

SIFPD Main Proposed Budget (834001) 2024/2025

Revenue

4301	Interest from Treasury	1,000
4811	Assessments	78,000
4819	Services and Fees	500
4936	Misc. Sales	4,000
4951	Donations	22,000
4599	Other Agencies/Grants	7,500
4998	Operating Transfer In	20,000
TOTAL		133,000

Expenditure

5012	Part Time Employees	48,000
5021	Retirement and SS	3,500
5112	Personal and Safety	1,000
5152	Workers Comp	2,300
5154	Unemployment Ins	500
5158	Insurance Premium	16,200
5171	Maint Equip (labor)	2,000
5173	Maint Equip	4,000
5199	Maint Structures	4,000
5253	Accounting and Auditing	500
5263	Advertising	7,500
5265	Professional and Special	2,500
5311	General Operating	10,000
5331	Travel Expenses	1,000
5351	Utilities	2,500
5640	Structures and Improvements	1,000
5650	Equipment	25,500
5901	Contingencies	1,000
TOTAL		133,000

Water Treatment Facility Proposed Budget (834003)2024/2025

Revenue

4599	Other Agencies	5,000
4936	Sales	6,000
4951	Donations	600
TOTAL		11,600

Expenditure

5012	Part Time Employees	3,900
5021	Retirement & SS	300
5173	Maint. Equipment	1,000
5199	Maint Structures	300
5232	Office and Other	100
5265	Professional/Special	4,700
5301	Small Tools	100
5311	General Operating	250
5351	Utilities	500
5798	Capital Replacement	450
TOTAL		11,600

SIFPD Ambulance Proposed Budget (834004) 2024/2025

Revenue

4498	State Grants	
2499	Other Agencies (Maddy)	20,000
4816	Ambulance Billing	7,000
TOTAL		27,000

Expenditures

5112	Personal and Safety	500
5171	Maint Equipment Labor	400
5173	Maint Equipment	1300
5265	Professional and Special	2,500
5311	General Operating	12,000
5331	Travel Expense	300
5650	Equipment	10,000
TOTAL		27,000