

BUDGET WORKSHEET						
	INCOME	2024 Actual	Jan-Jun 2025 Actual	Jul-Dec 2025 Estimate	2025 Budget	Proposed 2026
General	Property Tax	94,321	55,821	41,030	96,851	82,323
R114	License & Excise	7,925	3,315	186	3,501	3,501
R138	County Shares	43,227	23,214	23,535	56,712	56,712
	PTR	9,149	5,142	4,821	0	0
	CVET	1,238	319	330	649	649
	Other	296	8,033			
	Total General Fund	156,157	95,843	69,903	157,713	143,185
EXPENSES						
Psnl Svc	Board Member Salaries	1,349	390	1,110	1,500	1,500
	Medical	938	938	62	1,000	1,000
	Education		0	1,000	1,000	1,000
Supplies	Office Equipment	7,386	2,405	5,095	7,500	7,500
	Telephone	1,068	683	317	1,000	1,100
Other Svc/Chgs	Legal Acct & Prof	5,250	7,250	3,750	11,000	11,000
	Fire Protection Contract	3,000	0	3,000	3,000	3,000
	Transportation Reimbursement		0	400	400	400
	Advertise	124	0	250	250	250
	Insurance & Bond	18,973	29,272	-3,272	26,000	30,000
	Utilities	8,146	6,214	2,786	9,000	9,000
	Maintenance	43,014	14,876	15,124	30,000	45,000
	Clothing & Transportation All	7,736	0	7,500	7,500	8,000
	Medical Supplies	2,077	213	287	500	1,000
	Education & Training	5,992	0	10,000	10,000	10,000
	Run Incentive	0	4,570	0	15,000	15,000
Capital Outlay	Equipment	28,855	583	19,417	20,000	30,000
	Fitness Equipment	734	367	633	1,000	1,000
	Turnout Gear	1,152	1,419	9,581	11,000	11,000
	TOTAL EXPENSES	135,794	69,181	77,039	156,650	186,750
DEBT SERVICE FUND						
	INCOME	2024 Actual	Jan-Jun 2025 Actual	Jul-Dec 2025 Estimate	2025 Budget	Proposed 2026
	Property	36,749	22,911	13,292	36,203	33,789
	License Excise	3,088	1,360	1,512	2,939	1,437
	CVET	483	131	241	490	266
	Income Total	40,319	24,403	15,045	39,632	35,492
	NSSB Payments	40,841	20,420	20,420	40,840	40,840
CUMULATIVE FIRE FUND						
	INCOME	2024 Actual	Jan-Jun 2025 Actual	Jul-Dec 2025 Estimate	2025 Budget	Proposed 2026
	Property	0	69,359	50,982	120,341	120,341
	License Excise	0	4,118	233	4,351	4,351
	CVET	0	396	411	807	807
	Income Total	0	73,873	51,626	125,499	125,499
	Disbursements	0	0	0	0	32,932
*Reduce levy to match rates before Adoption						
					TD Prepared June 22, 2025	
					Board Approved July 7, 2025	
					DLGF Workshop Aug 15, 2025	
					Cty Cncl Wkshp Aug __, 2025	
					Hearing September 16, 2025	
					Adoption October 21, 2025	