

2025 Approved Budget

ACCT.	TITLE	Approved Budget 2025
EMPLOYEE EXPENSE		
5010	Salaries	\$ 3,543,826.00
5018	Penalties	
5019	Payroll Fees	
5020	Health/Dental Insurance	\$ 696,000.00
5030	Employee Medical	\$ 35,049.00
5050	FICA (Dept Expense)	\$ 271,102.69
5080	SC Employment - SUTA	
5090	Retirement (Dept Expense)	\$ 738,533.34
	TOTAL.EMP EXP.	\$ 5,284,511.03
BUILDINGS, GROUNDS, UTILITIES		
5100	Building Maintenance	\$ 33,100.00
5110	Electricity	\$ 32,500.00
5120	Water	\$ 7,000.00
5130	Telephone	\$ 12,500.00
5140	Gas/utility	\$ 8,000.00
5151	Landscaping	\$ 29,100.00
5160	Exterminating	\$ 1,000.00
5170	Trash Service	\$ 2,500.00
5180	Alarm Monitoring	\$ 1,000.00
	TOTAL,BLDG/GRD/UT	\$ 126,700.00
SUPPLIES/SERVICES		
5201	Kitchen Supplies	\$ 13,000.00
5202	General Supplies	\$ 11,000.00
5203	Office Equipment & Repairs	\$ 25,500.00
5204	Office Supplies	\$ 6,000.00
5205	Legal Services	\$ 25,000.00
5206	Postage	\$ 1,250.00
5207	Accountant	\$ 9,200.00
5208	Service Contracts	\$ 62,990.00
5209	Bank Charges	
	TOTAL SUPP/SVCS	\$ 153,940.00
TRAINING		
5301	Registration	\$ 8,000.00
5302	Travel & Convention	\$ 50,200.00
5303	Local Travel	\$ 1,000.00
5304	Specialized Training	\$ 29,050.00
5305	Books,training aids,etc	\$ 12,000.00
	TOTAL TRAINING	\$ 100,250.00

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MAINTENANCE & EQUIPMENT		
5401	Breathing App Repair	\$ 19,650.00
5402	Fire Hose & Appliance	\$ 11,100.00
5403	Portable Equip. Repair	\$ 4,800.00
5405	Fire Extinguisher Rep.	\$ 2,500.00
5406	Protective Clothing	\$ 65,950.00
5407	Misc. Equipment	\$ 15,300.00
5408	Fire Hydrants	\$ 300.00
5409	Medical Supplies	\$ 15,632.00
	TOTAL MAINT/EQUIP	\$ 135,232.00
VEHICLE MAINTENANCE & REPAIR/FUEL		
5501	Gasoline	\$ 15,000.00
5502	Oil & Testing,misc	\$ 3,000.00
5503	Vehicle Maintenance	\$ 29,000.00
5504	Vehicle Parts & Supp.	\$ 22,000.00
5505	Diesel Fuel	\$ 30,000.00
5506	Tools & Equipment	\$ 5,000.00
5507	Tires	\$ 16,000.00
5508	Ladder & Aerial Test,pump	\$ 1,710.00
5509	Maintenance Training	\$ 7,000.00
	TOTAL VEHICLE MAINT	\$ 128,710.00
COMMUNICATIONS EQUIPMENT & SERVICES		
5601	Dispatching Services	
5602	Audio/Visual Expense	\$ 1,000.00
5603	Pager Rental	
5604	Radio Repairs	\$ 14,000.00
5605	Mobile Phone Expense	\$ 15,000.00
	TOTAL COMM'S	\$ 30,000.00
MISCELLANEOUS EXPENSES		
5701	Miscellaneous Expenses	\$ 1,000.00
5702	Fire Call/Training Mtg Pay	\$ 4,000.00
5703	Fire Prevention	\$ 9,380.00
5704	Firefighters' Entertainment	\$ 13,500.00
1308	Explorer Post	
	TOTAL, MISC. EXP.	\$ 27,880.00
INSURANCE EXPENSES		
5801	Commercial Package	\$ 58,473.00
5802	Auto (included above)	
5803	Errors & Omissions(inc above)	
5804	Inland Marine	\$ 14,000.00
5805	Umbrella	\$ 2,530.00
5806	Workers' Compensation	\$ 85,000.00
	TOTAL INSURANCE	\$ 160,003.00

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DUES & PUBLICATIONS		
5901	Miscellaneous Dues	\$ 500.00
5902	Fire Chiefs' Assn's	\$ 500.00
5903	State Firefighters Assoc	\$ 7,500.00
5904	Building Code Congres	
5906	SPD Associations	\$ 4,000.00
5907	Misc. Publications/Sub	\$ 200.00
5908	Accreditation Council	
	TOTAL DUES/PUB'NS	\$ 12,700.00
UNIFORMS		
6001	Duty Uniforms	\$ 22,550.00
6002	Shoes	\$ 5,000.00
6003	Badges,Hardware	\$ 4,000.00
6004	Special Uniforms	\$ 13,200.00
6005	Outer Wear	\$ 7,150.00
6006	Misc Clothing	\$ 16,170.00
	TOTAL UNIFORMS	\$ 68,070.00
Total Operations Budget		\$ 943,485.00
Total Pers & Ops Budget		\$ 6,227,996.03
CAPITAL BUDGET		
9001	Land Improvements	
9002	Building Improvements	\$ 70,000.00
9003	Communications Equip	
9004	Apparatus & Vehicle	
9005	Utility Vehicle	\$ 75,000.00
9006	Special Operations	
9007	Hazmat	
9008	Rescue Ops	\$ 13,000.00
9009	Fire Equipment	\$ 20,000.00
9010	Other Purchases	\$ 16,000.00
9011	USDA Loan Payments	\$ 50,023.57
9012	Computer Equipment	
9020	Bond Payments	
9023	Station 2 L/P	
9024	Capital Replacement	\$ 100,000.00
9030	HQ Loan Payment	\$ 389,191.00
	TOTAL CAPITAL	\$ 733,214.57
TOTAL REQUESTED		\$ 6,961,210.60

