

Town of Georgia

Fire & Rescue Operating Draft Budget 2025

Actual Thru September 30, 2024

	General Ledger Description	2024 Budget	2024 Actual	Variance		2025 Budget	Increase/ (Decrease)	
5	1-7-02-36 Fire & Rescue Department							
6	1-7-02-36-52.10 GFD Purchase-Impact Fees	14,000.00	14,251.19	251.19	2%	0.00	(14,000.00)	
7	1-7-02-36-52.30 GFR Purchase-Rerserve Fun	0.00	0.00	0.00	0%	0.00	-	
11	Total Fire Rescue	14,000.00	14,251.19	251.19	2%	0.00	-	
13	1-7-05-36 FIRE & RESCUE DEPT.							
14	1-7-05-36-22.00 Fire & Rescue Supplies	500.00	306.85	(193.15)	61%	500.00	-	
15	1-7-05-36-22.05 Fire & Rescue Medical Sup	6,000.00	2,016.06	(3,983.94)	34%	6,000.00	-	
16	1-7-05-36-44.10 Fire & Rescue Training	6,500.00	4,004.63	(2,495.37)	62%	7,000.00	500.00	
17	1-7-05-36-44.20 Fire Prevention	1,500.00	257.22	(1,242.78)	17%	1,500.00	-	
18	1-7-05-36-52.20 Fire & Rescue Turn Out Ge	14,000.00	67.50	(13,932.50)	0%	17,000.00	3,000.00	
19	1-7-05-36-52.25 Fire Dept Hose	2,750.00	0.00	(2,750.00)	0%	2,750.00	-	
20	1-7-05-36-52.35 Fire & Rescue Communicati	2,000.00	1,107.00	(893.00)	55%	2,000.00	-	
21	1-7-05-36-52.40 GFD Computer/Office Suppl	6,000.00	4,894.91	(1,105.09)	82%	6,000.00	-	
22	1-7-05-36-63.00 GFD Equiq Prshe/Repair	5,500.00	4,507.25	(992.75)	82%	6,000.00	500.00	
23	1-7-05-36-63.05 GFD Truck/App Repairs	12,500.00	6,447.76	(6,052.24)	52%	13,000.00	500.00	
24	1-7-05-36-64.00 Fire Dept. Annual Testing	11,000.00	6,596.01	(4,403.99)	60%	12,000.00	1,000.00	
25	1-7-05-36-88.00 GFD Transfer to Reserve	78,500.00	0.00	(78,500.00)	-100%	0.00	(78,500.00)	
26	1-7-05-36-88.05 First Reponse \$ to Reserv	0.00	0.00	0.00	0%	0.00	-	
27	1-7-05-36-88.09 Interest on Fire Debt	10,483.07	10,460.58	(22.49)	100%	0.00	(10,483.07)	
28	1-7-05-36-88.15 Pumper/ Tanker	72,619.52	72,619.52	0.00	100%	0.00	(72,619.52)	
29	1-7-05-36-88.20 Ladder Truck	50,822.00	50,865.42	43.42	100%	0.00	(50,822.00)	
30	1-7-05-36-90.00 Fire Dept Awards	1,557.00	1,555.93	(1.07)	100%	2,000.00	443.00	
							(6,500.00)	
31	1-7-05-36-99.00 GFD Miscellaneous Exp.	7,000.00	6,674.75	(325.25)	95%	500.00		
						0.00		
33	Total Fire & Rescue	289,231.59	172,381.39	(116,850.20)	60%	76,250.00	(212,981.59)	

	GOAL Is less than a 3% overall budget increase						
Overall Budget	How Paying?						
Change	Taxes	Impact Fees	Reserves		Comments		
					? Report run 10/28 showed no impact fees spent.		
					? Salary lines for full-time and call firefighters		
0.00%							
0.00%							
7.69%							
0.00%							
21.43%							
0.00%							
0.00%							
0.00%							
9.09%							
4.00%							
9.09%							
-100.00%					Approved budget shows \$20K not \$78,500		
#DIV/0!							
-100.00%					Need numbers to be entered by Treasurer		
-100.00%					Need numbers to be entered by Treasurer		
-100.00%					Paid off?		
28.45%					Budget changed on this line? Approved budget amount is \$1250.00		
					approved 2024 budget shows a budget of \$500.00 why was this changed and where are the actual numbers coming from?		
-92.86%					Budget status report on 08/08/24 shows the \$500.00 budget amount.		
-73.64%					328841.34		

[illegible]