

Category	ACCOUNT #	NAME	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Estimate	% Estimate vs Budget	FY26 Budget	% Change FY26 vs FY25 Budget	Notes
FIRE DEPARTMENT EXPENSES (Paid Fire Chief or Administrator)										
PERSONAL SERVICES	01-013-5001	SALARIES	0.00	0.00	0.00	0.00	0.00%	80,661.75	80661.75%	Paid Chief or Administrator starting in 2026 to provide leadership to the BVFD volunteers and help recruit additional members.
PERSONAL SERVICES	01-013-5002	FICA - CITY SHARE	0.00	0.00	0.00	0.00	0.00%	8,228.00	8228.00%	
PERSONAL SERVICES	01-013-5003	WORKMAN'S COMPENSATION	2,500.00	2,072.65	3,000.00	1,925.84	64.19%	6,000.00	100.00%	
PERSONAL SERVICES	01-013-5004	H.A.L. INSURANCE	7,000.00	0.00	7,000.00	4,342.45	62.04%	30,649.00	337.84%	
PERSONAL SERVICES	01-013-5005	RETIREMENT - CITY SHARE	0.00	0.00	0.00	0.00	0.00%	8,604.00	8604.00%	
PERSONAL SERVICES	01-013-5006	UNEMPLOYMENT COMP	0.00	0.00	0.00	0.00	0.00%	100.00	100.00%	
PERSONAL SERVICES	01-013-5007	DISABILITY	0.00	0.00	0.00	0.00	0.00%	300.00	300.00%	
PERSONAL SERVICES	01-013-5008	PENSION ADMINISTRATION CIVILIA	0.00	0.00	0.00	0.00	0.00%	2,000.00	2000.00%	
PERSONAL SERVICES		PERSONAL SERVICES TOTAL	9,500.00	2,072.65	10,000.00	6,268.29	62.68%	136,542.75	1265.43%	
OPERATING EXPENSE	01-013-5210	LEGAL	1,500.00	1,089.79	1,500.00	416.29	27.75%	1,000.00	-33.33%	
OPERATING EXPENSE	01-013-5211	AUDITING	1,250.00	1,895.25	1,500.00	1,559.00	103.93%	1,500.00	0.00%	
OPERATING EXPENSE	01-013-5212	ENGINEERING/CONSULTANT	15,000.00	0.00	15,000.00	6,256.32	41.71%	5,000.00	-66.67%	Facility Evaluation
OPERATING EXPENSE	01-013-5213	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00%	5,000.00	5000.00%	
OPERATING EXPENSE	01-013-5216	POSTAGE	100.00	2.88	100.00	53.20	53.20%	100.00	0.00%	
OPERATING EXPENSE	01-013-5217	PRINTING & PUBLICATION	4,100.00	287.67	1,500.00	276.64	18.44%	500.00	-66.67%	
OPERATING EXPENSE	01-013-5222	TRAVEL EXPENSE	2,800.00	0.00	2,000.00	0.00	0.00%	2,000.00	0.00%	
OPERATING EXPENSE	01-013-5223	TRAINING EXP/CONF REGISTR	4,000.00	0.00	3,000.00	0.00	0.00%	2,000.00	-33.33%	
OPERATING EXPENSE	01-013-5225	CUSTODIAL SERVICES	0.00	0.00	300.00	0.00	0.00%	300.00	0.00%	
OPERATING EXPENSE	01-013-5226	FIRE SCHOOL	1,800.00	0.00	2,000.00	1,951.11	97.56%	2,000.00	0.00%	
OPERATING EXPENSE	01-013-5228	UTILITIES	28,000.00	18,984.19	25,000.00	22,617.98	90.47%	25,000.00	0.00%	
OPERATING EXPENSE	01-013-5229	TELEPHONE	3,000.00	1,938.36	3,000.00	1,935.15	64.51%	3,000.00	0.00%	
OPERATING EXPENSE	01-013-5230	VEHICLE INSURANCE	45,000.00	48,202.95	50,000.00	52,100.00	104.20%	50,000.00	0.00%	
OPERATING EXPENSE	01-013-5231	LIABILITY INSURANCE	2,000.00	826.35	2,000.00	947.00	47.35%	2,000.00	0.00%	
OPERATING EXPENSE	01-013-5232	BLDG & CONTENT INSURANCE	10,000.00	14,383.30	10,000.00	15,820.00	158.20%	16,000.00	60.00%	
OPERATING EXPENSE	01-013-5236	RADIO MAINTENANCE	3,000.00	0.00	2,000.00	300.00	15.00%	500.00	-75.00%	
OPERATING EXPENSE	01-013-5238	SHOP EQUIPMENT MAINTENANCE	1,200.00	8.99	1,200.00	296.59	24.72%	500.00	-58.33%	
OPERATING EXPENSE	01-013-5239	MOTORIZED EQUIPMENT MAINT	12,000.00	31,112.68	30,000.00	42,748.00	142.49%	50,000.00	66.67%	
OPERATING EXPENSE	01-013-5240	BUILDING MAINTENANCE	35,000.00	31,842.68	45,000.00	8,712.83	19.36%	10,000.00	-77.78%	
OPERATING EXPENSE	01-013-5245	MEDICAL SCREENING	1,200.00	464.00	1,000.00	1,091.93	109.19%	1,000.00	0.00%	
OPERATING EXPENSE	01-013-5258	OTHER OPERATING EXPENSE	200.00	110.00	200.00	110.00	55.00%	150.00	-25.00%	
OPERATING EXPENSE	01-013-5272	FIRE DEPT RENTAL	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
OPERATING EXPENSE	01-013-5281	BUILDING REPAIR STORM	0.00	0.00	1,000.00	0.00	0.00%	10,000.00	900.00%	
OPERATING EXPENSE	01-013-5285	RURAL CHARGES	15,000.00	14,568.52	16,000.00	22,731.03	142.07%	16,000.00	0.00%	
OPERATING EXPENSE		OPERATING EXPENSE TOTAL	186,150.00	165,717.61	213,300.00	179,923.07	84.35%	203,550.00	-4.57%	
EXPENDABLE MAT & SUPPLIES	01-013-5359	OFFICE EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00%	500.00	-50.00%	
EXPENDABLE MAT & SUPPLIES	01-013-5360	OFFICE SUPPLIES	2,000.00	664.66	1,000.00	272.65	27.27%	500.00	-50.00%	
EXPENDABLE MAT & SUPPLIES	01-013-5369	SAFETY EQUIPMENT/TRAINING	20,000.00	9,877.49	15,000.00	17,317.93	115.45%	15,000.00	0.00%	
EXPENDABLE MAT & SUPPLIES	01-013-5370	GAS/OIL/DIESEL	6,000.00	7,826.58	6,000.00	3,098.90	51.65%	7,000.00	16.67%	
EXPENDABLE MAT & SUPPLIES	01-013-5375	FIRE PREVENTION	2,000.00	600.02	2,000.00	0.00	0.00%	1,000.00	-50.00%	
EXPENDABLE MAT & SUPPLIES	01-013-5376	SIREN REPAIR	1,500.00	0.00	1,500.00	500.00	33.33%	1,500.00	0.00%	
EXPENDABLE MAT & SUPPLIES	01-013-5395	NON-CAPITAL EQUIPMENT	40,000.00	0.00	40,000.00	17,210.20	43.03%	15,000.00	-62.50%	
EXPENDABLE MAT & SUPPLIES	01-013-5306	RADIO EQUIPMENT	10,000.00	5,885.01	10,000.00	10,000.00	100.00%	5,000.00	-50.00%	
EXPENDABLE MAT & SUPPLIES		EXPENDABLE MAT & SUPPLIES TOTAL	81,500.00	24,853.76	76,500.00	48,399.68	63.27%	45,500.00	-40.52%	
OTHER CAPITAL OUTLAY	01-013-5401	OFFICE EQUIPMENT	3,000.00	941.04	3,000.00	2,691.92	89.73%	3,000.00	0.00%	
OTHER CAPITAL OUTLAY	01-013-5405	FIRE FIGHTING EQUIPMENT	30,000.00	51,685.48	45,000.00	23,058.21	51.24%	40,000.00	-11.11%	
OTHER CAPITAL OUTLAY		OTHER CAPITAL OUTLAY TOTAL	33,000.00	52,626.52	48,000.00	25,750.13	53.65%	43,000.00	-10.42%	

Category	ACCOUNT #	NAME	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Estimate	% Estimate vs Budget	FY26 Budget	% Change FY26 vs FY25 Budget	Notes
CAPITAL IMPROVEMENTS	01-013-5501	MOTORIZED EQUIPMENT	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
CAPITAL IMPROVEMENTS	01-013-5521	OTHER CAPITAL EXPENSES	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
CAPITAL IMPROVEMENTS	01-013-5526	ELECTRONIC DOOR KEYS	5,000.00	0.00	5,000.00	0.00	0.00%	5,000.00	0.00%	
CAPITAL IMPROVEMENTS	01-013-5534	AIR PACK SYSTEM	250.00	8,185.00	10,000.00	5,000.00	50.00%	6,000.00	-40.00%	
CAPITAL IMPROVEMENTS		CAPITAL IMPROVEMENTS TOTAL	5,250.00	8,185.00	15,000.00	5,000.00	33.33%	11,000.00	-26.67%	
TRANSFER OUT OF FUNDS	01-013-6325	TRANS TO SALES TAX	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
TRANSFER OUT OF FUNDS		TRANSFER OUT OF FUNDS TOTAL	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
		FIRE TOTAL	315,400.00	253,455.54	362,800.00	265,341.17	73.14%	439,592.75	21.17%	