

FY 2025/2026		\$	-
	REVENUE		
	Non-Ad Valorem	\$	6,092,105.00
		\$	-
	Total Income	\$	6,092,105.00
Labor Wages	Gross Salary	\$	3,025,991.00
	Overtime Pay /Part-time	\$	60,000.00
	Holiday Pay	\$	45,000.00
	Incentive Pay	\$	60,000.00
	Payroll Taxes	\$	244,112.00
		\$	3,435,103.00
Benefits			
	Retirement	\$	368,930.00
	Workers Comp Insurance	\$	75,000.00
	Health, Life Other Insurance	\$	583,440.00
		\$	-
		\$	1,027,370.00
	LABOR	\$	4,462,473.00
Employee Non-Labor			
	Fire Training	\$	20,000.00
	Permits / License	\$	-
	Employee Relations	\$	-
	Travel/Per Diem	\$	15,500.00
	Uniforms	\$	15,000.00
	Turnout Gear	\$	30,000.00
	Firefighter Physicals	\$	21,000.00
	Pre- Hiring Expenses	\$	5,000.00
		\$	106,500.00
Professional Services			
	Tax Collector Fees	\$	182,763.00
	Legal Expenses	\$	90,000.00
	Audit Expenses	\$	20,000.00
	Property Appraiser Fees	\$	25,000.00
	Medical Director	\$	5,000.00
	Accounting	\$	27,000.00
		\$	349,763.00
Utilities			
	Telephone	\$	8,500.00
	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&4	\$	5,000.00
	Garbage	\$	4,800.00
		\$	73,444.00
Buildings			
	General Insurance	\$	75,000.00

	R/M- Buliding and Grounds	\$	65,000.00
	Operating Cleaning Supplies	\$	7,500.00
	Station Supplies	\$	9,500.00
		\$	157,000.00
Equipment			
	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	\$	45,000.00
		\$	239,500.00
Operating			
	Dues/ Membership/ Subscriptions	\$	40,000.00
	Fire Prevention	\$	7,500.00
	Office Supplies	\$	6,500.00
	Computer Supplies and Service	\$	7,500.00
	EMS Supplies	\$	10,000.00
		\$	71,500.00
	Operating Expenses	\$	997,707.00
	Labor & Operational	\$	5,460,180.00
Capital			
	Station 4	\$	125,000.00
	Staff Vehicle	\$	65,000.00
	New Engine	\$	-
	Synovus (Station 3)	\$	112,146.00
	Trusit Bank (Ladder 21)	\$	127,622.00
	Breathing Air Compressor		
	Portable Radios	\$	25,000.00
	SCBA Bottles (Air Packs)	\$	20,000.00
	Air Bags	\$	18,000.00
	Capital	\$	582,768.00
Contingency	Contigency	\$	49,157.00
Budget Amount		\$	6,092,105.00
Expenditures		\$	6,092,105.00