

2024 Budget

|                              | 2024                |
|------------------------------|---------------------|
| General Tax Revenue 0.5914   | 797,962.00          |
| Ambulance Tax Revenue 0.3000 | 404,782.00          |
| Interest Income              | 28,000.00           |
| Insurance Billing Income     | 300,000.00          |
| Transfer from Savings        |                     |
| <b>Total Revenue</b>         | <b>1,530,744.00</b> |

EXPENDITURES

|                                   |  |  |  |           |
|-----------------------------------|--|--|--|-----------|
| <b>Communications</b>             |  |  |  |           |
| Dispatch                          |  |  |  | 38,180.00 |
| Radio's/Pagers New                |  |  |  | 3,000.00  |
| <b>Fire Prevention</b>            |  |  |  | 1,704.00  |
| <b>Fuel &amp; Oil</b>             |  |  |  | 27,000.00 |
| <b>General Election</b>           |  |  |  | 4,000.00  |
| <b>Insurance</b>                  |  |  |  |           |
| Building,Auto & General Liability |  |  |  | 45,800.00 |
| Accident & Sickness               |  |  |  | 8,000.00  |
| Worker's Compensation             |  |  |  | 30,000.00 |
| Health                            |  |  |  | 68,000.00 |
| <b>Maintenance</b>                |  |  |  |           |
| Air Packs                         |  |  |  | 1,000.00  |
| Building                          |  |  |  | 20,000.00 |
| Ladder                            |  |  |  | 1,500.00  |
| Pump                              |  |  |  | 5,000.00  |
| Radio/Pager                       |  |  |  | 1,000.00  |
| SCBA Compressor                   |  |  |  | 1,500.00  |
| Vehicle                           |  |  |  | 30,000.00 |
| Gas Detector                      |  |  |  | 800.00    |
| <b>Meal/Drinks</b>                |  |  |  | 2,000.00  |
| <b>Medical</b>                    |  |  |  |           |
| Disease Control                   |  |  |  | 500.00    |
| Medical Director                  |  |  |  | 4,500.00  |
| Physicals                         |  |  |  | 4,000.00  |
| <b>Miscellaneous Expense</b>      |  |  |  | 5,000.00  |
| <b>New Equipment</b>              |  |  |  |           |
| Air Packs, Bottles                |  |  |  | 1,200.00  |
| Fire Tools                        |  |  |  | 7,500.00  |
| Hose, Nozzles                     |  |  |  | 10,000.00 |
| Office                            |  |  |  | 2,000.00  |
| Misc. New Equipment               |  |  |  | 4,500.00  |
| <b>Payroll</b>                    |  |  |  |           |

|                                  |  |  |  |              |
|----------------------------------|--|--|--|--------------|
| Full-time/Part-time              |  |  |  | 800,000.00   |
| Retirement/Pension Plan          |  |  |  | 105,000.00   |
| Secretary                        |  |  |  | 1,500.00     |
| Taxes                            |  |  |  | 61,200.00    |
|                                  |  |  |  |              |
| <b>Professional Fee's</b>        |  |  |  |              |
| Accounting                       |  |  |  | 9,600.00     |
| Audit                            |  |  |  | 10,000.00    |
| Insurance Billing Company        |  |  |  | 17,000.00    |
| Legal                            |  |  |  | 8,500.00     |
| Payroll Services                 |  |  |  | 5,000.00     |
|                                  |  |  |  |              |
| Reporting Software               |  |  |  | 7,300.00     |
| <b>Publications</b>              |  |  |  |              |
| Advertising,Dues & Subscriptions |  |  |  | 3,000.00     |
| Website                          |  |  |  | 4,260.00     |
| <b>Supplies</b>                  |  |  |  |              |
| Janitorial                       |  |  |  | 3,500.00     |
| Disposable Medical               |  |  |  | 35,000.00    |
| Oxygen                           |  |  |  | 13,000.00    |
| Durable Medical                  |  |  |  | 13,000.00    |
| Office                           |  |  |  | 3,000.00     |
|                                  |  |  |  |              |
|                                  |  |  |  |              |
|                                  |  |  |  |              |
| <b>Training/Education</b>        |  |  |  | 4,500.00     |
|                                  |  |  |  |              |
| <b>Uniforms</b>                  |  |  |  |              |
|                                  |  |  |  |              |
| Duty Uniforms                    |  |  |  | 3,500.00     |
| <b>Turnout Gear</b>              |  |  |  |              |
| Gear                             |  |  |  | 12,500.00    |
| <b>Utilities</b>                 |  |  |  |              |
| Cable                            |  |  |  | 1,200.00     |
| Electric,Water, Sewer & Trash    |  |  |  | 13,500.00    |
| Gas                              |  |  |  | 3,500.00     |
| Telephone/Internet               |  |  |  | 4,500.00     |
| Grant Fee                        |  |  |  |              |
| Extrication Equipment            |  |  |  | \$ 60,000.00 |
|                                  |  |  |  |              |
|                                  |  |  |  |              |
| Total                            |  |  |  | 1,530,744.00 |
|                                  |  |  |  |              |
|                                  |  |  |  |              |
|                                  |  |  |  |              |
| Estimated Income                 |  |  |  |              |
| <b>Capital Exp. Sub-total</b>    |  |  |  |              |

**Balances**

|                                      |                     |
|--------------------------------------|---------------------|
| <b>Total Expenditures</b>            | <b>1,530,744.00</b> |
| Estimated Tax Revenue                | 1,202,744.00        |
| Estimated Interest Income            | 28,000.00           |
| Estimated Misc. Income               |                     |
| Estimated Insurance Billing Income   | 300,000.00          |
| <b>Total Tax &amp; Misc. Revenue</b> | <b>1,530,744.00</b> |

| <b>Tax Revenue Calculation</b>  |                     |
|---------------------------------|---------------------|
| Assessed Valuation              | 134,927,632.00      |
| Tax Levy General & Ambulance    | 0.8914              |
| AV/100                          | 1,349,276.00        |
| x Tax                           | 0.8914              |
| Revenue                         | 1,202,744.00        |
| Collection Rate                 | 100%                |
| Estimated Collectable Revenue   | 1,202,744.00        |
| <b>Revenue Budgeted</b>         | <b>1,202,744.00</b> |
| <b>Actual Collected Revenue</b> |                     |



