

**EMERGENCY SERVICES**

**FY 2025 Budget**

|    | A             | B                                    | C              | D              | E              | F              | G              | H              | I              |
|----|---------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1  |               |                                      |                |                |                |                |                |                |                |
| 2  |               |                                      | <b>2022</b>    | <b>2022</b>    | <b>2023</b>    | <b>2023</b>    | <b>2024</b>    | <b>2024</b>    | <b>2025</b>    |
| 3  | <b>G.L. #</b> | <b>Account Title</b>                 | <b>Budget</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Actual</b>  | <b>Budget</b>  |
| 4  |               | <b>REVENUES</b>                      |                |                |                | 12/31/2024     |                | 8/31/2024      |                |
| 5  | 03.301.100    | Real Estate Tax Fire Mills           | 189,293        | 186,993        | 189,115        | 188,382        | 189,507        | 183,492        | 189,068        |
| 6  | 03.355.130    | Fireman's Relief Grant               | 95,876         | 119,074        | 95,876         | 118,094        | 118,094        | 0              | 119,000        |
| 7  | 03.392.010    | Transfer from General Fund           | 94,707         | 95,000         | 94,885         | 95,000         | 94,885         | 95,000         | 95,000         |
| 8  |               | <b>TOTAL REVENUE</b>                 | <b>379,876</b> | <b>401,067</b> | <b>379,877</b> | <b>401,476</b> | <b>402,485</b> | <b>278,492</b> | <b>403,068</b> |
| 9  |               |                                      |                |                |                |                |                |                |                |
| 10 |               | <b>EXPENDITURES</b>                  |                |                |                |                |                |                |                |
| 11 | 03.411.110    | Salaries & Wages-Appointed Officials | 10,600         | 10,396         | 10,600         | 10,600         | 10,600         | 6,727          | 10,600         |
| 12 | 03.411.187    | Volunteer Services Fire Credit       | 15,000         | 11,000         | 15,000         | 9,000          | 15,000         | 10,000         | 15,000         |
| 13 | 03.411.300    | Expenses-Fire Protection             | 5,000          | 884            | 5,000          | 930            | 5,000          | 494            | 5,000          |
| 14 | 03.411.363    | Hydrant Services                     | 68,900         | 65,541         | 68,900         | 73,364         | 68,900         | 49,291         | 68,900         |
| 15 | 03.411.540    | Jefferson Fire Company Allocation    | 184,500        | 184,500        | 184,500        | 184,500        | 184,500        | 123,000        | 184,500        |
| 16 | 03.411.550    | Jefferson Fire Co Relief Association | 95,876         | 119,074        | 95,876         | 118,094        | 118,094        | 0              | 119,000        |
| 17 | 03.492.020    | Transfer to Capital Reserve          |                |                |                |                |                |                |                |
| 18 | 03.492.900    | Transfer to General Fund             |                |                |                |                |                |                |                |
| 19 |               | <b>TOTAL EXPENDITURES</b>            | <b>379,876</b> | <b>391,395</b> | <b>379,876</b> | <b>396,487</b> | <b>402,094</b> | <b>189,512</b> | <b>403,000</b> |
| 20 |               |                                      |                |                |                |                |                |                |                |
| 21 |               | <b>TOTAL EXPENDITURES</b>            | <b>379,876</b> | <b>391,395</b> | <b>379,876</b> | <b>396,487</b> | <b>402,094</b> | <b>189,512</b> | <b>403,000</b> |
| 22 |               | <b>TOTAL REVENUES</b>                | <b>379,876</b> | <b>401,067</b> | <b>379,877</b> | <b>401,476</b> | <b>402,485</b> | <b>278,492</b> | <b>403,068</b> |
| 23 |               |                                      |                |                |                |                |                |                |                |
| 24 |               | <b>DIFFERENCE</b>                    | <b>0</b>       | <b>9,671</b>   | <b>0</b>       | <b>4,988</b>   | <b>392</b>     | <b>88,980</b>  | <b>68</b>      |