

**Chesterfield Fire District No. 2
2017 Budget**

Introduction - November 14, 2016 @8:00pm
Adoption - December 12, 2016
Advertise Certified Adopted budget no later then - February 11, 2017
Annual Election - February 18, 2017

	2016 Budget	2015 Budget	Increase (Decrease)
Revenues:			
Fund Balance - Utilized	45,000	44,140	860
Supp. Fire Services Act:			
Basic Entitlement Grant	700	700	-
Interest Income	60	60	-
Tax Levy	224,162	209,063	15,099
Total Revenue	269,922	253,963	15,959
Expenditures:			
Administration:			
Commissioners (5 @ 1404)	7,020	7,020	-
Secretary (1 @ 400)	400	400	-
Treasurer (1 @ 780)	780	780	-
Total Salary and Wages:	8,200	8,200	-
Office Supplies	4,023	5,023	(1,000)
Employee Benefits (FICA+W/C)	16,000	18,000	(2,000)
Professional Services	6,200	6,200	-
Insurance Premiums	29,500	19,000	10,500
Total Other Expenses:	55,723	48,223	7,500
Total Administration:	63,923	56,423	7,500
Cost of Operations & Maintenance:			
Salary of Driver provided by Township	11,000	11,000	-
Advertising	1,000	1,000	-
Maintenance & Repairs	12,200	12,200	-
Other Rentals	19,000	19,000	-
Training and Education	7,000	6,000	1,000
Water Rent	13,000	12,000	1,000
Utilities & Related Services			-
Other Operating Materials & Supplies	20,500	20,500	-
Fuel	3,300	3,300	-
Purchases of Assets Not Incl As Capital Outlays	10,000	10,000	-
Total Cost of Operations Other Expenses:	97,000	95,000	2,000
LOSAP	30,000	30,000	-
Reserve for Future Capital Outlay	-	65,000	(65,000)
SUBTOTAL OPERATIONS	190,923	246,423	(55,500)
DEBT SERVICE:			
Lease-Purchase Chief's Vehicle			
Principal	6,538	5,991	547
Interest	1,182	1,548	(366)
Lease-Purchase Rescue Vehicle			
Principal	47,573	-	47,573
Interest	23,706	-	23,706
Total Debt Service Appropriations	78,999	7,540	71,459
TOTAL APPROPRIATIONS	269,922	253,963	15,959

	2017 Assessed Value	2017 Tax Levy	2017 Estimated Tax Rate	2016 Tax Rate	Difference	\$391,965 Inc. on 391,965 House	Total Tax on 391,965 House
Per the CNC-3 Form							
Assessed Value	241,577,255						
Added Assessments	466,600						
	<u>242,043,855</u>						
Proposed		224,162	0.093	0.087	0.006	23.52	363