

Village of North Freedom 2025 Preliminary Budget Fire (200)

Type of COA		2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Budget
REVENUE						
	Intergovernmental Revenues					
IR	Fire Insurance Dues Revenue	\$ 1,200.00	\$ 1,493.34	\$ 1,400.00	\$ 1,717.97	\$ 1,700.00
	Intergovernmental Revenues Total	\$ 1,200.00	\$ 1,493.34	\$ 1,400.00	\$ 1,717.97	\$ 1,700.00
	Public Charges for Services					
PC	Fire Protection & EMR Fees	\$ 76,875.00	\$ 68,489.00	\$ 82,825.00	\$ 77,567.00	\$ 79,500.00
	Public Charges for Services Total	\$ 76,875.00	\$ 68,489.00	\$ 82,825.00	\$ 77,567.00	\$ 79,500.00
	Miscellaneous Revenues					
MISC	Interest Income	\$ -	\$ 1,383.70	\$ -	\$ 1,517.89	\$ -
MISC	Sale of FD Property	\$ -	\$ 26,607.51	\$ -	\$ -	\$ -
MISC	Fire Department Donations	\$ -	\$ -	\$ -	\$ -	\$ -
	Miscellaneous Revenues Total	\$ -	\$ 27,991.21	\$ -	\$ 1,517.89	\$ -
	TOTAL INCOME	\$ 78,075.00	\$ 97,973.55	\$ 84,225.00	\$ 80,802.86	\$ 81,200.00
EXPENSES						
	Public Safety					
PS	Fire Department Expenses	\$78,075.00	\$ 54,185.99	\$ 84,225.00	\$ 37,310.11	\$81,200.00
	Public Safety Total	\$ 78,075.00	\$ 54,185.99	\$ 84,225.00	\$ 37,310.11	\$81,200.00
	TOTAL EXPENSES	\$ 78,075.00	\$ 54,185.99	\$ 84,225.00	\$ 37,310.11	\$ 81,200.00
	NET TOTALS	\$ -	\$ 43,787.56	\$ -	\$ 43,492.75	\$ -

Estimated Expenses					
Operations (INCLUDES Gas/Truck Maintenance)	\$41,364.00	Estimate**			
Utilities	\$4,000.00	Charter Yrly \$449.76	Alliant Yrly Estimate \$3,000.00	Water Yrly Estimate \$500.00	Based on 2023 Numbers
LOSA	\$10,000.00	Estimate**			
Firefighter Pay & Chief Pay	\$24,000.00	Estimate**	Chief Salary: \$1,200.00	Yearly Payroll Estimate: \$21,000.00	
Medicare (1.45%)	\$348.00				
Social Security (6.20%)	\$1,488.00				
Apparatus Sinking Fund	\$0.00				
Total Expenses	\$81,200.00				

Estimated Revenue					
<u>MUNICIPALITY</u>	<u>FIXED CONTRACT AMOUNT</u>	<u>50/50 SHARING CONTRACT AMOUNT</u>	<u>2023 CALL REVENUE (Actual)</u>	<u>2024 CALL REVENUE (Actual)</u>	<u>2025 CALL REVENUE EST.</u>
·Town of Excelsior - EMS	na	na	\$780.00	\$1,230.00	\$1,800.00
·Rock Springs - EMS	na	na	\$1,140.00	\$2,920.00	\$3,200.00
·Rock Springs - Fire	\$6,000.00	na	na	na	na
·Town of Freedom EMS & Fire	\$4,000.00	na	\$959.00	\$2,417.00	\$3,000.00
·Town of Freedom contract w/Reedsburg Rural Fire	na	\$1,500.00			
Totals	10,000.00	1,500.00	2,879.00	6,567.00	8,000.00

Grand Total Fixed and Estimated Annual Revenue 19,500.00