

MFD 2024 General Fund Budget Proposal

Draft #2

Line Item	Actuals 2022	Current 2023	Proposed 2024	+/-	%
Fire Chief	\$ 82,299.92	\$ 84,872.00	\$ 88,266.88	\$3,395	4.00%
(4) Deputy Chief	\$ 308,625.00	\$ 318,270.00	\$ 331,000.80	\$12,731	4.00%
(3) Assistant Chief	\$ 216,037.74	\$ 222,789.00	\$ 231,700.56	\$ 8,911.56	4.00%
(6) Battalion Chief	\$ 401,212.02	\$ 413,751.00	\$ 430,301.04	\$ 16,550.04	4.00%
(2) Fire Marshal	\$ 66,868.67	\$ 68,959.00	\$ 143,434.72	\$ 74,475.72	108.00%
(1) Mechanic	\$ 52,920.77	\$ 68,959.00	\$ -	\$ (68,959.00)	-100.00%
(1) Training Captain	\$ 12,875.00	\$ -	\$ -	\$ -	#DIV/0!
(10) Firefighters PERF	\$ 677,986.76	\$ 700,194.00	\$ 662,001.60	\$ (38,192.40)	-5.45%
(63 + 6 = 69) Firefighters 1977 Fund	\$ 3,342,303.82	\$ 3,946,548.00	\$ 4,567,811.04	\$ 621,263.04	15.74%
Ambulance Staffing	\$ -	\$ -	\$ -	\$ -	0.00%
Incentive Qualifications	\$ 165,598.44	\$ 218,000.00	\$ 220,000.00	\$2,000	0.92%
Officer Pay	\$ 343,968.59	\$ 385,000.00	\$ 395,000.00	\$10,000	2.60%
Longevity	\$ 121,444.74	\$ 150,000.00	\$ 156,000.00	\$6,000	4.00%
Holiday Pay	\$ 23,053.98	\$ 32,000.00	\$ 35,000.00	\$3,000	9.38%
(15 FTE) Part-Time Employees	\$ 785,327.75	\$ 800,000.00	\$ 832,000.00	\$32,000	4.00%
Substitute, Emergency, Overtime, Training	\$ 558,275.40	\$ 527,000.00	\$ 548,000.00	\$21,000	3.98%
(2) Administrative Assistant	\$ 129,099.84	\$ 137,780.00	\$ 144,686.00	\$6,906	5.01%
(1) IT Specialist	\$ 74,791.67	\$ 77,250.00	\$ 80,340.00	\$3,090	4.00%
(7) Trustee Compensation	\$ 24,220.00	\$ 24,953.00	\$ 25,951.12	\$998	4.00%
Uniform Allowance	\$ 134,083.34	\$ 160,000.00	\$ 166,000.00	\$6,000	3.75%
Social Security (FICA)	\$ 175,720.67	\$ 205,000.00	\$ 210,000.00	\$5,000	2.44%
Medicare	\$ 106,573.49	\$ 116,000.00	\$ 120,000.00	\$4,000	3.45%
Unemployment Insurance	\$ 16,522.21	\$ 35,000.00	\$ 35,000.00	\$0	0.00%
Health Insurance	\$ 1,187,869.11	\$ 1,810,900.00	\$ 1,985,000.00	\$174,100	9.61%
PERF 1977 Employer Contribution	\$ 805,601.31	\$ 1,156,383.00	\$ 1,228,992.00	\$72,609	6.28%
Life Insurance	\$ 122,454.00	\$ 130,000.00	\$ 140,500.00	\$10,500	8.08%
PERF Fund Employer Contribution	\$ 285,818.26	\$ 360,500.00	\$ 375,000.00	\$14,500	4.02%
Volunteer Contract	\$ 66,013.00	\$ 75,000.00	\$ 50,000.00	\$ (25,000)	-33.33%
Length of Service	\$ 27,974.00	\$ 30,000.00	\$ 30,000.00	\$0	0.00%
Medical Services	\$ 93,002.40	\$ 105,000.00	\$ 110,000.00	\$5,000	4.76%
Early Retirement	\$ -	\$ 50,000.00	\$ -	\$ (50,000)	-100.00%
Post-Employment Health Insurance	\$ -	\$ -	\$ 60,000.00	\$60,000	#DIV/0!
Total	\$ 10,408,541.90	\$ 12,410,108.00	\$ 13,401,985.76	\$991,878	7.99%
Office Supplies	\$ 12,060.80	\$ 20,000.00	\$ 20,000.00	\$0	0.00%
Operating Supplies	\$ 95,659.04	\$ 131,500.00	\$ 132,500.00	\$1,000	0.76%
Vehicle Maintenance Supplies	\$ 99,830.12	\$ 100,000.00	\$ 110,000.00	\$10,000	10.00%
Promotional Supplies	\$ 12,171.56	\$ 12,000.00	\$ 12,500.00	\$500	4.17%
EMS Supplies	\$ 26,015.17	\$ 30,000.00	\$ 30,000.00	\$0	0.00%
IVFA Dues	\$ 1,930.00	\$ 3,500.00	\$ 3,500.00	\$0	0.00%
Fuel	\$ 147,131.74	\$ 150,000.00	\$ 160,000.00	\$10,000	6.67%
Special Chemical Supplies	\$ 4,058.34	\$ 5,000.00	\$ 5,000.00	\$0	0.00%
Fire Prevention Education Supplies	\$ 8,972.41	\$ 12,000.00	\$ 12,000.00	\$0	0.00%
Inspection/Investigation Supplies	\$ 2,937.29	\$ 1,000.00	\$ 1,250.00	\$250	25.00%
Hazardous Materials Mitigation Supplies	\$ 5,349.59	\$ 10,000.00	\$ 10,000.00	\$0	0.00%
Color Guard Supplies	\$ -	\$ 4,000.00	\$ 4,500.00	\$500	12.50%
Total	\$ 416,116.06	\$ 479,000.00	\$ 501,250.00	\$22,250	4.65%
Seminars/Training	\$ 37,430.16	\$ 60,000.00	\$ 62,500.00	\$2,500	4.17%
Legal Counsel & Expenses	\$ 25,223.74	\$ 65,000.00	\$ 65,000.00	\$0	0.00%
Equipment Test/Cert	\$ 22,131.81	\$ 31,500.00	\$ 32,500.00	\$1,000	3.17%
Computer Tech Support	\$ 44,959.62	\$ 50,000.00	\$ 52,000.00	\$2,000	4.00%
Accounting Services	\$ 54,935.00	\$ 55,000.00	\$ 57,250.00	\$2,250	4.09%
Telephone & Data Services	\$ 44,942.78	\$ 70,000.00	\$ 73,000.00	\$3,000	4.29%
Contractual Services	\$ 43,346.30	\$ 52,000.00	\$ 55,000.00	\$3,000	5.77%
Postage & Fees	\$ 1,266.72	\$ 3,000.00	\$ 3,000.00	\$0	0.00%
Travel Expenses	\$ 5,456.03	\$ 10,000.00	\$ 10,250.00	\$250	2.50%
Legal Advertising	\$ 161.46	\$ 1,500.00	\$ 1,500.00	\$0	0.00%
Printing	\$ 194.00	\$ 1,000.00	\$ 1,000.00	\$0	0.00%
General Insurance	\$ 103,363.35	\$ 150,000.00	\$ 162,000.00	\$12,000	8.00%
Workers Compensation Insurance	\$ 79,360.00	\$ 170,000.00	\$ 185,000.00	\$15,000	8.82%
Utilities	\$ 115,689.53	\$ 150,000.00	\$ 162,500.00	\$12,500	8.33%
Building Services	\$ 38,206.43	\$ 50,000.00	\$ 52,500.00	\$2,500	5.00%
Equipment & Vehicle Repairs	\$ 125,728.40	\$ 100,000.00	\$ 100,000.00	\$0	0.00%
Total	\$ 742,395.33	\$ 1,019,000.00	\$ 1,075,000.00	\$56,000	5.50%
Total Budget	\$ 11,567,053.29	\$ 13,908,108.00	\$ 14,978,235.76	\$1,070,128	7.69%

Growth Factor: \$556,324 4.0%
 Growth Remaining: \$ (513,803.44)

TOTAL MFD 2024: \$14,978,236