

Account	Name	21-22 Activity	22-23 Activity	23-24 Budget	23-24 Actuals	24-25 Budget	25-26 Budget - 5%	4th proposal	County 52%	City 48%
001-5050-512000	Regular Salaries	38,252	39,612	41,486	51,592	62,400	65,520	236,434	122,945.68	113,488.32
001-5050-512005	Appreciation & 24 Hr.	-	-	588	-	-	-	-	-	-
001-5050-513000	Special Detail	247,832	302,232	285,787	357,845	285,787	300,076	226,600	117,832.00	108,768.00
001-5050-514000	Overtime Salaries	-	-	-	-	-	-	13,500	7,020.00	6,480.00
001-5050-521000	Taxes-FICA	21,774	26,032	25,081	30,538	26,636	27,968	36,287	18,869.24	17,417.76
001-5050-522000	Retirement Contribution	1,218	188	250	258	250	263	3,858	2,006.16	1,851.84
001-5050-522002	Firefighter Pension	107,824	216,188	107,824	147,238	281,202	295,262	281,109	146,176.68	134,932.32
001-5050-522500	457 Match	1,129	1,170	1,245	1,224	1,872	1,966	4,285	2,228.20	2,056.80
001-5050-523000	Insurance-Health	6,170	6,479	6,775	6,876	6,908	7,253	47,169	24,527.88	22,641.12
001-5050-523001	Insurance - Dental	235	235	235	236	253	266	2,042	1,061.84	980.16
001-5050-523002	Insurance - Life	252	255	328	298	328	344	1,083	563.16	519.84
001-5050-523003	Insurance - AD & D	25	25	30	27	30	32	99	51.48	47.52
001-5050-523004	Firefighter AD & D	5,834	5,300	6,716	5,324	6,700	7,035	6,000	3,120.00	2,880.00
001-5050-523005	Firefighter Cancer Plan	10,786	9,797	12,420	9,842	12,000	12,600	10,000	5,200.00	4,800.00
001-5050-524000	Worker's Compensation	11,601	13,324	13,443	7,242	15,975	16,774	13,150	6,838.00	6,312.00
001-5050-526000	Long Term Disability Ins.	208	215	228	243	226	237	875	455.00	420.00
001-5050-531500	Other Professional Serv	-	24,500	-	-	-	-	-	-	-
001-5050-534000	Other Contractual Serv	4,572	846	300	12,309	300	315	355	184.60	170.40
001-5050-537702	Admin. Fee CFD	5,887	4,907	5,887	5,880	5,887	6,181	6,181	3,214.12	2,966.88
001-5050-540000	Travel & Per Diem	2,989	964	2,600	2,161	2,600	5,760	5,760	2,995.20	2,764.80
001-5050-540500	Registration/Trng Fees	4,199	-	6,500	4,610	6,500	6,825	13,550	7,046.00	6,504.00
001-5050-541000	Cell and Landline Phone	7,359	6,297	6,802	9,445	6,802	7,142	6,900	3,588.00	3,312.00
001-5050-542000	Postage & Freight	-	-	-	-	-	-	-	-	-
001-5050-543000	Utilities	12,046	14,401	14,000	12,857	14,000	14,700	13,000	6,760.00	6,240.00
001-5050-545000	Insurance	23,320	26,583	34,083	38,425	44,182	46,391	46,391	24,123.32	22,267.68
001-5050-546100	Maintenance - Buildings	6,564	5,529	7,000	4,162	7,000	7,350	7,000	3,640.00	3,360.00
001-5050-546200	Maint.-Mach. & Equip.	20,641	22,742	15,000	36,122	25,000	26,250	27,000	14,040.00	12,960.00
001-5050-546500	Maint. - Vehicles	30,167	31,623	37,000	47,873	37,000	38,850	40,000	20,800.00	19,200.00
001-5050-551100	1st Responder Suppli	2,414	2,996	5,000	12,468	8,000	8,400	8,000	4,160.00	3,840.00
001-5050-552100	Fuel	13,449	14,244	16,000	12,843	16,000	16,800	16,000	8,320.00	7,680.00
001-5050-552300	Chemicals	-	950	2,000	-	2,000	2,100	2,000	1,040.00	960.00
001-5050-552500	Uniforms	889	5,348	2,500	1,568	2,500	2,625	20,000	10,400.00	9,600.00
001-5050-552700	Operating Supplies	5,093	5,820	12,500	8,919	12,500	13,125	13,125	6,825.00	6,300.00
001-5050-554100	Dues & Memberships	500	375	-	395	500	525	550	286.00	264.00
001-5050-554200	Subscript. & Publications	-	2,635	-	2,106	3,000	3,150	3,700	1,924.00	1,776.00
001-5050-563000	Improvements O/T Bldgs.	1,136	-	4,250	19,862	-	-	-	-	-
001-5050-564000	Machinery & Equipment	51,906	46,793	273,675	194,693	-	-	17,500	9,100.00	8,400.00
001-5050-564002	ARPA Funded Capital Outlay	-	-	78,875	67,144	-	-	-	-	-
		646,271	838,606	1,026,408	1,112,623	894,338	942,085	1,129,503	587,341.56	542,161.44

City 48%
County 52%

\$542,161
\$587,342
\$1,129,503

Assessment currently brings in \$393,902
Recommended assessment will bring in \$577,245
Current \$116.00
Recommend \$168.74
Difference of \$52.74 per year