

2024 Proposed Fire Fund

Account Id	Account Description	Budgeted 2023	Actual as of Nov 14	2024 Proposed Budget
	2024 Proposed Millage Rate			0.88
03-10-300-100	FIRE TAX / CURRENT	448,876	440,117	691,096
03-10-300-110	FIRE & INTERIM TAX PENALTY	8,035	665	8,035
03-10-300-200	FIRE TAX/PRIOR	0	367	400
03-10-300-500	FIRE TAX/LIEN DELINQ.	8,500	8,155	8,500
03-10-300-600	FIRE TAX INTERIM	1,500	0	1,000
03-10-300-620	FIRE TAX INTERIM PRIOR	250	0	250
03-10-351-300	INTEREST EARNINGS	500	237	500
03-99-999-999	FUND BALANCE APPROPRIATED		0	2,407
	SOLID WASTE Revenue Total	467,661	449,541	712,188
03-00-400-101	SALARY FT			112,320
03-00-400-120	OVERTIME			10,368
03-00-400-150	PART TIME	0	0	50,003
03-00-400-171	BENEFITS	0	0	50,000
03-00-400-179	FICA	0	0	13,210
03-00-411-206	UNIFORMS/EQUIPMENT	0	0	11,000
03-00-411-846	FIRE HYDRANT COSTS	108,794	57,545	126,420
03-00-419-201	FIRE OPERATIONS SUPPORT	128,410	96,307	128,410
03-00-419-202	AUDIT	0	0	0
03-00-419-331	LIABILITY INSURANCE	18,500	18,507	18,500
03-00-419-333	Workers Compensation Insurance	53,000	39,840	45,000
03-00-419-401	VEHICLE FUEL	11,500	7,559	11,500
03-00-419-402	VEHICLE MAINTENANCE	42,000	25,739	30,000
03-00-419-XXX	Capital Expenditures - Contribution	0	0	0
03-00-492-001	Transfer to General Fund (Admin./Life Safety Supp	0	0	0
03-00-492-031	Transfer to Fire Equipment Fund	105,457	105,457	105,457
	SOLID WASTE Expenditure Total	467,661	350,954	712,188
	Excess of Revenue Over Expenditures	0	98,587	0