

City Budget

Fixed expenditures		2024/2025	2025/2026	Difference	Percentage	Explanation
6143	Workers Compensation	\$1,000.00	\$1,000.00	\$0.00	0.00%	Same as previous year
6152	Pension	\$11,000.00	\$12,000.00	\$1,000.00	9.09%	Raise to assist in Membership Retention.
6271	Electricity	\$6,000.00	\$6,000.00	\$0.00	0.00%	Same as previous year
6272	Telephone	\$2,400.00	\$3,100.00	\$700.00	29.17%	Conclil Suggestion
6273	Internet	\$2,000.00	\$2,000.00	\$0.00	0.00%	Same as previous year
6725	Dues, Membership Periodic	\$2,500.00	\$2,500.00	\$0.00	0.00%	Same as previous year
	Total Fixed	2024/2025	2025/2026	Difference	Percentage	
		\$24,900.00	\$26,600.00	\$1,700.00	6.83%	
Line Number	Line Items	2024/2025	2025/2026	Difference	Percentage	Explanation
6148	State Convention	\$2,000.00	\$2,000.00	\$0.00	0.00%	Same as previous year
6151	Fire Training Schools	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.00%	Lower amount to realocate to other lines
6311	Office Supplies	\$500.00	\$1,000.00	\$500.00	100.00%	Conclil Suggestion
6340	Building Maintenance	\$1,000.00	\$4,000.00	\$3,000.00	300.00%	Conclil Suggestion
6445	Radio, Repair/Replace	\$0.00	\$2,000.00	\$2,000.00		Raise to purchase new radio
6452	Member/Public Education	\$350.00	\$1,500.00	\$1,150.00	328.57%	Raise due to cost of supplies for fire prevention.
6453	Bunker Gear Replacement	\$9,000.00	\$9,000.00	\$0.00	0.00%	Same as previous year
6640	Staion 2	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	Raise
6711	Gasoline, Oil, Etc.	\$7,000.00	\$10,000.00	\$3,000.00	42.86%	Conclil Suggestion
6714	Office Maintenance	\$500.00	\$500.00	\$0.00	0.00%	Same as previous year
6730	Vehicle Expense	\$5,000.00	\$5,000.00	\$0.00	0.00%	Same as previous year
6890	Misc.	\$750.00	\$750.00	\$0.00	0.00%	Same as previous year
6892	Fire Equipment	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	Raise to update necessary equipmnet
6893	Installation Banquet	\$3,000.00	\$3,000.00	\$0.00	0.00%	Same as previous year
New Line	Longivety / Retention	\$0.00	\$2,000.00	\$2,000.00		Add Line to assist with Membership Retention
6895	T-Mobile	\$1,950.00	\$2,100.00	\$150.00	7.69%	Raise due to updated phone hotspot lines.
New Line	Knox Secure Annual Dues	\$0.00	\$584.00	\$584.00		Add Line - Aproved April 2025 by Council
	Total Flex	2024/2025	2025/2026	Difference	Percentage	
		\$44,050.00	\$56,434.00	\$12,384.00	28.11%	
	Total	2024/2025	2025/2026	Difference	Percentage	
		\$68,950.00	\$83,034.00	\$14,084.00	20.43%	