

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
49000 County Taxes	\$ 375.00	\$ 412.50	\$ 453.75	\$ 499.13
50603 Phone Reimbursement	\$ 600.00	\$ 660.00	\$ 726.00	\$ 798.60
50700 Dues and Licenses	\$ 1,000.00	\$ 1,100.00	\$ 1,210.00	\$ 1,331.00
50900 Uniforms, professional	\$ 13,000.00	\$ 14,300.00	\$ 15,730.00	\$ 17,303.00
51700 Fire Fighter Equipment	\$ 18,000.00	\$ 19,800.00	\$ 21,780.00	\$ 23,958.00
51700A Spare Equipment for FT (One Time)	\$ 15,000.00	\$ 6,000.00	\$ 6,600.00	\$ 7,260.00
51710 Cascade System	\$ 45,000.00			
Vehicle Replacement / Upgrade		\$ 45,000.00	\$ 49,500.00	\$ 54,450.00
Station Upgrade (Second Manned Station)				\$ 45,000.00
51800 Fire Prevention	\$ 1,500.00	\$ 1,650.00	\$ 1,815.00	\$ 1,996.50
66000 Payroll Expense	\$411,567.88	\$452,724.67	\$ 497,997.13	\$ 547,796.85
52500 Fuel/ Gas: Trucks,Mower	\$ 10,000.00	\$ 11,000.00	\$ 12,100.00	\$ 13,310.00
53300 Personnel Training	\$ 6,000.00	\$ 6,600.00	\$ 7,260.00	\$ 7,986.00
62100 Contract Services Software	\$ 3,000.00	\$ 3,300.00	\$ 3,630.00	\$ 3,993.00
62800 Building Maintenance	\$ 5,000.00	\$ 5,500.00	\$ 6,050.00	\$ 6,655.00
62810 Building Improvement	\$ 40,000.00	\$ 44,000.00	\$ 48,400.00	\$ 53,240.00
65000 Phones / Internet	\$ 4,200.00	\$ 4,620.00	\$ 5,082.00	\$ 5,590.20
65001 Special Events-Food;Décor	\$ 1,800.00	\$ 1,980.00	\$ 2,178.00	\$ 2,395.80
68300 Travel; Run checks	\$ 25,000.00	\$ 27,500.00	\$ 30,250.00	\$ 33,275.00
70000 Medical Supplies	\$ 3,500.00	\$ 3,850.00	\$ 4,235.00	\$ 4,658.50
70002 Building Payment	\$133,000.00	\$133,000.00	\$ 133,000.00	\$ 133,000.00
Contingency	\$ 4,000.00	\$ 4,400.00	\$ 4,840.00	\$ 5,324.00
51000 Vehicle Maintenance	\$ 20,000.00	\$ 23,000.00	\$ 26,450.00	\$ 30,417.50
51100 Professional: Audit	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
51200 General Insurance:WC;Vehicle	\$ 44,000.00	\$ 48,400.00	\$ 53,240.00	\$ 58,564.00
51500 Office Supplies	\$ 6,500.00	\$ 7,150.00	\$ 7,865.00	\$ 8,651.50
51500 Technology, Comp		\$ -	\$ -	\$ -
62900 Household Supplies		\$ -	\$ -	\$ -
52000 Utilities: Electric;water...	\$ 15,000.00	\$ 16,500.00	\$ 18,150.00	\$ 19,965.00
Yearly Budget Total	\$832,542.88	\$887,947.17	\$964,041.88	\$1,092,918.57

2026 - 2027 Notes

\$ 549.04

\$ 878.46

\$ 1,464.10

\$ 19,033.30

\$ 26,353.80

\$ 7,986.00

\$ 59,895.00

\$ 49,500.00

\$ 2,196.15

Currently 4 paid / 11 Part-time. Seeking to move this
fiscal year to 6 Full-time / 11 Part-Time

\$ 602,576.53

\$ 14,641.00

\$ 8,784.60

\$ 4,392.30

\$ 7,320.50

\$ 58,564.00

\$ 6,149.22

\$ 2,635.38

\$ 36,602.50

\$ 5,124.35

\$ 133,000.00

\$ 5,856.40

\$ 34,980.13

\$ 5,500.00

\$ 64,420.40

\$ 9,516.65

\$ -

\$ -

\$ 21,961.50

\$1,189,881.31