FIRE					
Expenditure Accounts	**FY24 Actual**	**FY25 Budget**	**FY26 Budget**	**YOY Budget % Inc**	**YOY Budget $ Inc**
4230-110 SALARIES & WAGES	1,493,860	1,329,000	1,697,703	28%	368,703
4230-115 FLSA	19,582	35,700	-	-100%	(35,700)
4230-125 OVERTIME	118,681	125,490	137,448	10%	11,958
4230-130 OVERTIME - WILDLAND	141,341	140,000	140,000	0%	-
4230-131 FICA	136,048	108,475	124,137	14%	15,662
4230-132 RETIREMENT	189,241	201,450	202,418	0%	968
4230-133 INSURANCE	327,260	334,000	319,681	-4%	(14,319)
4230-135 UNIFORMS	16,884	23,500	27,400	17%	3,900
4230-141 WORKERS COMP	-	-	-	0%	-
4230-200 ADMINISTRATION	15,250	-	-	0%	-
4230-210 SUBSCRIPTIONS & MEMBERSHIPS	-	47,650	47,650	0%	-
4230-230 TRAVEL	-	-	5,000	0%	5,000
4230-240 OFFICE SUPPLIES	-	5,800	6,000	3%	200
4230-250 OPERATING SUPPLIES	79,207	65,200	68,460	5%	3,260
4230-251 FUEL	-	42,000	42,000	0%	-
4230-252 WILDLAND FUEL	-	-	-	0%	-
4230-253 REPAIRS & MAINTENANCE	-	46,400	48,750	5%	2,350
4230-254 WILDLAND EQUIPMENT REPAIR	-	-	-	0%	-
4230-255 FIRE PREVENTION	-	-	4,600	0%	4,600
4230-260 BUILDING MAINTENANCE-SC	-	32,868	33,150	1%	282
4230-265 BUILDING MAINTENANCE-CENTER S	-	10,500	13,500	29%	3,000
4230-270 UTILITIES-SC	-	10,400	10,400	0%	-
4230-281 CELL PHONES	-	17,000	17,000	0%	-
4230-300 COMMUNITY RELATIONS	3,402	-	-	0%	-
4230-310 IT SERVICES	-	1,000	1,000	0%	-
4230-325 CREDIT/DEBIT CARD FEES	-	500	-	-100%	(500)
4230-330 LEGAL SERVICES	-	2,400	2,400	0%	-
4230-350 MEDICAL & DRUG TESTING	13,934	21,000	21,000	0%	-
4230-360 TRAINING	-	16,350	16,500	1%	150
4230-370 PROFESSIONAL SERVICES	-	129,000	129,000	0%	-
4230-400 EMERGENCY MEDICAL SERVICES	107,190	-	-	0%	-
4230-453 WILDLAND FIRE	-	40,100	40,000	0%	(100)
4230-454 SAFETY EQUIPMENT	-	5,500	5,500	0%	-
4230-500 FIRE SUPPRESSION	22,321	-	-	0%	-
4230-525 WILDLAND FIRE SUPPRESSION	58,587	-	-	0%	-
4230-550 FIRE TRAINING	14,150	-	-	0%	-
4230-575 VOLUNTEER PROGRAMS	2,432	-	-	0%	-
4230-600 RESPONSE PLANNING	59,917	-	-	0%	-
4230-650 RISK REDUCTION	3,262	-	-	0%	-
4230-675 SPECIAL OPERATIONS	6,053	-	-	0%	-
4230-700 CAPITAL OUTLAY	120,598	-	-	0%	-
4230-730 IMPROVEMENTS	-	-	-	0%	-
4230-740 CAPITAL EQUIPMENT	-	118,700	93,600	-21%	(25,100)

4230-775 STATIONS OPERATIONS	46,200	-	-	0%	-
4230-820 INTEREST ON BONDS	634	-	-	0%	-
4230-825 LEASE PAYMENTS	47,780	13,720	28,000	104%	14,280
4230-985 COUNTY DISPATCH	-	12,000	25,000	108%	13,000
Total Expenditures	**3,043,810**	**2,935,703**	**3,307,297**	**13%**	**371,594**

Revenue Accounts	**FY24 Actual**	**FY25 Budget**	**FY26 Budget**	**YOY Budget % Inc**	**YOY Budget $ Inc**
3422-000 WILDLAND FIRE	158,592	224,248	225,000	0%	752
3425-000 FIRE SERVICE FEES	1	30,000	-	-100%	(30,000)
3426-000 AMBULANCE SERVICE CHARGES	16,662	400,000	300,000	-25%	(100,000)
Total Revenues	**175,255**	**654,248**	**525,000**	**-20%**	**(129,248)**
Net	**2,868,554**	**2,281,455**	**2,782,297**	**22%**	**500,841**