

2024 APPROVED BUDGET

Jefferson County Fire Protection District No. 2

All Funds

Revenue

Property Taxes	809,000.00
Permits	3,000.00
Grants	76,100.00
Timber & Leasehold Entitlements/Taxes	45,200.00
Ambulance & Fire Control Svcs	101,200.00
Interest, Rents, Leases & Misc Income	125,500.00
Operating Insurance Recoveries	3,000.00

Total Revenue **1,163,000.00**

Operating Expenditures

Salaries, Wages & Compensation	615,596.00
Payroll Taxes	57,584.00
Employee Medical/Dental Insurance	138,490.00
Retirement & Disability	39,130.00
Uniforms	4,800.00
Other Personnel Benefits	6,400.00
Consumable Supplies	25,300.00
Fuel Consumed	25,200.00
Equipment & Tools Under \$5K	18,500.00
Professional & Training Services	62,300.00
Communications	24,400.00
Travel	1,350.00
Govt Permit/License/Operating Fees	40,200.00
Rentals & Leases	660.00
Insurance	29,000.00
Utilities	36,690.00
Repairs & Maintenance	46,900.00
Services Not Otherwise Classified	27,500.00
Total Operating Expenditures	1,200,000.00

Capital Expenditures

Equipment & Machinery Over \$5K	23,000.00
Total Capital Expenditures	23,000.00

Total Expenditures **1,223,000.00**

Excess/Deficit **(60,000.00)**

Fund Summary

	Revenues	Expenditures	Net
General Fund	578,700.00	648,297.00	(69,597.00)
EMS Fund	504,300.00	574,703.00	(70,403.00)
Capital (Reserve) Fund	80,000.00	0.00	80,000.00
	1,163,000.00	1,223,000.00	(60,000.00)