

Central Coventry Fire District Board of Directors
Fiscal Year 2023 Proposed Budget with 3.95% Tax Levy Increase

	FY 23 Budget (Proposed)
39000 Tax Revenue	
39100 Tax Levy - Current Year	4,348,892
39201 Tax Levy - Prior Years	270,000
Total 39000 Tax Revenue	4,618,892
39500 Department Revenue	
39600 Rescue Run Recovery	650,000
39700 Fire Marshal Services	15,836
39800 Detail Reimbursement	12,500
Total 39500 Department Revenue	678,336
39900 Other Revenue	
39930 Interest & Penalties on Taxes	105,000
39935 Bank Interest Income	1,500
39940 Asset Sales/Misc Revenue	50
Total 39900 Other Revenue	106,550
TOTAL DISTRICT REVENUE	\$ 5,403,778
40000 Administrative	
40100 Audit/CPA Services	15,500
40200 Board Meetings	5,000
40210 Board Member Stipends	6,400
40220 Treasurer	50,000
40230 Administrative Insurance	250
40300 Tax Collecting Expense	12,000
40400 Legal - General	30,000
40450 Legal - Labor Negotiations	10,000
40500 Office/Miscellaneous	1,300
40510 Bank Fees	1,150
40600 Dues and Subscriptions	2,500
40700 Accounting and Payroll Costs	3,500
40800 Administrative Service Contracts	8,000
40850 Software and Hardware	17,500
Total 40000 Administrative	163,100
	3%

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50000 Operations	
50200 Rescue Recovery Fees	22,750
50250 Fuel	110,000
50300 Insurance - General Liability and Property	234,084
50720 Repairs and Maintenance - Station	20,000
50730 Repairs and Maintenance - Vehicles and Apparatus	100,000
50810 Supplies - Fire and Gear	27,000
50830 Supplies - Rescue	25,000
50840 Supplies - Station	7,000
50845 Telecommunication System	5,000
50850 Telecommunications	15,000
50920 Electric - Stations	17,000
50930 Gas - Stations	10,000
50940 Oil - Stations	10,000
50960 Water - Stations	600
Total 50000 Operations	603,434
	11%
60000 Personnel Costs-Union	
60105 Salaries	1,713,639
60110 Collateral (Fire Marshal)	31,232
60120 Overtime	670,136
60130 Holiday	79,102
60150 Detail	12,500
60170 Out of Rank	10,500
60180 Clothing Allowance	18,200
60190 Health Opt-out	10,500
60200 Payroll Tax	198,962
60210 Municipal State Pension	602,301
61000 Medical Insurance - Union	268,192
61100 HRA Medical Costs (Retiree Cost)	9,000
61200 Dental Insurance - Union	22,917
61300 HR/SA Account Fees	2,400
61400 Life Insurance	8,000
61500 PEHP	26,459
62000 Injured On Duty Insurance	105,000
63000 Training/Academy	10,250
63100 Promotional Exams	5,000
63200 Recruitment/Medical Exams	-
Total 60000 Personnel Costs-Union	3,804,290
	72%

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70000 Personnel Costs - Administrative	
70100 Administrative Salaries/Compensation	121,411
70200 Administrative Payroll Taxes	6,228
70300 Medical Insurance - Administrative	-
70400 Dental Insurance - Administrative	-
Total 70000 Personnel Costs - Administrative	127,639
	2%
80000 Retirees/Separation Costs	
80100 Medical Insurance - Retiree	70,698
80200 Dental Insurance - Retiree	4,791
80700 Separation Payouts	55,000
Total 80000 Retirees/Separation Costs	130,489
	2%
90000 Other Expenditures	
90100 Hydrants	242,194
90200 Street Lights	218,000
91000 Capital Purchases	15,000
92000 Lease	-
95000 Claim Payments/Interest Expense	-
Total 90000 Other Expenditures	475,194
	9%
TOTAL DISTRICT EXPENSES	\$ 5,304,146
SURPLUS/(DEFICIT)	\$ 99,632