

**MAYER FIRE DISTRICT  
PROPOSED DRAFT BUDGET - FISCAL YEAR 2023-24**

2022-23		2023-24
<b>\$3.20</b>	Mill Levy Rate	<b>\$3.35</b>
Assessed Value		Assessed Value
32,886,316	8.80% Increase in Property Assessed Values	35,778,984
1,052,362	Property Tax Revenue from Mill Levy	1,198,596
-	Non Collectables	-
<b>1,052,362</b>	<b>Max Allowable Levy Limit @ \$3.50 / \$100 = \$ 1,252,264</b>	<b>1,198,596</b>

**Ordinary Income/Expense**

Income	
<b>4000 · INCOME</b>	
110,000.00	4001 · Carryover 0.00
210,472	4100 · County Treasurer 239,719
5,640.00	4110 · FDAT 5,640.00
25,504.00	4120 · Interest & Credits 25,504.00
1,052,362.11	4130 · Personal Property 1,198,595.96
9,996.00	4140 · Real Property 9,996.00
1,413,974.53	4150 · Other 1,479,455.16
	Total 4100 · County Treasurer 1,479,455.16
265,289.00	4300 · Miscellaneous Revenue 280,289.00
	Total 4300 · Miscellaneous Revenue 280,289.00
133,600.00	4400 · Refunds 358,600.00
	Total 4400 · Refunds 358,600.00
1,669,196.00	4500 · Revenue 1,839,196.00
3,482,059.53	Total 4500 · Revenue 1,839,196.00
3,482,059.53	Total 4000 · INCOME 3,957,540.16
3,482,059.53	Total Income 3,957,540.16
3,482,059.53	Gross Profit 3,957,540.16
Expense	
<b>5000-80 · EXPENSES 5000-8000</b>	
1,712,250.00	5100 · Payroll Expenses 2,216,712.00
	5110 · Administration * 2,216,712.00
170,800.00	Total 5120 · Fulltime Ops. 185,000.00
	5140 · Reserve Ops. 185,000.00
46,250.00	Total 5140 · Reserve Ops. 185,000.00
	5200 · Taxes 49,250.00
137,422.00	Total 5200 · Taxes 49,250.00
2,138,681.00	5400 · Employee Expenses 139,422.00
	Total 5400 · Employee Expenses 139,422.00
	Total 5100 · Payroll Expenses 2,687,094.00
23,831.00	6100 · Administration 24,831.00
	Total 6100 · Administration 24,831.00
250,000.00	6200 · Misc. Expenses 250,000.00
250,000.00	6220 · Grant Expenses 250,000.00
	Total 6200 · Misc. Expenses 250,000.00
2,855.00	6300 · Conference/Training 2,855.00
	Total 6300 · Conference/Training 2,855.00
800.00	6400 · EMS Expense 800.00
	6410 · Ambulance Registration 800.00
31,800.00	6420 · Supplies 36,800.00
	Total 6420 · Supplies 36,800.00

38,900.00	Total 6400 · EMS Expense	43,900.00
	6500 · Fire Expenses	
17,540.00	Total 6500 · Fire Expenses	17,540.00
	6540 · Wildland Fire	
245,000.00	Total 6540 · Wildland Fire	174,300.00
	6600 · Insurance	
259,887.00	Total 6600 · Insurance	155,887.00
	6700 · Utilities	
44,292.00	Total 6700 · Utilities	44,292.00
	6800 · Vehicle Expenses	
129,358.00	Total 6800 · Vehicle Expenses	138,450.00
	6900 · Dispatch	
59,350.00	Total 6900 · Dispatch	60,500.00
	7100 · Building Expenses	
18,000.00	Total 7100 · Building Expenses	19,000.00
	7200 · Office Expenses	
74,737.00	Total 7200 · Office Expenses	77,987.00
	7300 · Communication Maintenance	
35,000.00	Total 7300 · Communication Maintenance	22,500.00
20.00	7400 · Community Service	20.00
	8200 · Capital Expenses	
114,860.00	Total 8200 · Capital Expenses	238,404.16
3,452,291.00	Total 5000-80 · EXPENSES 5000-8000	3,957,540.16
29,768.53	Total Expense	0.00
	Net Ordinary Income	
	Net Income	