

South Fire District - Budget for Fiscal Year 2022-2023

Utilities		Administration	
7201 Electricity	\$ 22,500	7701 Tax Collector's Expenses	\$ 23,000
7202 Water and Sewer	\$ 2,500	7702 Professional Org/Periodicals	\$ 2,205
7203 Heating	\$ 12,000	7703 Office Expenses	\$ 3,500
7204 Telephone	\$ 3,000	7704 Auditor	\$ 7,750
Total Utilities	\$ 40,000	7705 Professional Development	\$ 4,500
		7706 Postage	\$ 4,000
		7707 Contingency	\$ 50,000
		7708 Commissioners Compensation	\$ 9,000
Apparatus/Vehicles		7709 Activity Expense	\$ 3,500
7401 Fuel	\$ 30,000	7710 Professional Services	\$ 35,000
7403 Repairs	\$ 50,000	7712 Office Equipment	\$ 1,200
7403-1 Apparatus-Preventative Maint.	\$ 12,000	7713 Actuarial Services	\$ 3,300
7404 Annual Inspection (OSHA)	\$ 1,200	7714 Advertising/Voting	\$ 4,500
7406 Vehicle Supplies	\$ 2,000	7715 Lien Fees	\$ 1,200
Total Apparatus/Vehicles	\$ 95,200	7716 Archive Services	\$ 978
		7717 Software Support	\$ 53,100
		Total Administration	\$ 206,733
		Physical Plant	
Insurance		7801 Repairs Building	\$ 20,000
7501 Insurance - Workers Compensation	\$ 190,000	7802 Supplies - Maintenance	\$ 8,900
7502 Insurance - Commercial Package	\$ 51,000	7803 Services	\$ 18,000
7503 Insurance - Medical	\$ 911,911	7805 Equipment	\$ 4,600
7504 Insurance - Cyber	\$ 6,250	Total Physical Plant	\$ 51,500
7509 Insurance - Life and Disability	\$ 55,504		
7512 Pension - Defined Contribution	\$ 370,040	Fire Department Operations	
7513 Unused Sick Time	\$ 20,000	7901 Emergency Medical Equipment	\$ 12,500
Total Insurance	\$ 1,604,705	7902 Computer Equip. and Supplies	\$ 2,000
		7903 Training	\$ 30,500
		7904 Public Fire Education	\$ 4,500
Salaries		7905 Firefighting Equipment	\$ 14,000
7601 Salaries - Fire Department	\$ 2,964,700	7906 Special Service Units	\$ 5,500
7602 Salaries - Administrative	\$ 185,000	7907 Fire Marshal's Office	\$ 4,000
7603 Replacement/Call-Backs	\$ 520,000	7909 Uniforms	\$ 27,150
7604 Fringe Benefits	\$ 123,600	7910 Protective Clothing	\$ 30,000
7606 PEB-Uncompensated Absences	\$ 10,000	7911 Communications	\$ 4,500
7607 PEB-Heart and Hypertension	\$ 206,489	7912 Cellular Phones	\$ 5,200
7609 Employer - Social Security	\$ 236,038	7913 Breathing Air & Oxygen	\$ 1,500
7610 Employer - Medicare	\$ 55,203	7915 Medical Testing	\$ 3,800
Total Salaries	\$ 4,301,030	7916 Breathing Apparatus-Test & Repair	\$ 4,500
		Total Fire Dept. Operations	\$ 149,650
Summary of Expenditures		Summary of Revenue	
Utilities	\$ 40,000	Est.Receipts from Tax Coll. @ 6.056	\$ 6,315,168
Apparatus/Vehicles	\$ 95,200	Tax Supplement	\$ -
Insurance	\$ 1,604,705	Interest and Liens	\$ 30,000
Salaries	\$ 4,301,030	Investment Income	\$ 2,000
Administration	\$ 206,733	Municipal Grants and Revenue Sharing	\$ -
Physical Plant	\$ 51,500	NRG	\$ 201,650
Fire Department Operations	\$ 149,650		
Capital Non-Recurring	\$ 100,000		
Total Expenditures	\$ 6,548,818	Total Estimated Revenue	\$ 6,548,818

Account Transfers

Excess of revenue over expenses for year ended June 30, 2022 shall be expensed in the 2022-2023 budget as follows,
50% to the general fund, and 50% to the CNR fund.

Mill Rate for Fiscal Year 2022-2023

6.056