FY 2027 BUDGET

		2025	2026	2026/2027 proposed		
INCOME						
	5000 City of Italy	$	2,400.00	$2,500.00		
	5005 AMR CONTRACT	$	15,600.00	$15,500.00		
	5010 Property Taxes	$	350,000.00	$415,000.00	$464,025.00	Tax levi
	5020 Intrest	$	5,000.00	$7,000.00		
		$	373,000.00	$440,000.00		
FD EXPENSE 6200						
	6210 NEW PPE	$	45,000.00	$30,000.00		
	6211 REPAIR/TEST/PPE	$	2,000.00	$2,000.00		
	6212 HOSE/NOZZLES	$	2,500.00	$2,500.00		
	6213 SCBA/TESTING/REPAIR	$	2,500.00	$2,500.00		
	6214 TOOLS/SUPPLIES	$	3,000.00	$3,000.00		
	6215 MIS. EQUIPMENT	$	2,000.00	$2,000.00		
	6216 REHAB SUPPLIES	$	500.00	$500.00		
	6217 TRAINING FD PERSONEL	$	2,500.00	$2,500.00		
	6218 FUEL	$	5,000.00	$5,000.00		
	6219 MAINT./REPAIRS VEHICLE	$	30,000.00	$25,000.00		
	6220 INSPECTION/TESTING	$	1,000.00	$1,000.00		
	6221 MISC. VEHICLE	$	500.00	$1,000.00		
	6222 PROFES. FEES/SOFTWARE	$	6,000.00	$6,000.00		
	6224 Red Alert	$	2,000.00	$3,500.00		
	6225 PAY PER CALL	$	7,500.00	$7,500.00		
	6230 Capital Engine/Brush Truck	$	155,000.00	~~$209,000.00~~	207,800	
TOTAL FD		$	267,000.00	$303,000.00	Engine $194,000.00 @ 10 years	
ESD Expense 7000						
7010 BUILDING	7011 Building Payment	$	44,200.00	~~$43,000.00~~	44,200	
	7012 Building Maint.	$	10,000.00	$10,000.00		
	7013 Utilites	$	15,000.00	$18,000.00		
	7014 Building Capital					
TOTAL BUILDING		$	69,200.00	$71,000.00		
7020 SALARY	7021 SALARY/WAGES	$	18,540.00	$20,000.00		
	7022 PAYROLL EXPENSE	$	1,595.00	$1,600.00		
	7023 CONTRACT LABOR	$	5,150.00	$5,400.00		
TOTAL SALARY		$	24,500.00	$27,000.00		
7030 TAXES	7031 PROPERTY COLLECTION FEE	$	3,000.00	$3,000.00		
	7032 ELLIS COUNTY TAX ASSER.					
	7033 Audit	$	10,000.00	$10,000.00		

TOTAL TAX FEES		$	13,000.00	$13,000.00
7040 INSURANCE				
	7041 WORKERS COMP	$	2,000.00	$2,500.00
	7042 REAL PROPERTY	$	8,000.00	$8,000.00
	7043 INSURANCE BONDS	$	500.00	$500.00
	7044 Insurance Vehicles	$	5,000.00	$5,000.00
TOTAL INSURANCE		$	15,500.00	$16,000.00
7050 TRAINING/FEES				
	7051 ESD BOARD TRAINING	$	1,000.00	$1,000.00
	7052 PROFESSIONAL FEES	$	1,000.00	$1,000.00
TOTAL ESD TRAINING		$	2,000.00	$2,000.00
7060 ESD OTHER				
	7061 OFFICE SUPPLIES	$	1,600.00	$3,000.00
	7062 LEGAL PUBLICATIONS	$	500.00	$500.00
	7063 AWARDS DINNER	$	2,000.00	$3,000.00
	7065 XEROX CONTRACT	$	1,500.00	$1,500.00
TOTAL ESD OTHER		$	5,600.00	$8,000.00
7070 CAPITAL				
TOTAL CAPITAL				
TOTAL ESD		$	129,300.00	$137,000.00
TOTAL BUDGET		$	394,800.00	$440,000.00