

# CRANE COUNTY EMERGENCY SERVICE DISTRICT #1

## 2022 - 2023 Proposed Budget

## TOTALS

CONTRACT 911 AMBULANCE 24 HR SERVICE JAN-1, 2023 - SEPT 30, 2023 \$ 600,000.00

LEGAL FEE'S \$ 20,000.00

FIRE DEPARTMENT- CURRENT BUDGET \$ 232,000.00

### ADDITIONAL EXPENSES

ADMINISTRATION -Salary, benefits \$ 200,000.00

INSURANCE- \$ 100,000.00

CITY LEASE FEE \$ 1,000.00

VISABILITY & COMMUNICATION \$ 100,000.00

NEW CONSTRUCTION / BLDG REPAIR \$ 100,000.00

FUEL \$ 12,000.00

COMMISIONER TRAINING \$ 10,000.00

COMMISIONER BENEFIT \$ 30,000.00

CLOTHING / PATCHES/ STATIONARY \$ 8,000.00

OFFICE EQUIPMENT / SUPPLIES \$ 10,000.00

**TOTAL** \$ 571,000.00

\$ 1,423,000.00

### ESTIMATED TAX REVENUE

\$ 2,016,328.00

### 22-23 ESD #1 BUDGET

\$ 1,423,000.00

### RESERVE FUNDS

\$ 593,328.00