

2024 Oak Creek Fire Protection District Budget

	Line Item	<u>Total</u>
<b>Income</b>		
311. General Property Tax		\$ 1,201,264.65
311.1 Backfill		\$ 77,500.00
312. Pilt Account		0.00
314. Total Selective Sales & Use Tax		50,000.00
319. Interest-Delinquent Taxes		-3,148.83
334 Total Grants		27,300.00
340. Services		
340.1 Total EMS Billing		63,687.77
340.2.4 Total Wildland Suppression		726,605.23
342. Public Safety		0.00
342.2.1- Permits- Fire		18,000.00
361. Total Investment Earnings		1,500.00
364. Contributions-Private		
392.1 Total Sale of Assets		13,072.03
<b>Total Income</b>		<b>2,591,980.85</b>
<b>Expense</b>		
100. Personal Services		
100.2 Total Personnel Compensation with planned Overtime	\$ 1,372,358.16	
100.1 Payroll Expenses		
100.1 Total Payroll Expenses	<u>40,774.745</u>	
100. Total Personal Services		1,413,132.91
210 Total Group Insurance		\$106,808.28
220 Total Social Security/Medicare		\$ 19,707.79
230. Total Retirement- FFPA		108,977.65
260 Total Workmans Comp		\$ 81,549.49
310. Adminstrative		
310.3 Total Infrastructure Debt Service	331,567.59	
310. Adminstrative Total		339,168.75
320. Total Professional		92,179.00
340 Technical		2,500.00
410. Utility Services		
410.1 Total Electric		23,400.00
410.2 Internet		1,800.00
410.3 Total Telephone/Communication		3,180.00
410.4 Water/Sewage		2,000.00
410.5 Total Propane		19,070.40
410.6 Disposal/Trash		1,000.00
414. Elections		17.03
422. Fire Expense		
422.1 Total Fire Administration		30,500.00
422.3 Fire Prevention		2,500.00
422.4 Total Fire Training		16,000.00
422.5 Total EMS Training		7,500.00

422.6 Fire Equip Repair	5,000.00
422.7 Total Medical Services	15,200.00
422.8 Total Fire Stations & Bldgs	49,200.00
441 Total Rental Expense	36,720.00
480. Treasurer's Fee	.
520. Total Insurance	33,423.70
601 Total Uniforms	34,752.00
602. Total Wellness and Fitness	16,245.00
620. Total Supplies	5,310.95
740. Total Equipment	80,035.93
742. Total Vehicles Maint	95,600.00
Uncategorized Expenses	-58,998.03

Total Expense	<u>2,591,980.85</u>
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Net Income	<u><u>-0.00</u></u>
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