

**Manhattan Fire Protection District
Budget Comparison**

				CY24 Budget	FY24 Actual - Sept	CY25 Budget
Revenues						
	311 - Property Tax			6,738,500.00		7,089,500.00
	342 - Replacement Tax			90,000.00		90,000.00
	344 - Grants			850,000.00		775,000.00
	345 - Impact Fees			20,000.00		10,000.00
	347 - Municipal League Refund			30,000.00		30,000.00
	348.1 - Pub Ed Registration			500.00		500.00
	349 Contract Income			90,000.00		210,000.00
	381 - Interest Income			300,000.00		200,000.00
	382 - Ambulance Fees			1,200,000.00		1,250,000.00
	GEMT Payback			-200,000.00		-200,000.00
	382.1 - Fire Rescue Fee			26,000.00		10,000.00
	384 - Donations			5,000.00		5,000.00
	385 - Sale of Surplus			0.00		25,000.00
	386 - Loan Proceeds			0.00		0.00
	389 - Miscellaneous			3,500.00		3,500.00
	Total Revenues			9,153,500.00		9,498,500.00
Expenditures						
	420 - Personnel					
	421.1 - Salaries Staff (Hourly)			550,000.00		565,000.00
	422 - 7G Agreement			30,000.00		35,000.00
	423 - Salaries OT (Full Time)			190,000.00		275,000.00
	424 - Salaries OT (Training)			50,000.00		60,000.00
	425 - Salaries Part Time			970,000.00		1,000,000.00
	426 - Salaries Full Time			2,500,000.00		2,700,000.00
	426.1 - H S A District Benefit			70,000.00		72,000.00
	427.2 - Holiday Stipend Wages			290,000.00		275,000.00
	428 - Sick Hours			90,000.00		85,000.00
	Subtotal			4,740,000.00		5,067,000.00
	450 - Insurance Benefits					
	451 - Health Insurance			280,000.00		315,000.00
	455 - General Insurance/Liab/Accident & Sickness			92,000.00		95,000.00
	457 - Insurance-Liab/Accident & Sickness					

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458 - Workmans Comp. Ins.	260,000.00		265,000.00
Subtotal	632,000.00		675,000.00
Retirement Benefits			
461 - Social Security Expense	80,000.00		80,000.00
463 - Medicare	60,000.00		65,000.00
464 - Admin Retirement	11,000.00		12,000.00
Pension Contribution	459,000.00		540,000.00
Subtotal	610,000.00		697,000.00
470 - Other Benefits			
473 - Employee Medical	66,000.00		70,000.00
Subtotal	66,000.00		70,000.00
510 - Maintenance Services			
511 - Repair and Maintenance Station	55,000.00		65,000.00
512 - Maintenance Service-Equipment	40,000.00		50,000.00
513 - Maintenance Service-Vehicle	110,000.00		120,000.00
514 - Station Supplies	15,000.00		15,000.00
515 -Shop Supplies	3,000.00		3,000.00
Subtotal	223,000.00		253,000.00
530 - Professional Services			
531 - Accounting Service (Audit)	42,000.00		42,000.00
533 - Legal Service	35,000.00		30,000.00
534 - Travel & Meeting Expenses	6,500.00		6,500.00
547 - Trustee Wages	20,100.00		20,100.00
535 - IT Services, Software & Equipment	250,000.00		240,000.00
548 - Other Professional Services	62,000.00		50,000.00
Subtotal	415,600.00		388,600.00
550 - Communications			
551 - Dispatching	88,000.00		80,000.00
552 - Telephone	35,000.00		25,000.00
554 - Radio-Repair & Maintenance	5,000.00		11,000.00
555 - New Radio Equipment	10,000.00		15,000.00
Subtotal	138,000.00		131,000.00

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560 - Professional Development			
561 - Dues	20,000.00		27,000.00
562 - Mileage	500.00		500.00
563 - Education & Training	20,000.00		35,000.00
563.1 - Education Reimbursement	50,000.00		50,000.00
565 - Peer Support & Family Health	15,000.00		35,000.00
565.1 - Health & Safety	10,000.00		17,000.00
Subtotal	115,500.00		164,500.00
570 - Utilities			
571 - Utilities Expenses	70,000.00		75,000.00
Subtotal	70,000.00		75,000.00
650 - General Expenses			
651 - Office Supplies	12,500.00		15,000.00
653 - Uniforms and Clothing	39,000.00		42,000.00
654 - PPE	40,000.00		50,000.00
655 - Automotive Fuel/Oil	70,000.00		75,000.00
656 - EMS Supplies	60,000.00		45,000.00
657 - PubEd	16,000.00		25,000.00
659 - Fire Prevention Material	2,000.00		3,000.00
658 - Portable Fire Equipment	22,500.00		25,000.00
658.1 - Knox Box Rental	0.00		0.00
Subtotal	262,000.00		280,000.00
700 - FFIB			
514 - FFTB	43,620.63		46,000.00
Subtotal	43,620.63		46,000.00

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800 - Capital and Debt Service			
820 - Building/Capital	1,700,000.00		800,000.00
821 - Vehicle/Capital	425,000.00		75,000.00
822 - Equipment/Capital	6,200.00		
830 - Zoll Monitors Loan	65,000.00		65,000.00
834 - Refinance Old Loan	12,500.00		12,500.00
835 - Engines/Financed	135,700.00		135,700.00
836 - New Loan Payment	225,960.21		225,960.21
Subtotal	2,570,360.21	0.00	1,314,160.21
900 - Miscellaneous Expenses			
928 - Miscellaneous Expense	5,000.00	-485.70	5,000.00
Subtotal	5,000.00	-485.70	5,000.00
Total Expenditures	9,891,080.84	-485.70	9,166,260.21
Net Income	-737,580.84	485.70	332,239.79