

Account	Budget FY - 2023/2024	Actual FY-2023/2024 Pd:1:	Budget FY - 2024/2025	Actual FY-2024/2025 (thru 12/31/24)	Budget FY-2025/2026	FY - 25/26	Change
001-00 GENERAL FUND							
001-00-6-34 Fire Department							
001-00-6-34-20.24 Uniforms & PPE	\$ 17,390.00	\$ 22,381.84	\$ 15,870.00	\$ 3,065.06	\$ 17,247.00		8.68%
001-00-6-34-20.29 Insurance	\$ 12,057.00	\$ 11,428.13	\$ 16,960.00	\$ 5,967.82	\$ 1,700.00		WC / Gaines Insurance - Accidental (UI Insurance) \$1,691
001-00-6-34-21.00 Supplies	\$ 9,500.00	\$ 16,319.03	\$ 10,000.00	\$ 2,897.48	\$ 11,000.00		10.00%
			\$ 42,830.00	\$ 11,930.36	\$ 29,947.00		
001-00-6-34-30 Utilities							Labor/Payroll \$62,482.32
001-00-6-34-30.16 Building & Ground Maintenance	\$ 17,260.00	\$ 21,854.11	\$ 19,360.00	\$ 1,980.00	\$ 16,000.00		-17.36% Insurance Claims - what part of this D&A (kitchen)
001-00-6-34-30.31 Telephone	\$ 4,400.00	\$ 3,869.07	\$ 4,000.00	\$ 1,939.34	\$ 4,000.00		0.00%
001-00-6-34-30.32 Utilities	\$ 15,000.00	\$ 13,276.69	\$ 15,000.00	\$ 8,568.85	\$ 15,000.00		0.00% Electric / Propane
001-00-6-34-30.39 Vehicle Fuel	\$ 3,000.00	\$ 2,489.47	\$ 3,000.00	\$ 729.46	\$ 3,000.00		0.00% All-Star & Veh Gas
	\$ 39,660.00	\$ 41,489.34	\$ 41,360.00	\$ 13,217.65	\$ 38,000.00		-8.12%
001-00-6-34-40 Outside Services							
001-00-6-34-40.02 Computer/Software	\$ 2,100.00	\$ 2,178.75	\$ 2,100.00	\$ 1,713.26	\$ 3,420.00		62.86% Active 911 / Rescue Hub (new) / PS Trax
001-00-6-34-40.04 Annual Services	\$ 19,402.00	\$ 19,769.40	\$ 21,325.00	\$ 14,934.55	\$ 26,143.00		22.59%
001-00-6-34-40.05 Tower lease	\$ 5,876.00	\$ 4,031.76	\$ 5,400.00	\$ 2,076.36	\$ 5,600.00		3.70%
001-00-6-34-40.06 Radios	\$ 11,500.00	\$ 6,193.65	\$ 11,500.00	\$ 2,426.97	\$ 11,500.00		0.00%
001-00-6-34-40.07 Apparatus Service	\$ 20,000.00	\$ 39,969.04	\$ 20,000.00	\$ 4,146.15	\$ 20,000.00		0.00%
001-00-6-34-40.09 Dues	\$ 1,598.00	\$ 814.00	\$ 1,598.00	\$ 612.00	\$ 1,716.00		7.38% ACFA / VSFA / NVFC
	\$ 60,476.00	\$ 73,476.60	\$ 61,923.00	\$ 25,909.29	\$ 68,379.00		10.43%
001-00-6-34-90.00 Fire Safety Education	\$ 550.00	\$ 585.79	\$ 600.00	\$ 270.80	\$ 600.00		0.00%
001-00-6-34-95.03 Fire Bond Debt Payments	\$ 122,798.00	\$ 122,326.67	\$ 121,768.00	\$ 109,952.89	\$ 121,265.00		-0.41% 2 payments - 1 interest & 1 principle
Training # wrong 001-00-6-20-20.00			\$ 2,000.00	\$ 3,208.42	\$ 2,000.00		0.00% Training Software Rescue Hub