

<b>FY 2024/2025</b>		\$ -
	<b>REVENUE</b>	
	Non-Ad Valorem	\$ 6,026,381.00
	Reserves	
	Impact Fees	\$ -
	<b>Total Income</b>	<b>\$ 6,026,381.00</b>
<b>Labor Wages</b>	Gross Salary	<b>\$ 2,803,932.00</b>
	Overtime Pay /Part-time	\$ 60,000.00
	Holiday Pay	\$ 45,000.00
	Incentive Pay	\$ 60,000.00
	Payroll Taxes	\$ 227,123.00
		<b>\$ 3,196,055.00</b>
<b>Benefits</b>		
	Retirement	\$ 326,049.00
	Workers Comp Insurance	\$ 75,000.00
	Health, Life Other Insurance	\$ 583,440.00
		\$ -
		<b>\$ 984,489.00</b>
	<b>LABOR</b>	<b>\$ 4,180,544.00</b>
<b>Employee Non-Labor</b>		
	Fire Training	\$ 30,000.00
	Permits / License	\$ -
	Employee Relations	\$ 7,500.00
	Travel/Per Diem	\$ 15,500.00
	Uniforms	\$ 15,000.00
	Turnout Gear	\$ 30,000.00
	Firefighter Physicals	\$ 21,000.00
	Pre- Hiring Expenses	\$ 10,000.00
		<b>\$ 129,000.00</b>
<b>Professional Services</b>		
	Tax Collector Fees	\$ 222,116.00
	Legal Expenses	\$ 90,000.00
	Audit Expenses	\$ 20,000.00
	Property Appraisor Fees	\$ 25,000.00
	Medical Director	\$ 5,000.00
	Accounting	\$ 27,000.00
		<b>\$ 389,116.00</b>
<b>Utilities</b>		
	Telephone	\$ 4,500.00
	Cellular Phone	\$ 8,500.00
	Electric- Station 1	\$ 26,000.00
	Electric-Station 3	\$ 10,000.00
	Electric- Station 2&4	\$ 7,500.00
	Water/ Sewer- Station 1	\$ 3,144.00
	Water/ Sewer Station 3	\$ 2,500.00
	Garbage	\$ 4,800.00
		<b>\$ 66,944.00</b>
<b>Buildings</b>		
	General Insurance	\$ 75,000.00

	R/M- Buliding and Grounds	\$ 25,000.00
	Operating Cleaning Supplies	\$ 7,500.00
	Station Supplies	\$ 9,500.00
		<b>\$ 117,000.00</b>
<b>Equipment</b>		
	Communications	\$ 6,500.00
	Repair and Maint. Equipment	\$ 29,000.00
	Repair and Maint Vehicles	\$ 70,000.00
	Fuel	\$ 70,000.00
	Operational Service Test	\$ 19,000.00
	Misc. Equipment	\$ 50,000.00
		<b>\$ 244,500.00</b>
<b>Operating</b>		
	Dues/ Membership/ Subscriptions	\$ 40,000.00
	Fire Prevention	\$ 10,000.00
	Office Supplies	\$ 6,500.00
	Computer Supplies and Service	\$ 7,500.00
	EMS Supplies	\$ 10,000.00
		<b>\$ 74,000.00</b>
	<b>Operating Expenses</b>	<b>\$ 1,020,560.00</b>
	<b>Labor &amp; Operational</b>	<b>\$ 5,201,104.00</b>
<b>Capital</b>		
	Station 4	\$ 150,000.00
	Staff Vehicle	\$ 65,000.00
	SunTrust( Engine 21)	\$ 70,409.00
	Synovus ( Station 3)	\$ 112,146.00
	Trusit Bank ( Ladder 21)	\$ 127,622.00
	Breathing Air Compressor	\$ 65,000.00
	Portable Radios	\$ 30,000.00
	SCBA Bottles (Air Packs)	\$ 20,000.00
	Air Bags	\$ 18,000.00
	<b>Capital</b>	<b>\$ 748,177.00</b>
<b>Contingency</b>	<b>Contingency</b>	<b>\$ 77,100.00</b>
<b>Budget Amount</b>		<b>\$ 6,026,381.00</b>
<b>Expenditures</b>		<b>\$ 6,026,381.00</b>