
Services and Supplies	Vehicle Charges (ISF)	157	162	167	172	177
Services and Supplies	Maintenance Charges	53,525	55,131	56,785	58,488	60,243
Services and Supplies	Srvcs & Supp Trsf Out/ Staples	4,368	4,499	4,634	4,773	4,916
Total Services & Supplies		\$ 131,305	\$ 135,244	\$ 139,301	\$ 143,481	\$ 147,785
Total Salary & Benefit and Service & Supplies		\$ 152,543	\$ 157,119	\$ 161,833	\$ 166,688	\$ 171,688
Yermo CSD Property Tax Allocation		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Net SBCFPD Operating Costs		\$ 112,543	\$ 117,119	\$ 121,833	\$ 126,688	\$ 131,688