

CMFPD 2024 APPROVED BUDGET						<u>FIRE</u>		<u>SNOW</u>		<u>Dust</u>		
						Summary	Detail	Summary	Detail	Summary	Detail	
						<u>FIRE</u>	<u>FIRE</u>	<u>SNOW</u>	<u>SNOW</u>	<u>Dust</u>	<u>Dust</u>	
	Ordinary Income/Expense											
5			Income									
6												
7												
8			Carryover Bond Reserve									
9			Carryover Prior Year Capitol Improvements			\$ 135,000	\$ 135,000					
10			Carryover Prior Year Dust							\$ 35,000	\$ 35,000	
11			Carryover Prior Year Snow Removal					\$ 15,000	\$ 15,000			
12			Carryover Prior Year Fire			\$ (385,000)	\$ (385,000)					
13												
14			County Fee Income - Fire			\$ 1,956,700						
15				Current year			\$ 1,956,700					
16				Prior years			\$ -					
17			County Fee Income- Snow					\$ 794,470				
18				Current year					\$ 794,470			
19				Prior years					\$ -			
20			Donations/Gifts Income			\$ -	\$ -					
21			CIB Income			\$ -	\$ -					
22			Grant Income			\$ 95,000	\$ 95,000					
23			Interest Income			\$ 5,000	\$ 5,000					
24			Wildland			\$ 475,000						
25				Wildland Fire			\$ 275,000					
26												
27				Ambulance 2 Person			\$ 150,000					
28				Single Resource			\$ 50,000					
29												
30			Dust							\$ 299,800	\$ 299,800	
31			Newsletter Advt Income			\$ 6,500	\$ 6,500					
32			EMS Income			\$ 555,000						
33				Transport			\$ 315,000					
34												
35				Interfacility Transports			\$ -					

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66			Capital Improvements			\$ -	\$ -					
67												
68												
69												
70			Communications			\$ 10,500						
71			Radios				\$ 10,000					
72			Repeater/Licenses				\$ 500					
73												
74												
75												
76												
77												
78			EMS			\$ 161,820						
79			Equipment				\$ 45,000					
80			Supplies				\$ 12,500					
81			Maintenance/Repair				\$ 10,000					
82			EMS Licensing Fees				\$ 3,500					
83			EMS Billing Fees				\$ 12,500					
84			Training				\$ 10,000					
85							\$ -					
86			Ambulance Debt Service				\$ 68,320					
87												
88												
89			Public Relations			\$ 12,500						
90			News Letter				\$ 10,000					
91			Misc				\$ 2,500					
92												
93												
94			Fire Operations			\$ 248,545						
95			PPE				\$ 75,000					
96			Equipment				\$ 80,000					

[illegible]

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128															
129															
130															
131			Payroll				\$ 2,360,000								
132				Salaries(Chief, Dep Chiefs)				\$ 270,000							
133				URS				\$ 175,000							
134				Operations Staff				\$ 1,300,000							
135				WC, Payroll Taxes				\$ 160,000							
136				Health				\$ 320,000							
137				Uniforms				\$ 10,000							
138				Manager				\$ 65,000							
139				Secretary				\$ 60,000							
140															
141			Staff Physicals				\$ 5,000	\$ 5,000							
142															
143															
144															
145			Professional Services				\$ 35,000								
146				Accounting				\$ 20,000							
147				Audit				\$ 5,000							
148				Legal Counsel				\$ 10,000							
149															
150															
151															
152			Phone				\$ 15,000								
153				Cellular				\$ 3,500							
154				Local				\$ 7,000							
155				Internet				\$ 4,500							
156															
157															
158			Equipment Testing				\$ 5,000	\$ 5,000							

