



Public Safety - Fire Department Budget

GL Number	Description	2024 Amended Budget	2025 Amended Budget	2026 Council Final
Fund: 101 GENERAL FUND				
Account Category: Estimated Revenues				
101-42210-31010	CURRENT AD VALOREM TAXES	131,892	108,120	107,413
101-42210-32219	FIRE SUPPRESSION SYSTEM PERMIT	1,000	2,000	3,000
101-42210-33401	LOCAL GOVERNMENT AID	229,313	229,894	230,222
101-42210-33416	STATE - TRAINING REIMBURSEMENT	10,000	10,000	11,000
101-42210-34202	TOWNSHIP FIRE LEVIES	106,410	133,170	145,055
101-42210-34207	SPECIAL FIRE SERVICES	750	1,000	3,000
101-42210-34956	CONTRACTOR TRAINING REVENUE	0	25,000	0
101-42500-31010	CURRENT AD VALOREM TAXES	11,550	9,250	8,500
Estimated Revenues		490,915	518,434	508,190
Account Category: Appropriations				
101-42210-50101	FULL-TIME EMPLOYEES REGULAR	122,992	128,107	135,229
101-42210-50103	PART-TIME EMPLOYEES	0	5,250	0
101-42210-50121	PERA	21,770	22,948	23,936
101-42210-50122	FICA	1,784	2,260	1,961
101-42210-50123	PAID FAMILY MEDICAL LEAVE	0	0	589
101-42210-50131	EMPLOYER PAID HEALTH	16,120	17,975	21,091
101-42210-50133	EMPLOYER PAID LIFE	84	84	84
101-42210-50140	WELLNESS	2,500	2,500	3,000
101-42210-50200	OFFICE SUPPLIES	3,800	3,800	3,800
101-42210-50208	TRAINING AND INSTRUCTION	20,000	28,500	30,000
101-42210-50211	GENERAL SUPPLIES	9,500	8,500	8,500
101-42210-50212	MOTOR FUELS	6,000	6,000	6,000
101-42210-50240	SMALL TOOLS	1,500	1,500	2,500
101-42210-50305	PHYSICALS/DRUG TESTING	8,500	5,500	5,500
101-42210-50309	JANITOR CONTRACT	12,000	13,000	13,000
101-42210-50317	CONSULTANTS FEES	3,600	3,900	3,900
101-42210-50319	OFFICER ALLOWANCE	25,675	28,000	30,000
101-42210-50321	TELEPHONE	1,500	1,500	1,500
101-42210-50323	VOICE/DATA/INTERNET ACCESS	2,600	2,600	3,200
101-42210-50328	SOFTWARE LICENSE/SUPPORT	0	3,820	5,500
101-42210-50330	CONTRACTOR TRAINING	0	25,000	0
101-42210-50331	TRAINING/TRAVEL EXPENSE	60,500	45,400	45,400
101-42210-50380	WATER & SEWER CHARGES	3,300	3,300	3,300
101-42210-50381	ELECTRIC UTILITIES	7,800	8,000	8,000
101-42210-50383	GAS UTILITIES	9,100	9,500	9,500
101-42210-50384	REFUSE/GARBAGE DISPOSAL	1,600	1,600	3,200
101-42210-50401	BUILDING REPAIR&MAINTENANCE	20,000	22,640	23,000
101-42210-50404	EQUIPMENT REPAIR&MAINTENANCE	60,000	60,000	60,000
101-42210-50433	DUES AND SUBSCRIPTIONS	4,500	4,500	4,500
101-42210-50437	PEST CONTROL	2,640	0	0
101-42210-50447	CLOTHING-UNIFORMS	25,000	22,000	22,000
101-42210-50464	COMMUNITY AWARENESS	15,000	14,000	14,000
101-42210-50580	OTHER EQUIPMENT	10,000	7,500	7,500
101-42500-50331	TRAINING/TRAVEL EXPENSE	2,000	0	0
101-42500-50381	ELECTRIC UTILITIES	5,800	5,500	5,500
101-42500-50404	EQUIPMENT REPAIR&MAINTENANCE	3,750	3,750	3,000
Appropriations		490,915	518,434	508,190

Fund 101 - GENERAL FUND:

TOTAL ESTIMATED REVENUES	490,915	518,434	508,190
TOTAL APPROPRIATIONS	490,915	518,434	508,190
NET OF REVENUES & APPROPRIATIONS:	<u>0</u>	<u>0</u>	<u>0</u>