

Roosevelt Fire District

CONSOLIDATED- PROPOSED BUDGET 2023

Revenues		Actual Rev/ Exp 2021	Adopted 2022	Proposed 2023
A1001	Real Property Tax (CONSOLIDATED)	\$1,353,716.00	\$1,484,329.19	\$1,662,012.55
A2401	Interest & Earnings	\$1,317.65	\$3,500.00	\$1,000.00
A2706	Grants	\$940,326.58		
A1081	PILOT	\$1,143.09	\$1,100.00	\$1,100.00
A2665	Sale of Equipment	\$31,500.00		
	Totals	<u>\$2,328,003.32</u>	<u>\$1,488,929.19</u>	<u>\$1,664,112.55</u>

Appropriations		Actual Rev/ Exp 2021	Adopted 2022	Proposed 2023
	Salary - Treasurer	\$ 18,439.56	\$ 18,939.57	\$ 19,439.57
	Salary - Secretary	\$ 36,135.60	\$ 37,635.62	\$ 50,000.00
A3410.1	Total Personal Services	\$ 54,575.16	\$ 56,575.19	\$ 69,439.57
A1990.4	Contingency			\$ 50,000.00
A3410.2	Equipment	\$ 2,267,803.04	\$ 144,000.00	\$ 147,900.00
A3410.4	Contractual Expenditures	\$ 721,380.46	\$ 776,693.00	\$ 833,738.85
A9025.8	Local Pension Fund	\$ 229,071.00	\$ 211,833.00	\$ 215,222.00
A9030.8	Social Security	\$ 4,175.00	\$ 4,328.00	\$ 5,312.13
A9040.8	Worker's Compensation	\$ 90,089.00	\$ 83,000.00	\$ 80,000.00
	Supp Benefit Payments to			
A9085.8	Disabled Firefighters	\$ 11,683.00	\$ 12,500.00	\$ 12,500.00
A9901.9	Transfer to Other Funds	\$ 200,000.00	\$ 200,000.00	\$ 250,000.00
	Totals	<u>\$3,578,776.66</u>	<u>\$1,488,929.19</u>	<u>\$1,664,112.55</u>