

2026 Draft Budget

		2024	2025 Anticipated	2026 Proposed
		Actual		
Revenues - Operating Budget				
4101	Donations	12,724	5,266	0
4102	Tax Revenue	4,938,127	4,441,838	4,936,340
4103	Investment Earnings	153,564	165,006	126,700
4104	State Pension Contribution	30,596	30,596	30,596
4105	Reimbursements/Refunds	3,500	15,264	1,000
4106	Service Income	488,290	326,020	21,020
4107	Impact Fees		200,000	150,000
4108	Grant Revenue	0	6,300	0
4109	Transfer from Reserve	0	0	0
Total Revenue		5,626,801	5,190,290	5,265,656
Total Expenses		3,731,855	4,420,663	5,265,656
Payroll				
5101	Payroll Expenses	187,204	240,293	272,288
5102	Payroll Full Time	1,340,921	1,573,074	1,699,938
5103	Payroll Part Time	1,474	248	0
5104	Wildland	315,194	310,000	500
5105	Benefits	362,134	372,810	460,002
5106	Overtime/ Callback	82,894	108,794	97,586
5107	Volunteer Reimbursement	3,000	2,600	5,000
Total Payroll		2,292,821	2,607,819	2,535,315
Administrative				
6101	Insurance	131,570	143,023	150,163
6102	Professional Services	79,248	74,600	78,800
6103	Member Benefits	47,029	47,500	45,000
6104	Election Expense	0	40	20,000
6105	County Treasurer Fee	123,623	140,590	140,590
6106	Dispatch Center	50,647	50,200	34,800
6107	Office Supplies	5,691	5,600	6,900
6108	Information Technology	32,629	44,750	45,650
6109	Subscriptions and Dues	7,744	27,000	30,000
6110	Provisions	1,815	3,800	6,000
6111	Fire Prevention	17,029	12,200	23,700
6112	Gym	1,990	2,300	16,100
6113	Wildland Assignment Expenses			500
Total Administrative		499,015	551,603	597,703
District Maintenance				
Fleet Maintenance				
6120	Fleet Operations	32,028	45,015	50,100
6121	Fleet Maintenance	38,224	53,200	82,800
6122	Preventative Maintenance	15,401	18,200	18,500

6123	Equipment Maintenance	458	20,800	27,500
	Total Fleet Maintenance	86,111	137,215	178,900
Facility Maintenance				
6130	Station/ Grounds Maintenance	27,360	29,900	51,300
6131	Janitorial Supplies	1,260	2,200	2,750
	Total Facility maintenance	28,620	32,100	54,050
Training				
6140	Training	26,930	28,300	41,500
6141	Provisions	4,628	4,100	9,000
6142	Tuition Reimbursement	5,426	3,000	5,000
6143	Training Center Development			170,000
	Total Training	36,984	35,400	225,500
New Equipment				
6150	PPE	27,702	51,000	51,000
6151	Clothing & Uniforms	12,331	14,000	15,000
6152	Equipment	96,548	99,840	71,000
6153	Radios	50,665	4,100	33,000
		187,246	168,940	170,000
Recruitment and Retention				
6160	Volunteer Appreciation	9,233	7,100	33,000
6161	Recruitment	0	0	1,000
6162	Volunteer Pension Fund	309,024	306,386	311,776
	Total Recruitment and Retention	318,257	313,486	345,776
Utilities				
6170	Water/Wastewater	6,676	7,900	8,300
6171	Gas/Propane	14,441	19,750	21,250
6172	Electric	12,317	13,950	13,350
6173	Telephone	13,381	12,850	15,300
6174	Internet	3,443	3,650	4,600
6175	Satellite Programming	574	600	750
6176	Trash Service	1,854	2,400	3,200
		52,686	61,100	66,750
Capital Outlay				
7101	Facility Improvement	45	257,000	29,000
7102	Major Equipment	230,070	256,000	170,000
7103	Capital Reserves			892,661
	Total Capital Outlay	230,115	513,000	1,091,661
Total Expense		3,731,855	4,420,663	5,265,656