SAN SIMON FIRE DISTRICT
2023-24 PROPOSED BUDGET
POSTED MAY 22, 2023
AT: SAN SIMON PO, FIRE DISTRICT OFFICE, SAN SIMON TRAVEL CENTER, FIRE DISTRICT FACEBOOK PAGE

**INCOME:**

| | | |
|---|---|---|
| Real & Presonal Property Tax | $ | 208,035.00 |
| Fire District Assistance Tax | $ | 41,608.00 |
| Out of District Calls | $ | 10,000.00 |
| Wildland Fires | $ | 1,000.00 |
| Interest: (M&O & Reserve) | $ | 100.00 |
| Other: (Grants, etc.) | $ | 20,500.00 |

**TOTAL PROJECTED INCOME:** **$ 281,243.00**

**EXPENSES:**

**OPERATIONS:**

| | | |
|---|---|---|
| Vehicle Maintance: | | |
| Fuel | $ | 9,000.00 |
| Oil, Filters, etc. | $ | 1,500.00 |
| Tires | $ | 10,000.00 |
| Repairs-Labor, Parts | $ | 27,100.00 |
| EMS Supplies - Disposal | $ | 2,500.00 |
| Fire & Rescue Supplies-Disp. | $ | 500.00 |
| Medical Direction | $ | 5,400.00 |
| PPE | $ | 20,000.00 |
| Foam | $ | 5,000.00 |
| Uniforms | $ | 5,000.00 |
| Small Tools & Equipment | $ | 10,000.00 |
| Communications | $ | 4,000.00 |
| Training: | | |
| Supplies-Books, Manuals | $ | 3,000.00 |
| Training Programs | $ | 1,500.00 |
| Classes-Tuition, Travel, etc. | $ | 2,000.00 |

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|---|---|---|
| **Utilities:** | | |
| | Water | $ 400.00 |
| | Trash | $ 400.00 |
| | Electricity | $ 6,000.00 |
| | Cell Phones | $ 2,000.00 |
| | Landline & Internet | $ 3,000.00 |
| **Administration:** | | |
| | Office Supplies/Paper, Ink, etc | $ 3,000.00 |
| | Postage | $ 500.00 |
| | Facilities Maintance/Expense | $ 3,000.00 |
| | Dues & Memberships | $ 700.00 |
| | Office Equip/Maintance | $ 2,000.00 |
| | Fire Board Expenses | $ 2,000.00 |
| | Pest Control | $ 843.00 |
| | Annual Review | $ 5,000.00 |
| **Insurance:** | | |
| | Vehicle and Facilities | $ 14,000.00 |
| | Workers Comp. | $ 5,000.00 |
| | Accident & Illness Policy | $ 400.00 |
| **Payroll Expense:** | | |
| | Salaries | $ 79,000.00 |
| | Payroll Taxes | $ 21,000.00 |
| **Payments:** | | |
| | Vehicle | $ 12,500.00 |
| **Reserve:** | | $ 14,000.00 |
| | **Total Expenses:** | **$ 281,243.00** |