2026 RFPD BUDGET

	GENERAL FUND BUDGET					
	INCOME	**2024 Actual**	**Jan-Jun 2025 Actual**	**Jul-Dec 2025 Estimate**	**2025 Budget**	**Proposed 2026**
	Property Tax	90,426	67,992	42,472	110,464	93,895
R114	License & Excise	5,567	2,965	3,718	6,683	6,683
R138	County Shares	42,744	22,366	8,373	37,409	33,668
	PTR	9,043	4,955	1,715	0	
R112	FIT	137	55	91	146	146
R135	CVET	537	264	264	508	508
	Interest	4,153	1,740	0	0	
	LIT Supplemental	0	7,710	0	0	
	Other	0	2	0		
	TOTAL INCOME	**152,607**	**108,049**	**56,633**	**155,210**	**134,900**
	EXPENSES					
Personal Svc	Board Member Salaries			3,000	3,000	3,000
	Other Hire			600	600	600
Supplies	Office	411		500	500	500
	Office Repair			200	200	200
Svc & Charges	Legal	5,375	2,475	1,525	4,000	6,000
	Accounting	2,575	194	3,306	3,500	3,500
	Travel & Transportation			1,500	1,500	1,500
	Telephone			200	200	200
	Advertise			400	400	400
	Treasurer Bond	915		1,400	1,400	1,400
	Equipment Insurance	7,944		8,700	8,700	8,700
	Liability Insurance	1,964		850	850	850
	Workers Comp & Med	985		3,400	3,400	3,400
	Repair	28,663	2,107	27,893	30,000	30,000
	Fire Assessment			200	200	200
	Fire Contract	10,140		10,300	10,300	10,300
	Clothing Allowance	3,400		6,000	6,000	6,000
	Run Reimbursement	20,570	15,540	21,960	37,500	37,500
Capital Outlay	Improvements Non-Bldg			5,000	5,000	5,000
	Turnout Gear & PPE	10,000	1,399	8,601	10,000	10,000
	Encumbered from 2023	1,800				0
	Machinery & Equipment	21,959	5,858	34,142	40,000	40,000
	Encmbrd from '24 (Turnout G	0	8,800	0	8,800	0
	Encmbrd from '24 (Hoses)	0		3,120	3,120	0
	TOTAL EXPENSES	**116,700**	**36,373**	**142,797**	**179,170**	**169,250**

TD Prepared June 21, 2025
Board Approved July _, 2025
DLGF Workshop August 15, 2025
Hearing September 16, 2025
Adoption October 21, 2025

July to December - 2025	General
REVENUES	
6/30 cash balance	491,364
Property Taxes to be collected	42,472
Misc revenue	14,161
Total Cash & Revenues	547,997
EXPENSES	
Necessary Expenditures	142,797
Additional Appropriation	0
Outstanding Temp Loans	0
Permanent Transfers	0
School Transfers	0
Total expenses	142,797
Est 12/31 2025 Cash balance	405,200

Budget Year - 2026	General
REVENUES	
Levy Excess	0
Property tax Levy	93,895
Property Tax cap impact	0
Misc Revenue	41,005
Budget Year Total Revenues	134,900
EXPENSES	
2026 Budget Estimate	169,250
Outstanding Temp Loans	0
Permanent Transfers	0
School transfers out	0
Total 2026 Expenses	169,250
Operating Balance	370,850
Tax rate	0.0582
Assessed Value	189,801,172
Max Levy Type	

Maximum Levy	Year	Net Assessed Valuation	GF Rate	GF Levy	Under Max
	2026	161,330,996	0.0582	93,895	
110489	2025	189,801,172	0.0582	110,464	25
106239	2024	164,870,689	0.0539	88,865	17,374
102153	2023	146,793,981	0.0539	79,122	23,031
97289	2022	128,337,450	0.0539	69,174	28115
93278	2021	126,508,690	0.0539	68,188	25090
89518	2020	135,010,697	0.0463	62,510	27008
86491	2019	135,788,251	0.0542	73,597	12894