

FY2026 Final Budget	FY2026 Budget	
REVENUE		
NAVA	7,040,000	
Other licenses, fees,& Permits	5,000	
Grants - long term	0	
Grants - short term	0	
Public Safety-FF Sup. Comp	16,500	
Other Gov. (LOST)	100,000	
Interest Income	150,000	
Impact Fees	60,000	
Subtotal of Revenue	7,371,500	
Vehicle Reserve	75,000	
Carry forward	300,000	
Total Income	7,746,500	
EXPENDITURES		
Labor Wages		
Firefighters Wages	3,221,938	
Admin wages	163,710	
Vacation	0	
Sick	0	
Overtime Pay	156,755	
Holiday	121,980	
Incentive Pay	110,000	
	3,774,383	
Benefit Expenses		
Payroll Taxes	67,060	
Retirement Contribution	670,000	
Life & Health Insurance	825,000	
Workers' Compensation Ins	297,151	
	1,859,211	
Labor	5,633,594	
Employee related non labor expenses		
Fire Training	28,050	
Paramedic School	15,000	
Employee Relations	8,500	
Permits & Licenses	2,500	
Travel Expense	8,000	
Firefighter PPE & tools	10,000	
Uniforms	25,000	
Turnout Gear	25,000	
Physicals/vaccination	25,000	
Pre-Hiring Expenses	5,000	
	152,050	
Utilities		
Telephone	1,500	
Celluar Phone	4,300	
Electric Exp St35	20,000	
Electric Exp-St37	20,000	
Water/Sewer-St35	8,000	
Water/Sewer- St37	2,500	
	56,300	

Professional Services		
Legal Expenses PRO	15,000	
Audit Expense PRO	20,000	
Tax Collector fee (includes early pay discount)	352,000	
Property Appraiser	25,000	
Consultant	12,000	
Medical Director	17,800	
	441,800	
Buildings		
Insurance-General	123,000	
Repr & Maint. Bldg/Grd	92,000	
Station Supplies (includes cleaning)	10,000	
Office Supplies & Expense	12,000	
Computer Supplies & Service	60,000	
EMS Supplies for calls	16,800	
	313,800	
Vehicles / Equipment		
Communications-VHF	5,000	
Repr/Maint. Equip & Small tools	18,000	
Repr/Maint. Vehicles	95,000	
Opr Sup Service Test	8,250	
Opr Sup - Fuel	40,000	
	166,250	
Operations		
Membership,Dues&Subscriptions	5,000	
Public Relations	4,500	
Bank Charges	5,000	
Fire Prevention	5,000	
	19,500	
Reserves	0	
Operational Expenses	1,149,700	
Labor & Operational	6,783,294	
Fixed Asset =>1000	100,000	
St36 Capital Outlay	0	
Response F250	75,000	
Station 35 P&I	0	
E37 P&I	0	
E35 P&I	59,500	
Station 36 Land P&I	34,000	
Truck 36 P&I	142,030	
Fixed Asset Expenses	410,530	
Contingency	552,676	
Labor Expenses	5,633,594	
Operation Expenses	1,149,700	
Fixed Asset Expenses	410,530	
TOTAL	7,746,500	