

CRANE COUNTY EMERGENCY SERVICE DISTRICT #1

2023 - 2024 BUDGET

TOTALS

CONTRACT 911 AMBULANCE		\$650,000.00
FIRE DEPARTMENT		
R&R Bunkers, hose, nozzles, tools, etc...	\$60,000.00	
Vehicle Maintenance	\$40,000.00	
Travel/Training	\$60,000.00	
Radio Maintenance	\$10,000.00	
SCBA Maintenance	\$10,000.00	
General Opertions	\$24,000.00	
TOTAL	\$204,000.00	\$204,000.00
SETTING UP INHOUSE AMBULANCE SERVICE, LIC, EQUIP, & SUPPLIES		\$400,000.00
CCESD1 EXPENSES:		
ADMINISTRATION- Salary, benefits	\$350,000.00	
2023Audit	\$31,000.00	
LEGAL FEE'S	\$30,000.00	
INSURANCE- buildings, vehicles, bonds	\$25,000.00	
UTILITIES	\$40,000.00	
VISABILITY AND COMMUNICATION	\$100,000.00	
NEW CONSTRUCTION AND BLDG REPAIR	\$100,000.00	
FUEL	\$25,000.00	
TRAINING	\$25,000.00	
COMMISIONER BENEFIT	\$10,000.00	
ESD CLOTHING / PACHES / STATIONARY ...ETC	\$8,000.00	
OFFICE EQUIPMENT /SUPPLIES	\$10,000.00	
TOTAL	\$754,000.00	\$754,000.00
REGULAR BUDGET TOTAL:		\$2,008,000.00
CAPITAL PURCHASES:		
FD HAND HELD AND MOBILE RADIOS	\$40,000.00	
DRONE FOR FF SAFETY AND VISUAL	\$20,000.00	
5" LDH REPLACEMENT	\$50,000.00	
TOTAL	\$110,000.00	\$110,000.00
ESTIMATED TAX REVENUE		\$2,415,700.00
23- 24 CCESD1 PROPOSED BUDGET		\$2,118,000.00
NET BALANCE		\$297,700.00