

MILTON FIRE DISTRICT - PROPOSED BUDGET 2023

EXPENSES

2023 BUDGET

FIRE CONTRACTURAL EXPENSES

Fuel - Vehicles & Equipment (Gas)	\$	4,500.00
Fuel - Vehicles & Equipment (Diesel)	\$	3,500.00
Maintenance - Vehicles & Equipment	\$	45,000.00
Maintenance - Fire House (Bld. Maint)	\$	35,000.00
Fire House Expense	\$	16,000.00
Cable/Internet/Phones	\$	5,000.00
Electricity & Natural Gas	\$	20,000.00
Sewer/Water	\$	1,500.00
Cell Phones	\$	2,400.00
Training	\$	5,000.00
Advertising	\$	500.00
Legals & Audits	\$	10,000.00
Physicals	\$	10,000.00
Elections	\$	500.00
Dues & Publications	\$	1,000.00
Postage	\$	400.00
Office Supplies	\$	1,500.00
Insurance (Vehicles, Umbrella, Bonds)	\$	31,500.00
	\$	193,300.00

FIRE EMPLOYEE BENEFITS

Length of Service Award Program (LOSAP)	\$	120,000.00
Workers Compensation Insurance	\$	15,000.00
Accident & Sickness Insurance	\$	2,000.00
Cancer Benefit Insurance	\$	10,000.00
Group Term Life Insurance	\$	8,000.00
	\$	155,000.00

FIRE PERSONNEL SVCS. PAYROLL

\$ 17,500.00

FIRE EQUIPMENT

\$ 78,000.00

FIRE HOUSE IMPROVEMENTS

\$ 50,000.00

EQUIPMENT RESERVE FUND

\$ 68,500.00

SUB-TOTAL \$ 562,300.00

BONDS

Building Bond \$ 130,000.00

TOTAL 2023 PROPOSED BUDGET \$ 692,300.00

RESPECTFULLY SUBMITTED:

MINDY BRUGGER, FIRE DISTRICT SECRETARY

Mindy Brugger