

BRIGHTON FIRE DISTRICT 2023 BUDGET OPERATING & NON-OPERATING EXPENSES		BRIGHTON FIRE DISTRICT 2023 BUDGET PERSONNEL EXPENSES	
Category Description	2023 Budget	Category Description	2023 Budget
<b>EXPENSES</b>		<b>EXPENSES</b>	
Election Expenses	1,100	Salaries	\$4,060,000
Truck Equipment	25,000	Uniforms and Turnout Gear	74,000
Repairs-Apparatus & Equip	65,000	State Retirement Systems	900,000
New Hose	5,500	Social Security	307,148
Computers Hardware, Software & Supplies	31,000	Workers Compensation	96,000
EMS Equipment	15,000	Hospital/Medical Insurance & Medical Exams	980,000
Office Supplies	23,500		
Training & Community Education	92,000	<b>TOTAL 2023 PERSONNEL EXPENSES</b>	<b>\$6,417,148</b>
Utilities: Fuel, Light, Water, Natural Gas	105,000		
Firehouse Furnishings	10,000	<b>SUBTOTAL PERSONNEL</b>	<b>\$6,417,148</b>
Repairs-Building	45,000	<b>SUBTOTAL OPERATING</b>	<b>\$913,600</b>
Maintenance & Supplies	25,000	<b>SUBTOTAL NON-OPERATING</b>	<b>\$235,000</b>
Maintenance Contracts	55,000	<b>TOTAL 2023 Budget</b>	<b>\$7,565,748</b>
Real Property Tax	2,500	<b>Less 2022 Fund Balance Appropriated for 2023</b>	<b>(\$100,000)</b>
Gasoline	69,000	<b>Less 2023 Revenue</b>	<b>(\$17,500)</b>
Phones & Radios	40,000	<b>2023 Tax Levy</b>	<b>\$7,448,248</b>
VFBL Insurance	52,000		
Property & Casualty Insurance	50,000		
Life Insurance	10,000		
Professional Services	50,000		
Auditing	12,000		
Length Of Service Award Program	130,000		
<b>TOTAL 2023 OPERATING EXPENSES</b>	<b>\$913,600</b>		
<b>NON-OPERATING EXPENSES</b>			
Contingency	85,000		
Fire House Reserve Fund	50,000		
Equipment Reserve Fund	100,000		
<b>TOTAL 2023 NON-OPERATING EXPENSES</b>	<b>\$235,000</b>		