FIRE			
Expenditure Accounts	**FY24 Actual**	**FY25 Budget**	**FY26 Budget**
4230-110 SALARIES & WAGES	1,493,860	1,329,000	1,697,703
4230-115 FLSA	19,582	35,700	-
4230-125 OVERTIME	118,681	125,490	137,448
4230-130 OVERTIME - WILDLAND	141,341	140,000	140,000
4230-131 FICA	136,048	108,475	124,137
4230-132 RETIREMENT	189,241	201,450	202,418
4230-133 INSURANCE	327,260	334,000	319,681
4230-135 UNIFORMS	16,884	23,500	27,400
4230-141 WORKERS COMP	-	-	-
4230-200 ADMINISTRATION	15,250	-	-
4230-210 SUBSCRIPTIONS & MEMBERSHIPS	-	47,650	47,650
4230-230 TRAVEL	-	-	5,000
4230-240 OFFICE SUPPLIES	-	5,800	6,000
4230-250 OPERATING SUPPLIES	79,207	65,200	68,460
4230-251 FUEL	-	42,000	42,000
4230-252 WILDLAND FUEL	-	-	-
4230-253 REPAIRS & MAINTENANCE	-	46,400	48,750
4230-254 WILDLAND EQUIPMENT REPAIR	-	-	-
4230-255 FIRE PREVENTION	-	-	4,600
4230-260 BUILDING MAINTENANCE-SC	-	32,868	33,150
4230-265 BUILDING MAINTENANCE-CENTER S	-	10,500	13,500
4230-270 UTILITIES-SC	-	10,400	10,400
4230-281 CELL PHONES	-	17,000	17,000
4230-300 COMMUNITY RELATIONS	3,402	-	-
4230-310 IT SERVICES	-	1,000	1,000
4230-325 CREDIT/DEBIT CARD FEES	-	500	-
4230-330 LEGAL SERVICES	-	2,400	2,400
4230-350 MEDICAL & DRUG TESTING	13,934	21,000	21,000
4230-360 TRAINING	-	16,350	16,500
4230-370 PROFESSIONAL SERVICES	-	129,000	129,000
4230-400 EMERGENCY MEDICAL SERVICES	107,190	-	-
4230-453 WILDLAND FIRE	-	40,100	40,000
4230-454 SAFETY EQUIPMENT	-	5,500	5,500

4230-500 FIRE SUPPRESSION	22,321	-	-
4230-525 WILDLAND FIRE SUPPRESSION	58,587	-	-
4230-550 FIRE TRAINING	14,150	-	-
4230-575 VOLUNTEER PROGRAMS	2,432	-	-
4230-600 RESPONSE PLANNING	59,917	-	-
4230-650 RISK REDUCTION	3,262	-	-
4230-675 SPECIAL OPERATIONS	6,053	-	-
4230-700 CAPITAL OUTLAY	120,598	-	-
4230-730 IMPROVEMENTS	-	-	-
4230-740 CAPITAL EQUIPMENT	-	118,700	93,600
4230-775 STATIONS OPERATIONS	46,200	-	-
4230-820 INTEREST ON BONDS	634	-	-
4230-825 LEASE PAYMENTS	47,780	13,720	28,000
4230-985 COUNTY DISPATCH	-	12,000	25,000
Total Expenditures	**3,043,810**	**2,935,703**	**3,307,297**

Revenue Accounts	**FY24 Actual**	**FY25 Budget**	**FY26 Budget**
3422-000 WILDLAND FIRE	158,592	224,248	225,000
3425-000 FIRE SERVICE FEES	1	30,000	-
3426-000 AMBULANCE SERVICE CHARGES	16,662	400,000	300,000
Total Revenues	**175,255**	**654,248**	**525,000**
Net	**2,868,554**	**2,281,455**	**2,782,297**

YOY Budget % Inc	YOY Budget $ Inc
28%	368,703
-100%	(35,700)
10%	11,958
0%	-
14%	15,662
0%	968
-4%	(14,319)
17%	3,900
0%	-
0%	-
0%	-
0%	5,000
3%	200
5%	3,260
0%	-
0%	-
5%	2,350
0%	-
0%	4,600
1%	282
29%	3,000
0%	-
0%	-
0%	-
0%	-
-100%	(500)
0%	-
0%	-
1%	150
0%	-
0%	-
0%	(100)
0%	-

0%	-
0%	-
0%	-
0%	-
0%	-
0%	-
0%	-
0%	-
0%	-
-21%	(25,100)
0%	-
0%	-
104%	14,280
108%	13,000
13%	**371,594**

YOY Budget % Inc	YOY Budget $ Inc
0%	752
-100%	(30,000)
-25%	(100,000)
-20%	**(129,248)**
22%	**500,841**