

2025-2026 Proposed Budget

Fund 206 - FIRE FUND

REVENUES

GL NUMBER	DESCRIPTION	2024-25 Budget	2024-25 Projected	2025-26 PROPOSED	
206-000-403.003	Tax Revenue - SAD (3.25 mill)	\$ 971,977.00	\$ 971,977.00	\$ 1,001,136.31	3% Increase Estimated
206-000-403.005	Tax Revenue - ALS (2.25 mill)	\$ 909,721.00	\$ 909,721.00	\$ 937,012.63	
206-000-505.003	AFG Grant	\$ 1.00	\$ 1.00	\$ 1.00	
206-000-505.005	FY Grant Income	\$ 254,250.00	\$ 259,838.14	\$ 254,252.00	
206-000-569.001	State Grants - Fire other	\$ 1.00	\$ 2,500.00	\$ 1.00	
206-000-626.008	Other Revenue / Cost Recovery	\$ 4,000.00	\$ 5,465.56	\$ 250.00	
206-000-627.025	Inspections / Site Plan Review	\$ 100.00	\$ 746.25	\$ 100.00	
206-000-638.011	ALS Transport Income	\$ 300,000.00	\$ 300,001.00	\$ 300,002.00	FY 2023-24 \$ 338,543.52
206-000-664.000	Interest and Dividend Revenue	\$ 1,000.00	\$ 10,945.92	\$ 1,000.00	
206-000-674.007	Donations	\$ 1.00	\$ 1.00	\$ 1.00	
206-000-676.000	15% health Ins Reimb. Full-Time	\$ 15,000.00	\$ 15,941.22	\$ 15,000.00	
206-000-676.009	Fair / Stand-By Fees	\$ 25,000.00	\$ 31,203.54	\$ 24,988.06	
206-000-676.022	CPR / AED Training	\$ 1,000.00	\$ 165.00	\$ 150.00	
206-000-687.000	Refunds	\$ 1.00	\$ 12,695.26	\$ 1.00	
206-000-692.006	Use of Fund Balance	\$ 1.00	\$ 1.00	\$ 1.00	
206-000-693.000	Asset Sales	\$ 1.00	\$ 1.00	\$ 1.00	anticipate sale of Utility - 1
	TOTAL REVENUE	\$ 2,482,054.00	\$ 2,521,203.89	\$ 2,533,897.00	

EXPENDITURES

GL NUMBER	DESCRIPTION	2024-25 Budget	2024-25 Projected	2025-26 PROPOSED
206-336-704.000	Fire Chief Salary	\$ 79,000.00	\$ 79,000.00	\$ 80,000.00
206-336-704.002	Wages Admin.	\$ 3,744.00	\$ 3,762.00	\$ 3,762.00
206-336-704.003	Full-Time Wages	\$ 725,452.66	\$ 751,339.23	\$ 740,000.00
206-336-704.004	Part-Time Wages	\$ 185,000.00	\$ 184,106.40	\$ 190,000.00
206-336-704.005	Paid On-Call Wages	\$ 20,000.00	\$ 1,872.00	\$ 5,000.00
206-336-704.008	Overtime (all)	\$ 175,000.00	\$ 202,054.02	\$ 240,000.00
206-336-704.011	Full-Time FLSA OT Wages	\$ 80,000.00	\$ 58,312.66	\$ 65,000.00
206-336-710.000	Liability / Work Comp. Insurance	\$ 60,000.00	\$ 46,446.60	\$ 60,000.00
206-336-713.301	Holiday Pay	\$ 36,300.00	\$ 36,266.68	\$ 38,400.00
206-336-713.320	Longevity Pay	\$ 10,601.00	\$ 10,600.63	\$ 10,809.00
206-336-720.000	Uniform Maintenance Allowence	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00
206-336-720.001	Uniform Purchases	\$ 15,000.00	\$ 10,838.65	\$ 5,000.00
206-336-721.000	Employers FICA - Fire	\$ 77,121.92	\$ 81,369.67	\$ 85,000.00
206-336-722.000	Employers Medicare - Fire	\$ 17,850.00	\$ 19,029.98	\$ 21,000.00
206-336-723.000	Health Insurance	\$ 170,000.00	\$ 142,040.11	\$ 170,000.00
206-336-723.001	Health and Wellness	\$ 15,000.00	\$ 14,500.00	\$ 16,000.00
206-336-724.000	Retirement - Chief	\$ 7,900.00	\$ 7,900.00	\$ 8,000.00
206-336-724.001	Retirement - MERS	\$ 80,000.00	\$ 74,392.26	\$ 80,000.00
206-336-727.000	Office Supplies	\$ 5,000.00	\$ 4,478.93	\$ 4,000.00
206-336-742.000	Station Supplies	\$ 7,899.00	\$ 7,552.52	\$ 7,500.00
206-336-743.000	Vehicle Supplies	\$ 2,500.00	\$ 500.00	\$ 1,000.00
206-336-780.000	Postage / Shipping	\$ 200.00	\$ 293.66	\$ 325.00
206-336-797.000	Fire & Life Safety Division	\$ 10,000.00	\$ 8,582.86	\$ 6,500.00
206-336-797.001	EMS Credentialing	\$ 2,500.00	\$ 2,250.00	\$ 2,500.00
206-336-798.000	Firefighting Equip. / Supplies	\$ 8,000.00	\$ 8,185.49	\$ 8,500.00
206-336-798.001	EMS Equip. / Supplies	\$ 15,000.00	\$ 14,959.29	\$ 15,000.00
206-336-799.000	Personal Protective Equip.	\$ 18,000.00	\$ 17,255.25	\$ 10,000.00
206-336-801.000	Contractual Services	\$ 10,000.00	\$ 9,064.51	\$ 20,000.00
206-336-801.001	Contractual Services EMS	\$ 105,000.00	\$ 49,769.29	\$ 63,000.00

From Attached Spreadsheet

class A updates in 24-25

Department Physicals - Pre Hire Exams

EMS Supply Tier 1 Pricing now

2nd Set Gear Purchased 2024

IT increased from \$150 to \$ 950 monthly

206-336-803.000	Audit / Accounting	\$	13,000.00	\$	13,000.00	\$	13,500.00
206-336-825.000	Dispatch / Radios	\$	70,000.00	\$	67,304.00	\$	75,000.00
206-336-830.000	Education / Training	\$	40,000.00	\$	21,887.99	\$	28,000.00
206-336-830.001	Professional Development	\$	4,400.00	\$	2,663.16	\$	4,200.00
206-336-860.000	Fuel	\$	23,000.00	\$	15,404.01	\$	20,000.00
206-336-920.000	Utilities	\$	16,000.00	\$	12,260.49	\$	16,000.00
206-336-920.002	Phones / Internet / Modems	\$	12,000.00	\$	9,507.86	\$	12,000.00
206-336-930.001	Equip. Repair / Inspection - FIRE	\$	10,950.00	\$	3,790.36	\$	7,500.00
206-336-930.002	Equip. Repair / Inspection - EMS	\$	25,000.00	\$	1,522.39	\$	15,000.00
206-336-930.003	Station & Grounds Maintenance	\$	15,000.00	\$	12,602.80	\$	14,000.00
206-336-931.000	Vehicle Maint. / Inspection	\$	30,000.00	\$	29,999.99	\$	35,000.00
206-336-955.000	Community Outreach	\$	3,500.00	\$	3,250.00	\$	3,500.00
206-336-955.001	Rest and Rehabilitation	\$	500.00	\$	96.96	\$	150.00
206-336-969.000	Grant Expenses	\$	1.00	\$	1.00	\$	1.00
206-336-970.000	Capital Outlay	\$	144,000.00	\$	103,967.00	\$	200,000.00
206-336-971.013	Building Updates / Remodeling	\$	20,000.00	\$	6,980.92	\$	20,000.00
206-336-991.001	Bank Loan - AMBULANCE	\$	34,894.39	\$	34,894.39	\$	35,000.00
206-336-991.002	Bank Loan - ENGINE	\$	47,108.00	\$	47,108.00	\$	48,000.00
206-336-991.006	RR Interest Breakout (Loans)	\$	20,882.03	\$	20,882.03	\$	21,000.00

Dispatch + Maintenance + State fees
Includes Education Allowance 2000/pp
Includes Job Postings

Stryker Warranties expiring

Asset Fund

\$	2,482,054.00	\$	2,263,596.04	\$	2,533,897.00
		\$			

Budget Wage Info - FULL TIME

name	credential	2025 Pay	FLSA OT	BASE Hourly	FLSA	BASE WAGE	Longevity	Sick	Personal	Vacation	days	hours	Holiday	Berevement
KANEHL	Inspector	\$ 25.82	\$ 38.73	\$ 71,159.92	\$ 6,041.88	\$ 77,201.80	\$ 4,632.11	\$ 11,154.24	\$ 2,788.56	\$ 13,013.28	14	336	\$ 3,200.00	\$ 2,788.56
PFEIFLE	EMS-I/C	\$ 25.82	\$ 38.73	\$ 71,159.92	\$ 6,041.88	\$ 77,201.80	\$ 3,088.07	\$ 11,154.24	\$ 2,788.56	\$ 10,224.72	11	264	\$ 3,200.00	\$ 2,788.56
KUHN	Fire Instr.	\$ 25.82	\$ 38.73	\$ 71,159.92	\$ 6,041.88	\$ 77,201.80	\$ 3,088.07	\$ 11,154.24	\$ 2,788.56	\$ 9,295.20	10	240	\$ 3,200.00	\$ 2,788.56
MYNY	Inspector	\$ 22.67	\$ 33.33	\$ 62,478.52	\$ 5,199.48	\$ 67,678.00		\$ 9,599.04	\$ 2,399.76	\$ 5,599.44	7	168	\$ 3,200.00	\$ 2,399.76
HEATH	Fire Instr.	\$ 22.67	\$ 34.01	\$ 62,478.52	\$ 5,304.78	\$ 67,783.30		\$ 9,793.44	\$ 2,448.36	\$ 4,896.72	6	144	\$ 3,200.00	\$ 2,448.36
WESSEL	EMS-I/C	\$ 22.24	\$ 33.36	\$ 61,293.44	\$ 5,204.16	\$ 66,497.60		\$ 9,607.68	\$ 2,401.92	\$ 4,003.20	5	120	\$ 3,200.00	\$ 2,401.92
				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -				\$ -
Pellerito	n/a	\$ 21.80	\$ 32.70	\$ 60,080.80	\$ 5,101.20	\$ 65,182.00		\$ 9,417.60	\$ 2,354.40	\$ 4,708.80	6	144	\$ 3,200.00	\$ 2,354.40
Kennedy	n/a	\$ 21.38	\$ 32.07	\$ 58,923.28	\$ 5,002.92	\$ 63,926.20		\$ 9,236.16	\$ 2,309.04	\$ 3,848.40	5	120	\$ 3,200.00	\$ 2,309.04
Lesosky	n/a	\$ 21.38	\$ 32.07	\$ 58,923.28	\$ 5,002.92	\$ 63,926.20		\$ 9,236.16	\$ 2,309.04	\$ 3,848.40	5	120	\$ 3,200.00	\$ 2,309.04
Martindale	n/a	\$ 20.97	\$ 31.46	\$ 57,793.32	\$ 4,906.98	\$ 62,700.30		\$ 9,059.04	\$ 2,264.76	\$ 3,774.60	5	120	\$ 3,200.00	\$ 2,264.76
Giesler	n/a	\$ 18.76	\$ 28.14	\$ 51,702.56	\$ 4,389.84	\$ 56,092.40		\$ 8,104.32	\$ 2,026.08	\$ 2,026.08	3	72	\$ 3,200.00	\$ 2,026.08
Short	n/a	\$ 18.76	\$ 28.14	\$ 51,702.56	\$ 4,389.84	\$ 56,092.40		\$ 8,104.32	\$ 2,026.08	\$ 2,026.08	3	72	\$ 3,200.00	\$ 2,026.08

FY 2025-26 \$ 738,856.04 \$ 62,627.76 \$ 801,483.80 \$ 10,808.25 \$ 115,620.48 \$ 28,905.12 \$ 67,264.92 \$ 38,400.00 \$ 28,905.12

wages \$ 738,856.04
 flsa \$ 62,627.76
 OT \$ 240,695.64
 Longevity \$ 10,808.25
 Holiday \$ 38,400.00

OT Includes contractually provided berevement Likely not to be used but \$20,000 OT estimated for Special Event OT

PT Wages MINIMUM \$ \$153,300.00 (24 hours X 365 days = 8760 hours X \$17.50/ hr)

Total Wage Pkg \$ 1,091,387.69