

**TRI-CITY FIRE DISTRICT FY 2023-2024
PROPOSED BUDGET**

BUDGETED REVENUE

INVESTMENT INCOME		
	45010 · Interest Income	10,500.00
MISCELLANEOUS		
	41030 · Miscellaneous Revenue	95,650.00
	47300 · Grant Revenue	250,000.00
Programs Revenue		
	Contracted Fire Services	110,000.00
	CPR Classes	260.00
	· Wildland Fires Revenue	250,000.00
	Operation Recovery Fees	3,000.00
	Ambulance	
	Income	2,700,000.00
TAXES		
	FDAT	75,610.00
	Personal	
	Property-	
		20,000.00
	Property Taxes 3.10%	858,897.63
	SRP	16,000.00
	Capital fund	281,000.00
	Carry over	657,724.40
TOTAL BUDGETED REVENUE		\$ 5,328,642.03

**BUDGETED
EXPENDITURES**

WILD LAND		250,000.00
ADMINISTRATION		68,250.00
CAPITAL OUTLAY		268,729.65
OPERATIONS		797,730.31
PERSONNEL		3,693,932.07
GRANT EXPENSES		225,000.00
50/50 grant expenses		25,000.00
TOTAL BUDGETED EXPENDITURES		\$ 5,328,642.03