

## 2026 Approved Budget

ACCT.	TITLE	Approved Budget
		2026
<b>EMPLOYEE EXPENSE</b>		
5010	Salaries	\$ 3,686,571.00
5018	Penalties	
5019	Payroll Fees	
5020	Health/Dental Insurance	\$ 808,380.00
5030	Employee Medical	\$ 38,005.00
5050	FICA (Dept Expense)	\$ 282,022.00
5080	SC Employment - SUTA	
5090	Retirement (Dept Expense)	\$ 768,281.00
	<b>TOTAL.EMP EXP.</b>	<b>\$ 5,583,259.00</b>
<b>BUILDINGS, GROUNDS, UTILITIES</b>		
5100	Building Maintenance	\$ 78,500.00
5110	Electricity	\$ 32,500.00
5120	Water	\$ 7,000.00
5130	Telephone	\$ 12,500.00
5140	Gas/utility	\$ 8,000.00
5151	Landscaping	\$ 27,000.00
5160	Exterminating	\$ 1,200.00
5170	Trash Service	\$ 2,500.00
5180	Alarm Monitoring	\$ 1,300.00
	<b>TOTAL,BLDG/GRD/UT</b>	<b>\$ 170,500.00</b>
<b>SUPPLIES/SERVICES</b>		
5201	Kitchen Supplies	\$ 15,000.00
5202	General Supplies	\$ 15,000.00
5203	Office Equipment & Repairs	\$ 41,943.00
5204	Office Supplies	\$ 6,000.00
5205	Legal Services	\$ 2,500.00
5206	Postage	\$ 1,250.00
5207	Accountant	\$ 12,500.00
5208	Service Contracts	\$ 55,665.00
5209	Bank Charges	
	<b>TOTAL SUPP/SVCS</b>	<b>\$ 149,858.00</b>
<b>TRAINING</b>		
5301	Registration	\$ 10,000.00
5302	Travel & Convention	\$ 53,800.00
5303	Local Travel	\$ 1,000.00
5304	Specialized Training	\$ 36,000.00
5305	Books,training aids,etc	\$ 12,000.00
	<b>TOTAL TRAINING</b>	<b>\$ 112,800.00</b>

ACCT.	TITLE	Proposed Budget
		<b>2026</b>
<b>MAINTENANCE &amp; EQUIPMENT</b>		
5401	Breathing App Repair	\$ 17,000.00
5402	Fire Hose & Appliance	\$ 24,500.00
5403	Portable Equip. Repair	\$ 4,500.00
5405	Fire Extinguisher Rep.	\$ 2,500.00
5406	Protective Clothing	\$ 67,800.00
5407	Misc. Equipment	\$ 8,000.00
5408	Fire Hydrants	\$ 300.00
5409	Medical Supplies	\$ 20,356.00
	<b>TOTAL MAINT/EQUIP</b>	<b>\$ 144,956.00</b>
<b>VEHICLE MAINTENANCE &amp; REPAIR/FUEL</b>		
5501	Gasoline	\$ 15,000.00
5502	Oil & Testing, misc	\$ 3,000.00
5503	Vehicle Maintenance	\$ 20,000.00
5504	Vehicle Parts & Supp.	\$ 35,000.00
5505	Diesel Fuel	\$ 30,000.00
5506	Tools & Equipment	\$ 7,000.00
5507	Tires	\$ 12,000.00
5508	Ladder & Aerial Test, pump	\$ 3,250.00
5509	Maintenance Training	\$ 7,000.00
	<b>TOTAL VEHICLE MAINT</b>	<b>\$ 132,250.00</b>
<b>COMMUNICATIONS EQUIPMENT &amp; SERVICES</b>		
5601	Dispatching Services	
5602	Audio/Visual Expense	\$ 1,000.00
5603	Pager Rental	
5604	Radio Repairs	\$ 13,000.00
5605	Mobile Phone Expense	\$ 15,000.00
	<b>TOTAL COMM'S</b>	<b>\$ 29,000.00</b>
<b>MISCELLANEOUS EXPENSES</b>		
5701	Miscellaneous Expenses	\$ 1,000.00
5702	Fire Call/Training Mtg Pay	\$ 2,000.00
5703	Fire Prevention	\$ 11,695.00
5704	Firefighters' Entertainment	\$ 15,500.00
1308	Explorer Post	
	<b>TOTAL, MISC. EXP.</b>	<b>\$ 30,195.00</b>
<b>INSURANCE EXPENSES</b>		
5801	Commercial Package	\$ 52,000.00
5802	Auto (included above)	
5803	Errors & Omissions (inc above)	
5804	Inland Marine	\$ 21,552.00
5805	Umbrella	\$ 2,522.00
5806	Workers' Compensation	\$ 95,436.00
5808	Cyber Liability	\$ 2,594.00
	<b>TOTAL INSURANCE</b>	<b>\$ 174,104.00</b>

ACCT.	TITLE	Proposed Budget 2026
<b>DUES &amp; PUBLICATIONS</b>		
5901	Miscellaneous Dues	\$ 500.00
5902	Fire Chiefs' Assn's	\$ 1,000.00
5903	State Firefighters Assoc	\$ 8,000.00
5904	Building Code Congres	
5906	SPD Associations	\$ 4,000.00
5907	Misc. Publications/Sub	\$ 200.00
5908	Accreditation Council	
	<b>TOTAL DUES/PUB'NS</b>	<b>\$ 13,700.00</b>
<b>UNIFORMS</b>		
6001	Duty Uniforms	\$ 33,500.00
6002	Shoes	\$ 5,000.00
6003	Badges,Hardware	\$ 3,500.00
6004	Special Uniforms	\$ 6,000.00
6005	Outer Wear	\$ 11,000.00
6006	Misc Clothing	\$ 9,500.00
	<b>TOTAL UNIFORMS</b>	<b>\$ 68,500.00</b>
<b>Total Operations Budget</b>		<b>\$ 1,025,863.00</b>
<b>Total Pers &amp; Ops Budget</b>		<b>\$ 6,609,122.00</b>
<b>CAPITAL BUDGET</b>		
9001	Land Improvements	
9002	Building Improvements	\$ -
9003	Communications Equip	
9004	Apparatus & Vehicle	
9005	Utility Vehicle	\$ 5,000.00
9006	Special Operations	
9007	Hazmat	
9008	Rescue Ops	\$ 16,700.00
9009	Fire Equipment	\$ 21,000.00
9010	Other Purchases	\$ 75,000.00
9011	USDA Loan Payments	\$ 100,471.00
9012	Computer Equipment	
9020	Bond Payments	
9023	Station 2 L/P	
9030	HQ Loan Payment	\$ 387,094.00
9040	Capital Replacement	\$ 100,000.00
	<b>TOTAL CAPITAL</b>	<b>\$ 705,265.00</b>
<b>TOTAL REQUESTED</b>		<b>\$ 7,314,387.00</b>

**Capital Replacement Expense Budget**

Capital Reserve Account Balance -  
 Replace Brush Truck  
 Replace Service Truck  
 Station 4 Renovations

Balance in fund =