## South Fire District - Budget for Fiscal Year 2024-2025

Utilities				Administration		
7201 Electricity	\$	22,500	7701	Tax Collector's Expenses	\$	24,000
7202 Water and Sewer	\$	2,500	7702	Professional Org/Periodicals	\$	3,281
7203 Heating	\$	15,000	7703	Office Expenses	\$	3,500
7204 Telephone	\$	3,000	7704	Auditor	\$	7,750
Total Utilities	\$	43,000		Professional Development	\$	8,500
			7706	Postage	\$	4,000
			7707	Contingency	\$	50,000
Apparatus/Vehicles			7708	Commissioners Compensation	\$	9,000
7401 Fuel	\$	45,000	7709	Activity Expense	\$	4,000
7403 Repairs	\$	20,000	7710	Professional Services	\$	30,100
7403-1 Apparatus-Preventative Maint.	\$	12,650	7712	Office Equipment	\$	1,200
7404 NFPA/OSHA Compliance	\$	25,000	7713	Actuarial Services	\$	3,300
7406 Vehicle Supplies	\$	2,000	7714	Advertising/Voting	\$	8,400
Total Apparatus/Vehicles	\$	104,650	7715	Lien Fees	\$	1,400
			7716	Archive Services	\$ \$	1,000
			7717	Software Support	\$ \$	59,010
Insurance				Total Administration	\$	218,441
7501 Insurance - Workers Compensation	\$	202,016				
7502 Insurance - Commercial Package	\$	55,000		Physical Plant		
7503 Insurance - Medical	\$	1,067,446	7801	Repairs Building	\$	24,000
7504 Insurance - Cyber	\$	6,515		Supplies - Maintenance	\$	8,900
7509 Insurance - Life and Disability	\$	31,075		Services	\$	13,000
7512 Pension - Defined Contribution	\$	392,913		Equipment	\$	4,600
7513 Unused Sick Time	\$	20,321		Total Physical Plant	\$	50,500
Total Insurance	\$	1,775,286		,		,
		, -,		Fire Department Operations		
			7901	Emergency Medical Equipment	\$	12,500
Salaries				Computer Equip. and Supplies	\$	8,000
7601 Salaries - Fire Department	\$	3,157,136		Training	\$	37,500
7602 Salaries - Administrative	\$	182,000		Public Fire Education	\$	7,500
7603 Replacement/Call-Backs	\$	707,884		Firefighting Equipment	\$	28,000
7604 Fringe Benefits	\$	136,885		Special Service Units	\$	10,000
7606 PEB-Uncompensated Absences	\$	10,000		Fire Marshal's Office	\$	4,000
7607 PEB-Heart and Hypertension	\$	206,489		Uniforms	\$	40,000
7609 Employer - Social Security	\$	259,961		Protective Clothing	\$	61,000
7610 Employer - Medicare	\$	60,798		Communications	\$	4,500
Total Salaries	\$	4,721,153		Cellular Phones	\$	5,600
Total Galaries	Ψ	4,721,100		Breathing Air & Oxygen	\$	1,500
				Medical Testing	\$	12,080
				Breathing Apparatus-Test & Repair	φ \$	2,800
			7310	Total Fire Dept. Operations	\$	234,980
					Ψ	204,000
Summary of Expenditures				Summary of Revenue		
Utilities	\$	43,000		Est.Receipts from Tax Coll RE & PP. @ 5.311	\$	6,898,661
Apparatus/Vehicles	\$	104,650		Est.Receipts from Tax Coll. MV @ 2.36		253,649
Insurance	\$	1,775,286		Tax Supplement	\$	15,000
Salaries	φ \$	4,721,153		Interest and Liens	φ \$	30,000
Administration	\$	218,441		Investment Income	\$	15,000
Physical Plant	\$	50,500		Municipal Grants and Revenue Sharing	\$	
Fire Department Operations	φ \$	234,980		NRG	φ \$	201,650
Capital Non-Recurring	\$	265,950			¥	201,000
Total Expenditures	\$	7,413,960		Total Estimated Revenue	\$	7,413,960
		A	ccou	nt Transfers		
Excess of revenue over expenses for year	enc	led June 30,	2024 s	hall be expensed in the 2024-2025 budget	as follows	s, 50% to the general
				% to the CNR fund.		
				iscal Year 2024-2025		

Mill Rates for Fiscal Year 2024-2025

Real Estate and Personal Property: 5.311

Motor Vehicle: 2.36