

# Prospect Rural Fire Protection District 2023-2024 Budget

as of May 20, 2023

<b><u>INCOME</u></b>		<b>%</b>
<b>General Fund Revenue</b>	<b>124,000</b>	<b>15.1%</b>
Jackson County Taxes	119,500	
LGIP Interest	3,000	
Donations	1,500	
Equipment/Vehicle sales		
Grants	<b>667,000</b>	<b>81.1%</b>
OSFM Wildfire Season Staffing Grant	35,000	
Fire Fighters Charitable Foundation - turnouts	17,000	
Gary Sinease Foundation - SCBA & Turnouts	25,000	
Seismic Retrofit - Station 1	590,000	
Miscellaneous Revenue		0.0%
Grant Carry-over from 2022 & 2023 - JCF	<b>23,100</b>	<b>2.8%</b>
Cash Reserves	<b>8,000</b>	<b>1.0%</b>
<b>TOTAL Income</b>	<b>822,100</b>	<b>100.0%</b>

<b><u>EXPENSES</u></b>		
<b>Personnel</b>	<b>37,200</b>	<b>4.5%</b>
Fire Chief/Deputy Chief	19,200	
Fleet Manager	1,800	
Administrative Assistant	9,600	
Finance Administrator	6,000	
Custodial Service	600	
<b>Operations</b>	<b>22,500</b>	<b>2.7%</b>
Vehicle Fuel	6,500	
Equipment repair/replacement/rental	12,000	
Vehicle & Equipment maintenance	2,000	
Materials, Supplies, Small Tools, Testing	1,000	
Uniforms & Clothing	1,000	
PPE	0	
<b>Facilities</b>	<b>9,320</b>	<b>1.1%</b>
Phone	1,600	
Electricity	1,800	
Propane	3,700	
Garbage	220	
Building Maintenance	2,000	

<b>911 - Emergency Service</b>		<b>8,000</b>	<b>1.0%</b>
<b>Medical Supplies</b>		<b>4,150</b>	<b>0.5%</b>
Bound Tree	200		
AirGas	250		
Asante	1,000		
Amazon	200		
Mercy Flights	2,500		
<b>Insurance</b>		<b>16,000</b>	<b>1.9%</b>
<b>Office Expenses</b>		<b>2,850</b>	<b>0.3%</b>
Supplies & Materials	900		
Equipment	0		
Postage	250		
Software & Subscriptions / Website	1,500		
Computer backup	200		
<b>Training and Conferences</b>		<b>6,800</b>	<b>0.8%</b>
Registration or course fees			
Board & Staff	500		
Fire Fighter & EMT	4,100		
Travel expenses			
Board & Staff	500		
Fire Fighter, EMT & Volunteers	500		
Training materials, supplies, books, etc.	200		
Outside Instructors	1,000		
<b>Dues, Subscriptions &amp; Professional licences</b>		<b>990</b>	<b>0.1%</b>
SDAO Dues	545		
Ethics Commission	90		
RV Fire Chiefs Association	25		
OR Vol Fire Fighters Assoc.	30		
RITA	50		
Professional Fees/Licenses	250		
<b>Legal Expenses</b>		<b>2,350</b>	<b>0.3%</b>
Attorney	2,000		
Legal Notices or fees	350		
<b>Audit</b>		<b>8,040</b>	<b>1.0%</b>
Auditor Services	8,000		
State Reporting	40		
Quickbooks	600		

<b>Elections</b>		<b>0</b>	<b>0.0%</b>
<b>Local Option Levy</b>		<b>2,000</b>	<b>0.2%</b>
<b>Fire Chief Expense</b>		<b>1,000</b>	<b>0.1%</b>
<b>Volunteer Recognition</b>		<b>1,300</b>	<b>0.2%</b>
<b>Miscellaneous</b>		<b>500</b>	<b>0.1%</b>
<b>Grant Expense</b>		<b>690,100</b>	<b>83.9%</b>
JCF	23,100		
Fire Fighters Charitable Foundation - turnouts	17,000		
Gary Sinease Foundation - SCBA & Turnouts	25,000		
OSFM Wildfire Season Staffing Grant	35,000		
Seismic Retrofit - Station 1	590,000		
<b>Equipment &amp; Bldg Reserve Fund transfer</b>		<b>0</b>	<b>0.0%</b>
<b>Contingency</b>		<b>9,000</b>	<b>1.1%</b>
<b>TOTAL Expenses</b>		<b>822,100</b>	<b>100.0%</b>