Revenue

Title	FY 23 Approved	FY 24 Approved	FY 25 Recommended
AD VALOREM TAXES	\$1,275,970	\$1,634,676	\$1,663,593
TAXES	\$1,275,970	\$1,634,676	\$1,663,593
Plan Reviews	\$1,000	\$1,000	\$1,000
Permits	\$2,000	\$3,000	\$3,000
PLAN REVIEWS AND PERMITS	\$3,000	\$4,000	\$4,000
Impact Tax Revenue	\$3,000	\$3,000	\$3,000
IMPACT TAX	\$3,000	\$3,000	\$3,000
Miscellaneous Revenue/Interest	\$1,000	\$1,000	\$7,000
MISCELLANEOUS REVENUE	\$1,000	\$1,000	\$7,000
BUDGET	\$1,282,970	\$1,642,676	\$1,677,593
TAXES	\$1,275,970	\$1,634,676	\$1,663,593
PLAN REVIEWS AND PERMITS	\$3,000	\$4,000	\$4,000
IMPACT TAX	\$3,000	\$3,000	\$3,000
MISCELLANEOUS REVENUE	\$1,000	\$1,000	\$7,000
IMPACT TAX FUND	\$82,048	\$101,575	\$109,200
OTHER SOURCES/CASH CARRYFORWARD	\$1,101,982	\$1,055,749	\$1,902,207
TOTAL AGENCY BUDGET	\$2,467,000	\$2,800,000	\$3,689,000

Expenses

Trite Approved Approved (a) Common (a) </th <th>•</th> <th>FY 23</th> <th>FY 24</th> <th colspan="2">FY 25</th>	•	FY 23	FY 24	FY 25	
ALOTHE FEES	Title	Approved	Approved	Recommended	
Immunizations 500 500 500 Commissioners Compensation 300 300 300 Commissioner Reimbursements 2,000 2,000 2,000 PROFESSIONAL SERVICES 19,300 22,800 26,800 Accounting & Auditing Services 9,500 9,500 11,000 Performance Review Audit 50,000 9,500 11,000 Fire Inspector Fees 20,280 20,280 20,400 Bookkeeping Services 12,000 12,000 26,400 Other Contract Services 7,000 18,000 22,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 Travel and Per Diem - Other 2,000 2,000 2,000 Travel and Per Diem - Other 2,000 3,000 3,000 Travel and Per Diem - Other 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000		-			
Commissioners Compensation 300 300 2,000 2,000 PROFESSIONAL SERVICES 19,300 22,800 2,000 PROFESSIONAL SERVICES 19,300 22,800 26,800 Accounting & Auditing Services 9,500 9,500 11,000 Performance Review Audit 50,000 - - ACCOUNTING & FINANCE 59,500 9,500 11,000 Fire Inspector Fees 20,280 20,280 20,400 Bookkeeping Services 12,000 12,000 26,400 Fire Chief Fees 21,000 21,000 26,400 Other Contract Services 7,000 18,000 22,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 2,000 2,000 Cell Phones 3,000 3,000 3,000 Coll Phones 3,000 3,000 3,000 Cell Phones 3,000 3,000 2,000 </td <td>•</td> <td></td> <td></td> <td></td>	•				
Commissioner Reimbursements 2,000 2,000 2,000 PROFESSIONAL SIRVICES 19,300 22,800 26,800 Accounting & Auditing Services 9,500 9,500 11,000 Performance Review Audit 50,000 - - ACCOUNTING & FINANCE 59,500 9,500 11,000 Fire Inspector Fees 20,280 20,280 20,400 Bookkeping Services 12,000 12,000 26,400 Tire Chief Fees 21,000 18,000 22,000 Other Contract Services 7,000 18,000 22,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 Postage 7,500 10,000 22,000 Gas 4,200 4,500 5,00 Communications & Freight 11,000 13,500 3,00					
PROFESSIONAL SERVICES 19,300 22,800 26,800 Accounting & Auditing Services 9,500 9,500 11,000 Performance Review Audit 50,000 - - ACCOUNTING & FINANCE 59,500 9,500 11,000 Bookkeping Services 12,000 12,000 18,000 Bookkeping Services 7,000 18,000 22,000 Chire Chief Fees 21,000 21,000 26,400 Oher Contract Services 7,000 18,000 22,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 Travel AL AND PER DIEM 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 OSMMUNICATIONS & FREIGHT 11,000 13,500 5,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 3,000 3,000					
Accounting & Auditing Services 9,500 9,500 1,00 Performance Review Audit 50,000 - - ACCOUNTING & FINANCE 59,500 9,500 11,000 Fire Inspector Fees 20,280 20,280 20,400 Bookkeeping Services 12,000 12,000 21,000 26,400 Other Contract Services 7,000 18,000 22,000 26,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 2,000 2,000 Cell Phone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 3,000 Postage 500 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300					
Performance Review Audit ACCOUNTING & FINANCE 50,000 - - ACCOUNTING & FINANCE 59,500 9,500 11,000 Fire Inspector Fees 20,280 20,400 Bookkeeping Services 12,000 12,000 26,400 Other Contract Services 7,000 18,000 22,000 Other Contract Services 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 Travel and Per Diem - Other 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 3,000 3,000 Garbage 3,000 3,000 3,000 UTILLITY SERV	PROFESSIONAL SERVICES	19,300	22,800	26,800	
ACCOUNTING & FINANCE 59,500 9,500 11,000 Fire Inspector Fees 20,280 20,280 20,400 Bookkeping Services 12,000 12,000 12,000 26,400 Other Contract Services 7,000 18,000 22,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 3,000 3,000 Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 20,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 3,000	•	-	9,500	11,000	
Pire Inspector Fees 20,280 20,280 20,400 18,000 12,000 18,000 21,000 21,000 22,400 21,000 22,000 22,000 20,000 22,000 20,000				-	
Bookkeeping Services 12,000 12,000 21,000 26,000 Fire Chief Fees 21,000 21,000 26,000 Other Contract Services 7,000 18,000 22,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 2,000 2,000 Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,000 3,000 3,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 3,000 Surety Bonds 1,00 1,000 2,000 Weets & Sewer 3,000 3,000 3,000 Surety Bonds 1,00 1	ACCOUNTING & FINANCE	59,500	9,500	11,000	
Fire Chief Fees 21,000 21,000 26,400 Other Contract Services 7,000 18,000 22,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 500 Gas 4,200 4,500 5,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 <t< td=""><td>-</td><td></td><td></td><td></td></t<>	-				
Other Contract Services 7,000 18,000 22,000 CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,000 3,000 3,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 36,000 Surety Bonds 1,000 1,000 2,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 <td></td> <td>-</td> <td></td> <td></td>		-			
CONTRACTUAL SERVICES 60,280 71,280 86,800 Travel and Per Diem - Other 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 Garbage 3,000 3,000 3,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Worker's Compensation 12,000 15,000 20,000 Morrey's Compensation 12,000 15,000 72,000 Building Maintenance 6,000 6,000		-			
Travel and Per Diem - Other 2,000 2,000 2,000 TRAVEL AND PER DIEM 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Workers' Compensation 12,000 15,000 50,000 Workers' Compensation 12,000 15,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance - Other <					
TRAVEL AND PER DIEM 2,000 2,000 2,000 Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 36,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000	CONTRACTUAL SERVICES	60,280	71,280	86,800	
Telephone, Internet & Web Page 7,500 10,000 12,000 Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 3,000 3,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 36,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 2,000 INSURANCE 43,000 52,000 7,000 Vehicle Maintenance 6,000 6,000 7,000 Vehicle Maintenance 1,000 1,500	Travel and Per Diem - Other	2,000	2,000	2,000	
Cell Phones 3,000 3,000 3,000 Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 3,000 3,000 Garbage 3,000 30,00 3,000 UTILITY SERVICES 24,500 31,500 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 Morrise Policy/Building/Vehicles 30,000 36,000 70,000 Workers' Compensation 12,000 15,000 20,000 Morrise Holicy/Building/Vehicles 30,000 36,000 70,000 Workers' Compensation 12,000 15,000 40,000 Workers' Compensation	TRAVEL AND PER DIEM	2,000	2,000	2,000	
Postage 500 500 500 COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,3	Telephone, Internet & Web Page	7,500	10,000	12,000	
COMMUNICATIONS & FREIGHT 11,000 13,500 15,500 Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 36,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 500 1,500 1,500 Repair and Maintenance - Other 2	Cell Phones	3,000	3,000	3,000	
Electric 14,000 20,000 22,000 Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 36,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 500 1,000 1,000 Office Machine Maintenance 500 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 5,000 REPAIR AND MAINTENANCE 48,000	Postage	500	500	500	
Gas 4,200 4,500 5,000 Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 36,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 2,500 Printing 2,0	COMMUNICATIONS & FREIGHT	11,000	13,500	15,500	
Water & Sewer 3,300 4,000 6,000 Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 36,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 40,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 5,000 PRINTING AND BINDING 2,000 2,500 2,500 Printing <td>Electric</td> <td>14,000</td> <td>20,000</td> <td>22,000</td>	Electric	14,000	20,000	22,000	
Garbage 3,000 3,000 3,000 UTILITY SERVICES 24,500 31,500 36,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 3,000 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 Fire Prevent	Gas	4,200	4,500	5,000	
UTILITY SERVICES 24,500 31,500 36,000 Pagers 3,000 3,000 3,000 RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 40,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 Prime Prevention 2,000 2,500 2,500 Fi	Water & Sewer	3,300	4,000	6,000	
Pagers RENTALS AND LEASES 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 20,000 15,000 20,000 20,000 15,000 20,000 20,000 10,000 15,000 20,000 20,000 70,000 20,000 10,000 10,000 10,000 20,000 <td>Garbage</td> <td>3,000</td> <td>3,000</td> <td>3,000</td>	Garbage	3,000	3,000	3,000	
RENTALS AND LEASES 3,000 3,000 3,000 Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,500 Promotional Activities - Other 1,000 1,000 1,000	UTILITY SERVICES	24,500	31,500	36,000	
Surety Bonds 1,000 1,000 2,000 Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000	Pagers	3,000	3,000	3,000	
Umbrella Policy/Building/Vehicles 30,000 36,000 50,000 Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	RENTALS AND LEASES	3,000	3,000	3,000	
Workers' Compensation 12,000 15,000 20,000 INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500 2,500	Surety Bonds	1,000	1,000	2,000	
INSURANCE 43,000 52,000 72,000 Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500 2,500	Umbrella Policy/Building/Vehicles	30,000	36,000	50,000	
Building Maintenance 6,000 6,000 7,000 Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500 2,500	Workers' Compensation	12,000	15,000	20,000	
Vehicle Maintenance 34,000 35,000 40,000 Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	INSURANCE	43,000	52,000	72,000	
Fire Equipment Maintenance 4,000 5,000 6,000 Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	Building Maintenance	6,000	6,000	7,000	
Office Machine Maintenance 500 1,000 1,000 Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	Vehicle Maintenance	34,000	35,000	40,000	
Communications Maintenance 1,200 1,500 1,500 Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	Fire Equipment Maintenance	4,000	5,000	6,000	
Repair and Maintenance - Other 2,300 1,500 1,500 REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	Office Machine Maintenance	500	1,000	1,000	
REPAIR AND MAINTENANCE 48,000 50,000 57,000 Printing 2,000 2,500 2,500 PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	Communications Maintenance	1,200	1,500	1,500	
Printing PRINTING AND BINDING 2,000 2,000 2,500 2,500 2,500 2,500 Fire Prevention Promotional Activities - Other PROMOTIONAL ACTIVITIES 2,000 1,000 1,000 3,000 2,000 1,000 3,000 1,000 3,000 Legal Advertisement 2,000 2,500 2,500 2,500 2,500	Repair and Maintenance - Other	2,300	1,500	1,500	
PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	REPAIR AND MAINTENANCE	48,000	50,000	57,000	
PRINTING AND BINDING 2,000 2,500 2,500 Fire Prevention 2,000 2,000 2,000 Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	Printing	2,000	2,500	2,500	
Promotional Activities - Other 1,000 1,000 1,000 PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	PRINTING AND BINDING	2,000	2,500	2,500	
PROMOTIONAL ACTIVITIES 3,000 3,000 3,000 Legal Advertisement 2,000 2,500 2,500	Fire Prevention	2,000	2,000	2,000	
Legal Advertisement 2,000 2,500 2,500	Promotional Activities - Other	1,000	1,000	1,000	
	PROMOTIONAL ACTIVITIES	3,000	3,000	3,000	
	Legal Advertisement	2,000	2,500	2,500	
		1,500	2,000	2,000	

Bank Charges	-	-	500
Health/Medical Exams	2,000	2,000	2,000
Other Current Charges - Other	500	500	500
OTHER CURRENT CHARGES	6,000	7,000	7,500
Office Supplies	2,500	2,500	2,500
OFFICE SUPPLIES	2,500	2,500	2,500
Fuel and Oil	18,000	20,000	20,000
Gas Reimbursements	10,000	10,000	10,000
Stipends/Payroll	200,000	575,000	500,000
Uniforms	2,000	3,000	3,000
Janitorial Supplies	2,000	3,000	3,000
Computer Supplies	3,000	3,000	3,000
Fire Protection Clothing	10,000	10,000	15,000
Vehicle Supplies	16,000	18,000	20,000
Communications Supply	1,000	1,000	1,000
Operating Supplies - Other	5,000	5,000	7,000
OPERATING SUPPLIES	267,000	648,000	582,000
Books, Publications and Subs	2,000	2,000	2,000
Memberships	1,000	1,000	1,000
Training/Educational Expenses	2,000	2,000	2,000
BOOKS, PUBS, SUBS, MEMBER	5,000	5,000	5,000
OPERATING EXPENDITURES	556,080	923,580	912,600
Vehicles	100,000	100,000	100,000
Station/Design/Building Fund	-	-	-
Office Equipment	5,000	5,000	5,000
Machinery and Equipment - Other	30,000	10,000	10,000
MACHINERY AND EQUIPMENT	135,000	115,000	115,000
CAPITAL OUTLAY	135,000	115,000	115,000
Principal/Interest Payments	585,000	585,000	585,000
PRINCIPAL	585,000	585,000	585,000
DEBT SERVICE	585,000	585,000	585,000
TOTAL BUDGET	1,276,080	1,623,580	1,612,600
Reserves			
Reserves/Cash Carryforward	340,920	226,420	976,400
Reserve for Contingency Fund	350,000	350,000	400,000
Reserve for Vehicles Reserve for Building Fund	500,000	600,000	700,000
Reserves	1,190,920	1,176,420	2,076,400
TOTAL AGENCY BUDGET	2,467,000	2,800,000	3,689,000
BUDGET SUMMARY			
OPERATING EXPENDITURES	556,080	923,580	912,600
CAPITAL OUTLAY	135,000	,	•
DEBT SERVICE		115,000	115,000
	585,000	585,000	585,000
	1 100 020	1 176 420	2 077 400
RESERVE TOTAL AGENCY BUDGET	1,190,920 	1,176,420 2,800,000	2,076,400