

**WINSLOW TOWNSHIP FIRE DISTRICT NO. 1  
2024 BUDGET-AMENDED**

<u>REVENUES</u>	<u>2023</u>	<u>2024</u>
Fund Balance Utilized	602,913.98	1,622,478.20
Interest on Investments and Deposits	12,920.00	69,400.00
Other Revenue	109,007.00	98,700.00
Operating Grant Revenue	7,652.00	7,652.00
Revenues Offset with Appropriations	164,600.00	211,906.00
<b>REVENUE</b>	<b>897,092.98</b>	<b>2,010,136.20</b>
Amount to be Raised by Taxation	7,307,169.13	7,591,428.08
<b>TOTAL REVENUES</b>	<b>8,204,262.11</b>	<b>9,601,564.28</b>

**OPERATION APPROPRIATIONS**

Paid Positions	3,832,901.53	3,801,534.00
Employee Benefits	1,781,630.00	1,769,083.37
Insurance	316,571.00	356,375.00
Membership Dues/Subscriptions	2,100.00	2,500.00
Office Supplies and Postage	8,150.00	15,200.00
Professional Services	101,303.00	146,651.00
Advertising	4,000.00	4,000.00
Election	7,600.00	1.00
Other Rentals and Leases	2,957.00	4,107.00
Contracted Services	75,000.00	75,000.00
Other Outside Services	13,662.00	21,690.00
Public Relations	0.00	15,000.00
Training and Education	79,203.00	102,123.81
Fire Equipment	35,000.00	111,217.61
Members' Reimbursement for Expenses	47,064.00	46,936.00
Duty Crew	154,105.00	107,501.00
Uniforms and Personal Equipment	131,216.16	48,228.00
Operating Materials	159,550.00	144,350.76
Utilities and Related Services	123,972.00	147,172.00
Maintenance and Repairs	457,974.92	1,803,757.56
Supplemental Fire Service Grant	7,652.00	7,652.00
Other Assets-Non-Bondable	137,878.00	245,721.67
Length of Service Award Program	108,300.00	73,500.00
Appropriations Off-Set with Revenues	66,460.00	0.00
<b>TOTAL OPERATING APPROPRIATION</b>	<b>7,654,249.61</b>	<b>9,049,301.78</b>
Total Principal Payments on Debt Service	450,000.00	465,000.00
Total Interest Payments on Debt Service	100,012.50	87,262.50
<b>TOTAL APPROPRIATIONS</b>	<b>550,012.50</b>	<b>552,262.50</b>
<b>TOTAL BUDGET APPROPRIATIONS</b>	<b>8,204,262.11</b>	<b>9,601,564.28</b>

**PROPOSED TAX RATE**

Net Valuation Taxable	\$2,709,573,500.00	\$2,744,165,952.00
Tax Rate	0.270	0.277

**DISTRITO DE BOMBEROS DEL MUNICIPIO DE WINSLOW NO. 1**  
**Presupuesto 2024 - MODIFICADO**

<u>Ingresos</u>	<u>2023</u>	<u>2024</u>
Saldo del fondo utilizado	602,913.98	1,622,478.20
Intereses sobre Inversiones y Depósitos	12,920.00	69,400.00
Otros ingresos	109,007.00	98,700.00
Ingresos de subvenciones operativas	7,652.00	7,652.00
Ingresos compensados con Asignaciones	164,600.00	211,906.00
<b>GANANCIA</b>	<b>897,092.98</b>	<b>2,010,136.20</b>
Monto a recaudar por impuestos	7,307,169.13	7,591,428.08
<b>INGRESOS TOTALES</b>	<b>8,204,262.11</b>	<b>9,601,564.28</b>

**APROPIACIONES DE OPERACIÓN**

Posiciones remuneradas	3,832,901.53	3,801,534.00
Beneficios para Empleados	1,781,630.00	1,769,083.37
Seguro	316,571.00	356,375.00
Las cuotas de afiliación/Suscripciones	2,100.00	2,500.00
Suministros de oficina y envíos	8,150.00	15,200.00
Servicios profesionales	101,303.00	146,651.00
Publicidad	4,000.00	4,000.00
Elección	7,600.00	1.00
Otros alquileres y arrendamientos	2,957.00	4,107.00
Servicios contratados	75,000.00	75,000.00
Otros servicios externos	13,662.00	21,690.00
Relaciones públicas	0.00	15,000.00
Entrenamiento y educación	79,203.00	102,123.81
Equipo contra incendios	35,000.00	111,217.61
Reembolso de Gastos de Socios	47,064.00	46,936.00
Tripulación de servicio	154,105.00	107,501.00
Uniformes y Equipo Personal	131,216.16	48,228.00
Materiales operativos	159,550.00	144,350.76
Utilidades y servicios relacionados	123,972.00	147,172.00
Mantenimiento y Reparaciones	457,974.92	1,803,757.56
Subvención suplementaria para el servicio de bomberos	7,652.00	7,652.00
Otros Activos-No Bondables	137,878.00	245,721.67
Programa de premios por duración de servicio	108,300.00	73,500.00
Asignaciones compensadas con ingresos	66,460.00	0.00
<b>APROPIACIÓN OPERATIVA TOTAL</b>	<b>7,654,249.61</b>	<b>9,049,301.78</b>
Pagos totales de principal sobre el servicio de la deuda	450,000.00	465,000.00
Pagos totales de intereses sobre el servicio de la deuda	100,012.50	87,262.50
<b>APROPIACIONES TOTALES</b>	<b>550,012.50</b>	<b>552,262.50</b>
<b>PRESUPUESTO TOTAL APROPIACIONES</b>	<b>8,204,262.11</b>	<b>9,601,564.28</b>

**TASA DE IMPUESTO PROPUESTA**

Tabla de valoración neta	\$2,709,573,500.00	\$2,744,165,952.00
Tasa de impuesto	0.270	0.277