

2024-2025 BUDGET
SOUTH OLDHAM FIRE DEPARTMENT INC.

ALL FUNDS ANTICIPATED REVENUES AND EXPENDITURES	Increase		% of Budget
	Decrease		
	FY 2023-2024	FY 2024-2025	
Estimated Cash Balance on June 30th	863,000.00	\$ 1,100,000.00	
ANTICIPATED RECEIPTS			
Property Tax Receipt OC/SC	\$ 2,249,600.00	\$ 2,486,160.00	86.50%
Vehicle Tax Receipts	\$ 215,000.00	\$ 220,000.00	7.65%
Interest	\$ 20,000.00	\$ 90,000.00	3.13%
Grant/State Aid Receipts	\$ 11,000.00	\$ 15,000.00	0.52%
Other	\$ 3,000.00	\$ 3,000.00	0.10%
Incentive Paid KCTCS	\$ 60,000.00	\$ 60,000.00	2.09%
TOTAL ANTICIPATED RECEIPTS	\$ 2,558,600.00	\$ 2,874,160.00	100.00%
 Total Cash Balance July 1, 2023 and Anticipated Receipts	 \$ 3,421,600.00	 \$ 3,974,160.00	
 Anticipated Disbursements for Fiscal Year	 \$ 2,558,600.00	 \$ 2,874,160.00	
 Anticipated Cash Balance on June 30, 2024	 \$ 863,000.00	 \$ 1,100,000.00	

ADMINISTRATIVE EXPENSE			
EDUCATION AND TRAINING			
School, Classes, Seminars	\$ 15,000.00	\$ 20,000.00	
Textbooks	\$ 2,000.00	\$ 2,000.00	
Training Materials	\$ 1,500.00	\$ 1,500.00	
Training Misc.	\$ 1,500.00	\$ 1,500.00	
DUES			
Oldham County Fire Instructor's Association	\$ 7,000.00	\$ 7,000.00	
Oldham County Fire Marshal's Office	\$ 500.00	\$ 500.00	
Oldham County Task Force	\$ 1,000.00	\$ 1,000.00	
Oldham County Storm Water	\$ 450.00	\$ 600.00	
Oldham County Chief's Association	\$ 50.00	\$ 50.00	
COMPUTER MAINTENANCE			
Mirazon	\$ 20,000.00	\$ 27,000.00	
FirstDue RMS	\$ 10,000.00	\$ 11,000.00	
Twin Springs Website Development & Management	\$ 500.00	\$ 500.00	
Central Square - Computer Aided Dispatch	\$ 5,000.00	\$ 5,000.00	
 Meals & Entertainment	 \$ 5,000.00	 \$ 5,000.00	
Annual Awards Dinner	\$ 7,000.00	\$ 7,000.00	
Postage	\$ 800.00	\$ 800.00	
Misc. Expense	\$ 8,000.00	\$ 8,000.00	
Misc. Tax & Fees	\$ 400.00	\$ 400.00	

Legal & Accounting	\$	6,000.00	\$	33,000.00	
Bank Charges	\$	2,000.00	\$	2,700.00	
Fire Prevention	\$	500.00	\$	500.00	
Subscriptions	\$	2,000.00	\$	2,500.00	
TOTAL ADMINISTRATIVE EXPENSE	\$	96,200.00	\$	137,550.00	4.79%

FIRE EQUIPMENT & OPERATING EXPENSE

Vehicle Maintenance	\$	50,000.00	\$	60,000.00	
Equipment Maintenance	\$	18,000.00	\$	15,000.00	
Small Tools & Equipment	\$	10,000.00	\$	33,860.00	
Repairs & Maintenance Other	\$	7,000.00	\$	7,000.00	
Radio Maintenance	\$	3,000.00	\$	3,000.00	
Gas/Diesel & Oil	\$	30,000.00	\$	30,000.00	
Uniforms, Apparel, Firefighter PPE	\$	73,000.00	\$	92,750.00	
Operations/Supplies	\$	5,500.00	\$	5,500.00	
Special Operations	\$	8,800.00	\$	4,500.00	
TOTAL FIRE EQUIPMENT & OPERATING EXPENSE	\$	205,300.00	\$	251,610.00	8.75%

FACILITIES EXPENSE

Office Supplies	\$	5,000.00	\$	5,000.00	
Operational Supplies	\$	7,000.00	\$	7,000.00	
Building Maintenance	\$	50,000.00	\$	71,500.00	
Gas & Electric/LG&E	\$	40,000.00	\$	40,000.00	
Water/Louisville Water Company	\$	4,000.00	\$	4,000.00	
Sanitation	\$	1,600.00	\$	2,000.00	
Security	\$	2,500.00	\$	3,000.00	
VOICE, CABLE & INTERNET					
AT&T First Net - Cell Phones & Air Cards	\$	5,000.00	\$	5,000.00	
AT&T Voice Station 1	\$	4,000.00	\$	4,000.00	
Spectrum Internet Station 1	\$	1,600.00	\$	2,000.00	
Spectrum Internet/TV/Voice Station 3	\$	3,400.00	\$	4,000.00	
TOTAL FACILITIES EXPENSE	\$	124,100.00	\$	147,500.00	5.13%

SALARY/PAYROLL & BENEFITS EXPENSE

Employee Payroll	\$	955,000.00	\$	1,051,000.00	
Unscheduled Overtime/Hourly 2	\$	110,000.00	\$	120,000.00	
Payroll Tax Expense	\$	90,000.00	\$	95,000.00	
Pension Matching	\$	470,000.00	\$	470,000.00	
Volunteer Reimbursement	\$	42,000.00	\$	42,000.00	
Health Insurance	\$	150,000.00	\$	199,500.00	
Physicals	\$	10,000.00	\$	15,000.00	
TOTAL SALARY/PAYROLL & BENEFITS	\$	1,827,000.00	\$	1,992,500.00	69.32%

INSURANCE EXPENSE

Workers Compensation/Disability Insurance	\$ 40,000.00	\$ 50,000.00	
Vehicle & Property Insurance	\$ 66,000.00	\$ 45,000.00	

TOTAL INSURANCE EXPENSE	\$ 106,000.00	\$ 95,000.00	3.31%
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CAPITAL IMPROVEMENTS

Ladder Truck/Capital Improvements Contribution	\$ 200,000.00	\$ 250,000.00	
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TOTAL CAPITAL IMPROVEMENTS	\$ 200,000.00	\$ 250,000.00	8.70%
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TOTAL APPROPRIATION	\$ 2,558,600.00	\$ 2,874,160.00	100.00%
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