

Congress Fire District
Line Item Budget FY 2022-2023

	Personnel		
500	Salaries/Wages	\$	530,000.00
	Taxes	\$	92,000.00
502	Health Insurance	\$	6,300.00
506	Life Insurance	\$	1,155.00
		\$	629,455.00
	Operating		
511	Fuel	\$	20,000.00
	Tools & Minor Equipment		
548	Shop Tools	\$	2,000.00
513	FF Equip. Maint.	\$	3,000.00
	Supplies		
518	Medical	\$	6,000.00
524	Misc supplies/meals	\$	300.00
520	Janitorial	\$	1,000.00
	Vehicle Repair		
512	Vehicle Maintenance	\$	20,000.00
	Training & Prevention		
532	Training	\$	6,000.00
	Maintenance & Repair - operating		
521	Building	\$	1,500.00
	Communications		
514	Communications Maintenance	\$	1,500.00
565	Communications	\$	5,000.00
	Contingencies & Emergencies		
598	Contingencies	\$	20,000.00
	Uniforms		
515	Protective Clothing	\$	5,000.00
516	Uniforms	\$	1,000.00

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		\$	92,300.00
	Capital		
563	Vehicles purchase/lease	\$	20,000.00
	Lease payments		
535	Leases QLT/Repeater	\$	8,000.00
		\$	28,000.00
	Administrative		
	Administrative Equipment		
519	Office Supplies	\$	2,500.00
	Insurance		
503	Securis	\$	55,000.00
539	VFIS	\$	20,000.00
	Utilities		
540	Electric	\$	6,000.00
542	Water	\$	1,000.00
543	Telephone	\$	4,000.00
549	Miscl. Services/Heli; TV; WIFI	\$	2,000.00
	Professional Services		
537	Legal	\$	10,000.00
538	Other Prof. Fees (CPA)	\$	13,500.00
	Subscriptions, Dues, Fees		
533	Dues/Publications	\$	600.00
	General Administrative Expenses		
547	Advertising	\$	100.00
501	Expenses	\$	3,000.00
531	Travel; Board Expenses	\$	800.00
		\$	118,500.00

**Congress Fire District
Line Item Budget FY 2022-2023**

	Total Expenses	\$	868,255.00
	INCOME		
	401 (RE) & 402 (UPP) combined	\$	581,757.00
	FDAT	\$	106,998.00
	GRANTS other than cash: ; Total:	\$	57,500.00
	Miscellaneous Includes: 404, 406 (Wildfires), 407, 408 (OOD), 409	\$	90,000.00
	CARRYOVER	\$	32,000.00
	TOTAL BUDGET INCOME	\$	868,255.00