

2026 DRAFT Proposed Budget - Worksheet

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|--|------------------------|
| A-100 Personal Services | |
| A3410.10 District Treasurer/Deputy Secretary | \$ 35,000.00 |
| A3410.11 Director of Purchasing | \$ 44,928.00 |
| A3410.12 District Adm./Treasurer | \$ 36,000.00 |
| A3410.13 Operations Secretary | \$ 26,520.00 |
| A3410.14 Station Keeper/Purchasing Agent | \$ - |
| A3410.15 Overtime | \$ 4,000.00 |
| A3410.16 Maintenance | \$ 56,160.00 |
| A3410.17 District Secretary/Deputy Treasurer | \$ 43,264.00 |
| Total .1 | \$ 245,872.00 |
| A-200 Equipment & Capital Outlay | |
| Computers | \$ 9,000.00 |
| EMS | \$ 10,000.00 |
| Fire Police | \$ 2,500.00 |
| Hazmat | \$ 10,900.00 |
| Hose | \$ 4,000.00 |
| Miscellaneous Equipment | \$ 6,000.00 |
| Pagers | \$ 5,000.00 |
| Personal Protective Equipment | \$ 75,000.00 |
| Radios | \$ 6,000.00 |
| Rescue | \$ 35,000.00 |
| SCBA Account | \$ 20,591.00 |
| Security System | \$ 2,000.00 |
| Total .2 | \$ 185,991.00 |
| A-400 Contractual & Other | |
| Annual meeting, drills | \$ 1,000.00 |
| Apparatus Maintenance/Repairs | \$ 138,000.00 |
| Audit | \$ 5,500.00 |
| Contingency Fund (1990.4) | \$ - |
| Convention | \$ 4,000.00 |
| Dues. Legal Fees | \$ 20,000.00 |
| EMS Training | \$ 7,500.00 |
| Equipment Inspection | \$ 34,050.00 |
| Explorer Program (Post 4026) | \$ 2,000.00 |
| Fire Prevention/Marketing | \$ 5,000.00 |
| Fire Training | \$ 30,294.00 |
| Gas & Diesel | \$ 40,000.00 |
| Grants | \$ 17,500.00 |
| Installation Inspection | \$ 15,000.00 |
| Insurance | \$ 70,000.00 |
| IT Services | \$ 29,640.00 |
| Maintenance Supplies | \$ 2,500.00 |
| Office Supplies | \$ 3,000.00 |
| Operations | \$ 36,305.00 |
| Physicals & Infectious Disease | \$ 40,000.00 |
| Recruitment & Retention | \$ 5,000.00 |
| Repairs to Equipment | \$ 10,000.00 |
| Repairs, Building Maint & Grounds | \$ 139,670.00 |
| Service Award Program Fee | \$ 8,600.00 |
| Uniforms | \$ 5,000.00 |
| Utilities | \$ 103,200.00 |
| Total .4 | \$ 772,759.00 |
| A-800 Employee Benefits | |
| A9025.8 Local Pension Fund | \$ 150,000.00 |
| A9030.8 Social Security | \$ 19,000.00 |
| A9040.8 Workers' Compensation | \$ 6,500.00 |
| A9050.8 Unemployment Insurance | \$ 5,000.00 |
| A9055.8 Disability Insurance | \$ 17,000.00 |
| A9060.8 Hospital, Medical & Accident Ins. | \$ 16,152.00 |
| A9089.8 Other Employee Benefits | \$ 9,000.00 |
| Total .8 | \$ 222,652.00 |
| A962 Other Budgetary Purposes | |
| Building Reserve | \$ 270,000.00 |
| Equipment Reserve | \$ 265,000.00 |
| Ladder Reserve | \$ 100,000.00 |
| SCBA Reserve | \$ 40,000.00 |
| Total A962 | \$ 675,000.00 |
| Total 2026 DRAFT Proposed Budget | \$ 2,102,274.00 |