

2026-2027
Fiscal Year Budget

Account Code	Description	2026/2027 Proposed Budget
40100	Tax Revenues	\$ 1,857,000
40200	Interest Earned	30,000
40300	Grants	13,000
40400	FEMA Reimbursements	-
	Total Revenues	\$1,900,000
Account Code	Description	
50000	Personnel	\$1,298,600
50100	Salaries & Wages	\$833,000
50200	Payroll Taxes	\$60,000
50300	Employee Benefits	\$405,600
50600	Telephones & Communications	\$7,700
50650	Utilities	\$33,800
50700	Maintenance & Repairs	\$40,000
50750	Vehicle Maintenance & Fuel	\$30,000
50751	Maintenance - Vehicles	\$18,000
50752	Fuel/Oil/Lubricants	\$12,000
50800	Fire Fighting	\$56,500
51100	Office & Household Supplies	\$62,800
51200	Administrative	\$61,500
51300	Professional Services	\$31,000
51400	Travel, Conferences & Events	\$62,500
60000	Grants Expenditures (Budgeted within line item to be expended)	\$0
70000	Debt Services Bond	\$114,000
70100	Capital Lease (Quint Refurb, Chiefs Vehicle)	\$73,000
80000	Capital Outlay (Funded in part by Grant \$13K FY 25)	\$26,600
	Total Expenditures	\$1,900,000

Total Revenues	\$1,900,000
Total Expenditures	\$1,900,000
Total Revenues Greater (Less) Than Expenditures	\$0