Northside Fire District
Adopted Budget for Fiscal Year 2025

	Budget
Revenue:	
Carry Forward/Cash Forward	$233,856.00
Fees (Inspection, Site Plan, Sprinkler, etc.)	$1,000.00
Fire Permits	$150.00
Impact Fees	$20,000.00
Interest	$12,000.00
Miscellaneous	$250.00
Property Taxes - Arrears	$35,000.00
Property Taxes - Current Year	$659,172.00
Property Taxes - Penalties/Interest	$2,000.00
Excess Sales Tax	$20,000.00
Total Revenue:	$983,428.00
Expenditures:	
Active 911	$500.00
Audit Expenses	$8,500.00
Buildings & Yard Maintenance	$15,000.00
Community Awareness/Fire Prevention	$8,000.00
Custodial & Supplies	$2,500.00
Contract Chief Services	$35,000.00
Dues & Subscriptions	$9,950.00
EMS Supplies	$2,000.00
Education/Training & Travel/Meals	$10,000.00
Equipment	$5,000.00
Impact Fees	$20,000.00
Insurance Liability/Buildings/Etc	$11,697.00
Legal Expenses	$3,500.00
Legal Publications	$500.00
Non - Vehicle Maintenance & Operations	$3,500.00
Office Expenses	$9,000.00
Personal Protection Equipment	$5,000.00
Personnel Expenses	$8,600.00
Uniforms	$8,000.00
Utilities-Phone/Water/Gas& Electric	$28,000.00
Operating Supplies	$2,000.00
Vehicle Maintenance & Operations	$52,000.00
Volunteer Appreciation/Incentives	$5,000.00
Payroll: Comm. Compensation	$5,400.00
Wages: Full Time	$329,032.00
Wages: Life Flight	$1,200.00
Wages: Life Insurance	$2,500.00
Wages: Medical Insurance	$96,385.00
Wages: OT Compensation Time	$43,000.00
Wages: Exec Assist/Fire Inspector	$44,000.00

Payroll: Payroll Taxes-SS, MED	$33,305.00
Wages: Volunteer Monthly Stipend	$5,000.00
Wages: Retirement	$57,513.00
Wages: Workmans Comp Insurance	$14,846.00
Capital Expenditures-Training Container	$3,000.00
Capital Expenditures: SCBA's	$90,000.00
Capital Expenditures: TIC	$5,000.00
	$98,000.00
Total Expenditures:	$983,428.00