

	FY27 Budget		FY28 Budget		FY29 Budget		FY30 Budget		FY31 Budget	
	July 1 2026 - June 30		July 1 2027 - June 30		July 1 2028 - June 30		July 1 2029 - June 30		July 1 2030 - June 30	
	2027		2028		2029		2030		2031	
Tax Based Income	\$	548,963.40	\$	568,963.40	\$	588,963.40	\$	608,963.40	\$	628,963.40
Grants	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00
Interest Earnings	\$	5,500.00	\$	5,500.00	\$	5,500.00	\$	5,500.00	\$	5,500.00
InnovaPAD	\$	-	\$	-	\$	-	\$	-	\$	-
Landfill	\$	18,000.00	\$	25,000.00	\$	26,000.00	\$	27,000.00	\$	28,000.00
Loan	\$	-	\$	-	\$	-	\$	-	\$	-
Insurance Proceeds										
Income Other										
Sale of Excess Equipment/Donations	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00
Income Total	\$	587,963.40	\$	614,963.40	\$	635,963.40	\$	656,963.40	\$	677,963.40
Capital Outlay										
KME Pumper Payment										
Tanker Payment	\$	42,871.50	\$	42,871.50	\$	42,871.50	\$	42,871.50	\$	42,871.50
Chief Car Payment										
CAPITAL OUTLAY TOTAL	\$	42,871.50	\$	42,871.50	\$	42,871.50	\$	42,871.50	\$	42,871.50
Recurring Payments										
County Storm Water Runoff Fees	\$	600.00	\$	600.00	\$	600.00	\$	600.00	\$	600.00
Insurance - Package Policy (Auto, Equipr	\$	33,300.00	\$	36,300.00	\$	39,300.00	\$	41,300.00	\$	43,300.00
Insurance - Sickness/Wellness	\$	1,948.00	\$	2,648.00	\$	3,148.00	\$	3,248.00	\$	3,648.00
Professional Fees	\$	23,500.00	\$	25,500.00	\$	25,500.00	\$	25,500.00	\$	25,500.00
RECURRING PAYMENT TOTAL	\$	59,348.00	\$	65,048.00	\$	68,548.00	\$	70,648.00	\$	73,048.00
Fleet										
Fuel	\$	15,000.00	\$	17,000.00	\$	19,000.00	\$	19,000.00	\$	21,000.00
Fleet Maintenance / Repairs	\$	30,000.00	\$	32,000.00	\$	34,000.00	\$	36,000.00	\$	38,000.00
FLEET TOTAL	\$	45,000.00	\$	49,000.00	\$	53,000.00	\$	55,000.00	\$	59,000.00
Equipment										
Communications Equipment / Repairs	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
Medical Equipment / Repairs	\$	2,500.00	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	3,500.00
FireFighting Equipment / Repairs	\$	10,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00
Grant Match / Forestry Grant	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
Ground Ladders Testing	\$	800.00	\$	800.00	\$	800.00	\$	800.00	\$	800.00
SCBA Batteries	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00
SCBA Flow Tests	\$	2,000.00	\$	2,000.00	\$	8,000.00	\$	3,000.00	\$	3,000.00
SCBA Repairs	\$	750.00	\$	750.00	\$	750.00	\$	750.00	\$	750.00
Turnout Gear	\$	25,000.00	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	25,000.00
Uniforms	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
EQUIPMENT TOTAL	\$	61,550.00	\$	72,550.00	\$	78,550.00	\$	73,550.00	\$	68,550.00
Personnel										
Stipend - Coverage	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00
Medical Physicals	\$	800.00	\$	800.00	\$	800.00	\$	800.00	\$	800.00
24 Hour Coverage	\$	142,396.80	\$	152,396.80	\$	162,396.80	\$	172,396.80	\$	182,396.80
8 Hour Coverage	\$	33,904.00	\$	34,904.00	\$	34,904.00	\$	34,904.00	\$	34,904.00
Overtime Buffer	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00
Maintenance Tech	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
Part Time Payroll	\$	196,300.80	\$	207,300.80	\$	217,300.80	\$	227,300.80	\$	237,300.80
Payroll taxes	\$	19,975.00	\$	20,730.00	\$	21,730.00	\$	22,730.00	\$	23,730.00
Assistant Chief	\$	22,000.00	\$	22,000.00	\$	22,000.00	\$	22,000.00	\$	22,000.00
Fire Chief	\$	35,000.00	\$	35,000.00	\$	35,000.00	\$	35,000.00	\$	35,000.00
Chief's Salary	\$	57,000.00	\$	57,000.00	\$	57,000.00	\$	57,000.00	\$	57,000.00
Chief's Taxes	\$	6,240.00	\$	6,240.00	\$	6,240.00	\$	6,240.00	\$	6,240.00
Chief Dues and Travel	\$	2,800.00	\$	2,800.00	\$	2,800.00	\$	2,800.00	\$	2,800.00
Commissioners	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
Workers Comp.	\$	9,620.45	\$	9,620.45	\$	9,620.45	\$	9,620.45	\$	9,620.45
Scheduling Software	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
PERSONNEL TOTAL	\$	302,736.25	\$	314,491.25	\$	325,491.25	\$	336,491.25	\$	347,491.25
Buildings										
Building Maintenance / Repairs	\$	10,000.00	\$	10,000.00	\$	12,000.00	\$	12,000.00	\$	15,000.00
Electric	\$	10,000.00	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$	12,000.00
Natural Gas	\$	5,400.00	\$	5,400.00	\$	5,400.00	\$	5,400.00	\$	5,400.00

Website / Email	\$	1,900.00	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	2,500.00
ESO	\$	8,400.00	\$	9,100.00	\$	9,100.00	\$	9,100.00	\$	9,100.00
Office Subscriptions	\$	650.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
TV Subscriptions	\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	1,200.00
Station / Office Supplies	\$	5,500.00	\$	6,500.00	\$	6,500.00	\$	6,500.00	\$	6,500.00
Internet	\$	2,880.00	\$	2,880.00	\$	2,880.00	\$	2,880.00	\$	2,880.00
MDT - Internet	\$	1,900.00	\$	1,900.00	\$	1,900.00	\$	1,900.00	\$	1,900.00
Telephone	\$	1,680.00	\$	1,680.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
Trash Pickup Service	\$	600.00	\$	600.00	\$	600.00	\$	600.00	\$	600.00
Water	\$	550.00	\$	550.00	\$	550.00	\$	550.00	\$	550.00
BUILDINGS TOTAL	\$	50,660.00	\$	55,310.00	\$	57,630.00	\$	57,630.00	\$	60,630.00

Training

Department Training	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
Training Travel	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
TRAINING TOTAL	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00

Junior Program

Junior Trainings and Operations	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	2,000.00
JUNIOR PROGRAM TOTAL	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	2,000.00

Community Outreach

Fire Prevention / Community Outreach	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
Recruitment / Retention	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
COMMUNITY OUTREACH TOTAL	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	2,500.00

MISC.

Berevement	\$	200.00	\$	200.00	\$	200.00	\$	200.00	\$	200.00
Christmas Dinner	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
Misc. Other	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00
Public Notices	\$	100.00	\$	100.00	\$	100.00	\$	100.00	\$	100.00
MISC. TOTAL	\$	2,800.00	\$	2,800.00	\$	2,800.00	\$	2,800.00	\$	2,800.00

Expenses Total	\$	575,965.75	\$	613,070.75	\$	639,890.75	\$	649,990.75	\$	665,890.75
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Differentials	\$	11,997.65	\$	1,892.65	\$	(3,927.35)	\$	6,972.65	\$	12,072.65
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FY27 Budget
July 1 2026 - June 30
2027

Income

Tax Based Income	\$	548,963.40
Grants	\$	15,000.00
Interest Earnings	\$	5,500.00
InnovaPAD	\$	-
Landfill	\$	18,000.00
Loan	\$	-
Insurance Proceeds		
Income Other		
Sale of Excess Equipment/Donations	\$	500.00
Income Total	\$	587,963.40

Capital Outlay

Tanker Payment	\$	42,871.50
Capital Reserves	\$	14,287.65
CAPITAL OUTLAY TOTAL	\$	57,159.15

Recurring Payments

County Storm Water Runoff Fees	\$	600.00
Insurance - Package Policy (Auto, Equipm	\$	33,300.00
Insurance - Sickness/Wellness	\$	2,248.00
Professional Fees	\$	23,500.00
RECURRING PAYMENT TOTAL	\$	59,648.00

Fleet

Fuel	\$	15,000.00
Fleet Maintenance / Repairs	\$	30,000.00
FLEET TOTAL	\$	45,000.00

Equipment

Commnications Equipment / Repairs	\$	5,000.00
Medical Equipment / Repairs	\$	2,500.00
FireFighting Equipment / Repairs	\$	10,000.00
Grant Match / Forestry Grant	\$	5,000.00
Ground Ladders Testing	\$	800.00
SCBA Batteries	\$	500.00
SCBA Flow Tests	\$	2,000.00

SCBA Repairs	\$	750.00
Turnout Gear	\$	25,000.00
Uniforms	\$	10,000.00
EQUIPMENT TOTAL	\$	61,550.00

Personnel

Stipend - Coverage	\$	7,000.00
Medical Physicals	\$	800.00
24 Hour Coverage	\$	142,396.80
8 Hour Coverage	\$	33,904.00
Overtime Buffer	\$	15,000.00
Maintenance Tech	\$	5,000.00
Part Time Payroll	\$	196,300.80
Payroll taxes	\$	19,975.00
Assistant Chief	\$	22,000.00
Fire Chief	\$	35,000.00
Chief's Salary	\$	57,000.00
Chief's Taxes	\$	6,240.00
Chief Dues and Travel	\$	2,800.00
Commissioners	\$	2,000.00
Workers Comp.	\$	9,620.45
Scheduling Software	\$	1,000.00
PERSONNEL TOTAL	\$	302,736.25

Buildings

Building Maintenance / Repairs	\$	10,000.00
Electric	\$	10,000.00
Natural Gas	\$	5,400.00
Website / Email	\$	1,900.00
ESO	\$	8,400.00
Office Subscriptions	\$	650.00
TV Subscriptions	\$	1,200.00
Station / Office Supplies	\$	5,500.00
Internet	\$	3,120.00
MDT - Internet	\$	1,900.00
Telephone	\$	1,550.00
Trash Pickup Service	\$	600.00
Water	\$	550.00
BUILDINGS TOTAL	\$	50,770.00

Training

Department Training	\$	5,000.00
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Training Travel	\$	2,000.00
TRAINING TOTAL	\$	7,000.00

Junior Program

Junior Trainings and Operations	\$	1,500.00
JUNIOR PROGRAM TOTAL	\$	1,500.00

Community Outreach

Fire Prevention / Community Outreach	\$	1,500.00
Recruitment / Retention	\$	1,000.00
COMMUNITY OUTREACH TOTAL	\$	2,500.00

MISC.

Berevement	\$	200.00
Christmas Dinner	\$	2,000.00
Misc. Other	\$	500.00
Public Notices	\$	100.00
MISC. TOTAL	\$	2,800.00

Expenses Total	\$	590,663.40
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Differentials	\$	(2,700.00)
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FY27 Budget +1.4
July 1 2026 - June 30
2027

Income

Tax Based Income	\$	569,962.00
Grants	\$	15,000.00
Interest Earnings	\$	5,500.00
InnovaPAD	\$	-
Landfill	\$	18,000.00
Loan	\$	-
Insurance Proceeds		
Income Other		
Sale of Excess Equipment/Donations	\$	500.00
Income Total	\$	608,962.00

Capital Outlay

Tanker Payment	\$	42,871.50
CAPITAL OUTLAY TOTAL	\$	42,871.50

Recurring Payments

County Storm Water Runoff Fees	\$	600.00
Insurance - Package Policy (Auto, Equipm	\$	33,300.00
Insurance - Sickness/Wellness	\$	2,248.00
Professional Fees	\$	23,500.00
RECURRING PAYMENT TOTAL	\$	59,648.00

Fleet

Fuel	\$	15,000.00
Fleet Maintenance / Repairs	\$	30,000.00
FLEET TOTAL	\$	45,000.00

Equipment

Commnications Equipment / Repairs	\$	5,000.00
Medical Equipment / Repairs	\$	2,500.00
FireFighting Equipment / Repairs	\$	10,000.00
Grant Match / Forestry Grant	\$	5,000.00
Ground Ladders Testing	\$	800.00
SCBA Batteries	\$	500.00
SCBA Flow Tests	\$	2,000.00
SCBA Repairs	\$	750.00

Turnout Gear	\$	25,000.00
Uniforms	\$	10,000.00
EQUIPMENT TOTAL	\$	61,550.00

Personnel

Stipend - Coverage	\$	7,000.00
Medical Physicals	\$	800.00
24 Hour Coverage	\$	142,396.80
8 Hour Coverage	\$	33,904.00
Overtime Buffer	\$	15,000.00
Maintenance Tech	\$	5,000.00
Part Time Payroll	\$	196,300.80
Payroll taxes	\$	19,975.00
Assistant Chief	\$	22,000.00
Fire Chief	\$	32,300.00
Chief's Salary	\$	54,300.00
Chief's Taxes	\$	6,240.00
Chief Dues and Travel	\$	2,800.00
Commissioners	\$	2,000.00
Workers Comp.	\$	9,620.45
Scheduling Software	\$	1,000.00
PERSONNEL TOTAL	\$	300,036.25

Buildings

Building Maintenance / Repairs	\$	10,000.00
Electric	\$	10,000.00
Natural Gas	\$	5,400.00
Website / Email	\$	1,900.00
ESO	\$	8,400.00
Office Subscriptions	\$	650.00
TV Subscriptions	\$	1,200.00
Station / Office Supplies	\$	5,500.00
Internet	\$	2,880.00
MDT - Internet	\$	1,900.00
Telephone	\$	1,550.00
Trash Pickup Service	\$	600.00
Water	\$	550.00
BUILDINGS TOTAL	\$	50,530.00

Training

Department Training	\$	5,000.00
Training Travel	\$	2,000.00

TRAINING TOTAL	\$	7,000.00
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Junior Program

Junior Trainings and Operations	\$	1,500.00
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JUNIOR PROGRAM TOTAL	\$	1,500.00
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Community Outreach

Fire Prevention / Community Outreach	\$	1,500.00
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Recruitment / Retention	\$	1,000.00
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COMMUNITY OUTREACH TOTAL	\$	2,500.00
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MISC.

Berevement	\$	200.00
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Christmas Dinner	\$	2,000.00
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Misc. Other	\$	500.00
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Public Notices	\$	100.00
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MISC. TOTAL	\$	2,800.00
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Expenses Total	\$	573,435.75
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Differentials	\$	35,526.25
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