PROPOSED BUDGET FY 2024-2025
CALDWELL RURAL FIRE PROTECTION DISTRICT

	FY2025
ANTICIPATED RECEIPTS	**AMOUNT**
Cash Carry Over from Fiscal Year	1,400,000
Map Fund and Carry Over CD interest	67,500
Comprehensive liability tax levy cash carry over	-
MAP Fund Carryover from Fiscal Year	1,448,765
Tax Levy (O&M)	2,628,827
Ag Replacement	17,095
Personal Property Replacement Money	11,392
Comprehensive liability tax levy (IC. Sec 6-927)	5,000
Foregone Amount	-
Sales Tax Refund Account	141,488
Caldwell Housing Authority Service Contract	19,982
Total Anticipated Revenue all Sources	**5,740,049**
PROPOSED EXPENDITURES	**AMOUNT**
City of Caldwell Contract Service Fee	2,250,385
Notus Reserve program	350,000
MAP Fund	350,000
Commissioner Meetings	7,090
District Employees and taxes	134,109
Professional Service	104,420
Miscellaneous Contigencies	51,392
Public Notice	1,110
Travel	10,703
Insurance/Comprehensive Liability Tax Levy Fund	10,000
Workers Comp.	1,200
Office Equipment/Internet Services	5,040
Maintenance Unassigned/Supplies	5,194
Station 8 Operation Expense	8,367
General Fund Carryover to FY2025-2026	979,670
MAP Fund Carryover to 2025-2026 Fiscal Year	1,471,369
Total Anticipated Expenses/Appropriations	**5,740,049**