South Fire District - Budget for Fiscal Year 2023-2024

	Utilities		
7201	Electricity	$	22,500
7202	Water and Sewer	$	2,500
7203	Heating	$	15,000
7204	Telephone	$	3,000
	Total Utilities	$	43,000
	Apparatus/Vehicles		
7401	Fuel	$	45,000
7403	Repairs	$	40,000
7403-1	Apparatus-Preventative Maint.	$	12,650
7404	NFPA/OSHA Compliance	$	9,850
7406	Vehicle Supplies	$	2,000
	Total Apparatus/Vehicles	$	109,500
	Insurance		
7501	Insurance - Workers Compensation	$	177,685
7502	Insurance - Commercial Package	$	55,000
7503	Insurance - Medical	$	995,447
7504	Insurance - Cyber	$	6,515
7509	Insurance - Life and Disability	$	56,586
7512	Pension - Defined Contribution	$	364,055
7513	Unused Sick Time	$	23,796
	Total Insurance	$	1,679,084
	Salaries		
7601	Salaries - Fire Department	$	3,107,984
7602	Salaries - Administrative	$	190,000
7603	Replacement/Call-Backs	$	671,539
7604	Fringe Benefits	$	132,942
7606	PEB-Uncompensated Absences	$	10,000
7607	PEB-Heart and Hypertension	$	206,489
7609	Employer - Social Security	$	255,202
7610	Employer - Medicare	$	59,684
	Total Salaries	$	4,633,841

	Administration		
7701	Tax Collector's Expenses	$	24,000
7702	Professional Org/Periodicals	$	2,675
7703	Office Expenses	$	3,500
7704	Auditor	$	7,750
7705	Professional Development	$	8,500
7706	Postage	$	4,000
7707	Contingency	$	50,000
7708	Commissioners Compensation	$	9,000
7709	Activity Expense	$	3,500
7710	Professional Services	$	35,000
7712	Office Equipment	$	1,200
7713	Actuarial Services	$	3,300
7714	Advertising/Voting	$	6,200
7715	Lien Fees	$	1,200
7716	Archive Services	$	1,000
7717	Software Support	$	53,100
	Total Administration	$	213,925
	Physical Plant		
7801	Repairs Building	$	20,000
7802	Supplies - Maintenance	$	8,900
7803	Services	$	13,000
7805	Equipment	$	4,600
	Total Physical Plant	$	46,500
	Fire Department Operations		
7901	Emergency Medical Equipment	$	12,500
7902	Computer Equip. and Supplies	$	2,000
7903	Training	$	37,500
7904	Public Fire Education	$	4,500
7905	Firefighting Equipment	$	14,000
7906	Special Service Units	$	7,000
7907	Fire Marshal's Office	$	4,000
7909	Uniforms	$	31,000
7910	Protective Clothing	$	35,000
7911	Communications	$	4,500
7912	Cellular Phones	$	5,600
7913	Breathing Air & Oxygen	$	1,500
7915	Medical Testing	$	4,180
7916	Breathing Apparatus-Test & Repair	$	2,800
	Total Fire Dept. Operations	$	166,080

Summary of Expenditures			
Utilities		$	43,000
Apparatus/Vehicles		$	109,500
Insurance		$	1,679,084
Salaries		$	4,633,841
Administration		$	213,925
Physical Plant		$	46,500
Fire Department Operations		$	166,080
Capital Non-Recurring		$	265,950
Total Expenditures		$	7,157,880
Summary of Revenue			
Est.Receipts from MV Tax Coll. @	4.160	$	480,369
Est.Receipts from Tax Coll. @	5.311	$	6,420,861
Tax Supplement		$	15,000
Interest and Liens		$	30,000
Investment Income		$	10,000
Municipal Grants and Revenue Sharing		$	-
NRG		$	201,650
Total Estimated Revenue		$	7,157,880

Account Transfers

Excess of revenue over expenses as determined by the fiscal year-end audit for year ended June 30, 2023 shall be expensed in the 2023-2024 budget as follows, 50% to the general fund,and 50% to the CNR fund.

Mill Rates for Fiscal Year 2023-2024:

Motor Vehicle: **4.160**

Real Estate and Personal Property: **5.311**