

# Prospect Rural Fire Protection District 2024-2025 Budget

DRAFT as of April 23, 2024

<b><u>INCOME</u></b>			<b>%</b>
<b>General Fund Revenue</b>		<b>127,120</b>	<b>14.6%</b>
Jackson County Taxes	119,620		
LGIP Interest	6,000		
Donations	1,500		
Equipment/Vehicle sales			
Grants		<b>738,000</b>	<b>84.5%</b>
OSFM Wildfire Season Staffing Grant	35,000		
FEMA-AFG Grant	40,000		
Firehouse Subs Grant	13,000		
Seismic Retrofit - Station 1	650,000		
Miscellaneous			0.0%
Cash Reserves		<b>8,410</b>	<b>1.0%</b>
<b>TOTAL Income</b>		<b>873,530</b>	<b>100.0%</b>

## **EXPENSES**

<b>Personnel</b>		<b>35,400</b>	<b>4.1%</b>
Fire Chief/Deputy Chief	19,200		
Fleet Manager	1,800		
Administrative Assistant	7,200		
Finance Administrator	7,200		
<b>Operations</b>		<b>25,500</b>	<b>2.9%</b>
Administration, background checks, drug test, etc.	400		
Vehicle Fuel	8,900		
Equipment repair/replacement/rental	12,000		
Vehicle & Equipment maintenance	2,600		
Materials, Supplies, Small Tools, Testing	1,000		
Uniforms & Clothing	1,000		
PPE	0		
<b>Facilities</b>		<b>10,800</b>	<b>1.2%</b>
Phone	1,600		
Electricity	1,800		
Propane	4,500		
Garbage	300		
Custodial	600		
Building Maintenance	2,000		

<b>911 - Emergency Service</b>	<b>8,000</b>	<b>0.9%</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>1.8%</b>
<b>Office Expenses</b>	<b>2,250</b>	<b>0.3%</b>
Supplies & Materials	600	
Equipment	0	
Postage	250	
Software & Subscriptions / Website/emails	1,200	
Computer backup	200	
<b>Training and Conferences</b>	<b>5,800</b>	<b>0.7%</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	0	
<b>Dues, Subscriptions &amp; Professional licences</b>	<b>1,080</b>	<b>0.1%</b>
SDAO Dues	545	
Ethics Commission	160	
RV Fire Chiefs Association	25	
OR Vol Fire Fighters Assoc.	50	
RITA	50	
Professional Fees/Licenses	250	
<b>Legal Expenses</b>	<b>3,150</b>	<b>0.4%</b>
Attorney	2,800	
Legal Notices or fees	350	
<b>Audit</b>	<b>9,300</b>	<b>1.1%</b>
Auditor Services	9,000	
State Reporting	300	

<b>Elections</b>	<b>300</b>	<b>0.0%</b>
<b>Local Option Levy</b>	<b>1,000</b>	<b>0.1%</b>
<b>Fire Chief Expense</b>	<b>1,000</b>	<b>0.1%</b>
<b>Volunteer Recognition</b>	<b>1,300</b>	<b>0.1%</b>
<b>Miscellaneous</b>	<b>500</b>	<b>0.1%</b>
<b>Grant Expense</b>	<b>738,000</b>	<b>84.5%</b>
OSFM Wildfire Season Staffing Grant	35,000	
FEMA-AFG Grant	40,000	
Firehouse Subs	13,000	
Seismic Retrofit - Station 1	650,000	
<b>Equipment &amp; Bldg Reserve Fund transfer</b>	<b>0</b>	<b>0.0%</b>
<b>Contingency</b>	<b>10,000</b>	<b>1.1%</b>
<b>TOTAL Expenses</b>	<b>873,530</b>	<b>100.0%</b>