

FOREST LAKES FIRE DISTRICT

FY2022/2023 AND PROJECTED FY2023/2024 APPROVED NTE OPERATING BUDGET

	GENERAL FUND	FY2022/2023	FY2023/2024
EXPENSES			
<i>PERSONNEL SALARIES</i>	\$	655,619	\$ 653,494
<i>EMPLOYEE BENEFITS</i>	\$	82,512	\$ 85,004
<i>INSURANCE</i>	\$	32,036	\$ 33,157
<i>FIRE DEPARTMENT ADMINISTRATION</i>	\$	215,489	\$ 225,572
<i>FUEL, OIL, LUBE, R&M</i>	\$	92,421	\$ 53,816
<i>FIRE & EMS OPERATIONS</i>	\$	51,200	\$ 50,715
<i>BUILDING & GROUNDS R&M</i>	\$	8,450	\$ 8,704
<i>UTILITIES</i>	\$	38,050	\$ 39,001
<i>CAPITAL EXPENDITURES</i>	\$	121,795	\$ 75,087
<i>DEBT SERVICE</i>	\$	48,922	\$ 48,922
<i>CONTINGENCY (Unplanned Spend)</i>	\$	1,448	\$ 114,946
SUBTOTAL	\$	1,360,582	\$ 1,388,418
 REVENUES			
<i>PROPERTY TAXES</i>	\$	740,110	\$ 795,559
<i>FIRE DEPARTMENT ASSISTANCE TAX</i>	\$	133,220	\$ 143,201
<i>ENTERPRISE ACCOUNT (NON-TAX)</i>	\$	292,070	\$ 334,672
<i>DISTRICT FUNDS</i>	\$	195,182	\$ 114,986
SUBTOTAL	\$	1,360,582	\$ 1,388,418
 TAX RATE			
	\$	3.375	\$ 3.500