

Proposed Chiefs Budget FY24-25

	Proposed Budget 2024/2025	Proposed Budget 2025/2026
Expenditures by Category		
Payroll	\$3,195,655	\$3,320,408
Pensions	\$446,071	\$475,065
Payroll Expenses	\$319,780	\$376,486
Personnel insurance	\$392,004	\$415,525
Total Personnel Services	\$4,353,510	\$4,587,484
COP Payment	\$606,395	\$634,680
Contractual	\$646,556	\$685,349
Expenditures by Program		
Operational Costs/Tiers	\$348,527	\$358,983
Training	\$27,500	\$30,000
Wildland	\$10,945	\$11,492
Fleet/Facilities	\$112,500	\$118,125
Total Program Expenses	\$499,472	\$518,600
Facility Expenditures	\$430,711	\$430,711
Estimated Fund Balances		
Budget Stabilization Fund	\$1,400,000	\$1,400,000
Fleet/Equipment Fund	\$125,000	\$250,000
Wildland Call Out Fund	\$185,780	\$185,780
Restricted Fund Balances		
Facility Fund	\$430,711	\$430,711
Emergency Fund	\$265,000	\$365,000
Available Funding Sources		
	Mil Rate	
	3.500	3.500
District Assessed Value	\$170,058,162	\$178,561,070
Tax Revenues	\$5,952,036	\$6,249,637
FDAT	\$367,236	\$370,908
Misc. Income	\$152,250	\$159,863
Grant Funding	\$550,000	\$550,000
Marijuana Excise Tax -207	\$80,000	\$80,000
Restricted Facility Fund	\$430,711	
Wildfire Income	\$950,000	\$950,000
Total Revenue	\$8,482,233	\$8,360,408
Budget Stabilization Fund	\$1,484,740	\$1,730,329
Total Resources	\$9,966,973	\$10,090,737
Total Expenses	\$8,236,644	\$8,277,192
Budget Stabilization	\$1,730,329	\$1,813,545