

Mission Township Annual Operating Budget - 2024 Budget Year

Created 12-30-2022

FIRE

Item	Description	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Proposed	2024 Proposed Budget Notes
Revenues								
General Property Tax		185,640.18	177,010.74	141,500.00	0.00	129,000.00	129,000.00	
Fire Relief - State Aid		19,929.68	0.00	18,000.00	22,434.45	18,000.00	18,000.00	
Fire Contract - Center		46,506.46	23,950.83	47,000.00	70,012.67	47,000.00	47,000.00	
Fire Contract - Pelican		23,635.68	24,344.78	25,000.00	25,074.00	25,000.00	25,000.00	
Fire Relief - Center		7,217.63	3,717.08	3,900.00	11,151.08	3,900.00	3,900.00	
Fire Relief - Pelican		4,788.49	4,932.16	3,000.00	4,962.00	4,932.00	4,932.00	
Firefighter training		3,350.00	1,175.00	1,500.00	1,900.00	1,500.00	1,500.00	
Misc Revenues		0.00	14,418.56	0.00	25.60	0.00	0.00	
Grant Funds		0.00	0.00	0.00	2,514.00	0.00	0.00	
Donations		1,725.00	25.00	0.00	955.00	0.00	0.00	
Received from Fire Relief Fund		0.00	0.00	0.00	19,800.00	0.00	0.00	
Total Revenues:		292,793.12	249,574.15	239,900.00	158,828.80	229,332.00	229,332.00	
Disbursements: 225: Fire - Operations								
Wages and Salaries: Part Time Employees		\$60,939.16	69,255.34	63,000.00	89,741.62	65,000.00	90,000.00	
Payroll Taxes		\$11,327.68	12,629.40	13,000.00	16,019.00	13,390.00	16,000.00	
Retirement Contribution (2% Aid)		\$19,929.68	0.00	18,000.00	413.00	18,000.00	18,000.00	
Retirement Contribution (Mission)		\$0.00	0.00	0.00	0.00	0.00	0.00	
Retirement Contribution (Pelican)		\$4,788.49	4,932.16	3,000.00	4,962.00	4,932.00	4,962.00	
Retirement Contribution (Center)		\$7,217.63	3,717.08	3,900.00	7,434.08	3,900.00	3,900.00	
Office Supplies		\$945.84	3,792.23	2,500.00	4,913.96	3,580.00	5,000.00	
Fire & Rescue Radios		\$2,744.17	159.90	5,000.00	0.00	5,000.00	5,000.00	
Fire Equipment & Gear		\$36,705.35	29,304.61	35,000.00	24,977.98	35,000.00	35,000.00	
First Responder Equipment		\$4,754.24	16,933.03	5,000.00	9,217.27	5,000.00	5,000.00	
Fuel Expense		\$4,013.72	5,641.53	4,500.00	10,897.03	5,000.00	7,500.00	
Motor Vehicle Repairs		\$10,230.17	30,202.87	7,500.00	6,254.75	10,000.00	10,000.00	
Fire & EMS Training		\$7,379.00	13,507.42	7,500.00	5,127.31	7,500.00	7,500.00	
Professional Services - Town Hall Maintenance		\$750.00	0.00	0.00	0.00	1,536.00	0.00	
Fire Hall Utilities		\$0.00	6,281.49	2,500.00	4,116.02	0.00	0.00	
Transportation: Travel Expense		\$892.00	0.00	1,000.00	174.33	750.00	750.00	
Grant Writing		\$500.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	
Association Fees		\$300.00	650.00	500.00	300.00	650.00	500.00	
Insurance: Property		\$6,935.00	7,504.00	7,000.00	6,629.00	7,500.00	7,500.00	
Fire Physical & Medical		\$1,691.00	2,290.00	2,500.00	2,163.00	2,500.00	2,500.00	
Fire Truck Payments		\$44,032.77	42,903.00	45,000.00	41,525.37	22,000.00	0.00	
Fire & Rescue Radios		\$0.00	\$0.00	\$0	\$9,480.52	\$0	\$0	
Fire Equipment & Gear		\$0.00	\$0.00	\$0	\$5,050.00	\$0	\$0	
Total Disbursements:		\$226,076	\$249,704	\$227,400	\$251,396.24	\$212,238	\$220,112	
							-3.6%	

NOTES on 2023 Budget:

1. Fire truck paid off in January, 2023.

NOTES on 2024 Proposed Budget: