

**FY 2025-2026 Budget for
Avalon Fire Rescue District**

	REVENUE	
	Non-Ad Valorem	\$ 2,078,233.00
	Reserves	
	Fire Prevention	\$ 15,000.00
	Impact Fees	\$ 36,461.62
	Total Income	\$ 2,129,694.62
Labor Wages	Gross Salary	\$ 479,006.00
	Overtime/Part-time Pay	\$ 293,399.00
	Holiday Pay	\$ 46,000.81
	Payroll Service	\$ 6,797.70
	Payroll Taxes	\$ 92,411.50
	Subtotal	\$ 917,615.01
Benefits	Retirement	\$ 265,150.46
	Workers Comp Insurance	\$ 49,858.70
	Health, Life, Other Insurance	\$ 101,332.50
	Subtotal	\$ 416,341.66
	TOTAL LABOR	\$ 1,333,956.67
Employee Non-Labor		
	Fire Training	\$ 6,395.60
	Permits/License	\$ 300.00
	Employee Relations	\$ 5,000.00
	Travel/Per Diem	\$ 5,000.00
	Uniforms	\$ 13,000.00
	Turnout Gear	\$ 35,000.00
	Firefighter Physicals	\$ 17,500.00
	Pre-Hiring Expenses	\$ 5,750.00
	Subtotal	\$ 87,945.60
Professional Services		
	Tax Collector Fees	\$ 9,195.58
	Legal Expenses	\$ 40,000.00
	Audit Expenses	\$ 35,000.00
	Property Appraiser Fees	\$ -
	Accounting	\$ 19,500.00
	Subtotal	\$ 103,695.58
Utilities		
	Telephone & ISP	\$ 12,500.00
	Cellular Phone	\$ 5,436.00
	Electric-North & South Station	\$ 15,059.63
	Water-North & South Station	\$ 2,747.15
	Garbage	\$ 1,302.52
	Subtotal	\$ 37,045.30

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Buildings		
	General Insurance	\$ 55,000.00
	Repair & Maint.- Bldg & Grounds	\$ 4,000.00
	Operating/Cleaning Supplies	\$ 5,000.00
	Station Supplies	\$ 7,000.00
	Subtotal	\$ 71,000.00
Equipment		
	Communication Equip-Repair	\$ 2,124.12
	Repair and Maint. Equipment	\$ 3,000.00
	Repair and Maint Vehicles	\$ 25,000.00
	Fuel & Oil	\$ 25,111.64
	Operational Service Test	\$ 10,204.03
	Misc. Equipment	\$ 2,000.00
	Subtotal	\$ 67,439.79
Operating		
	Dues/Membership/Subscriptions	\$ 2,923.17
	Community Outreach/Fire Prevention	\$ 5,000.00
	Office Supplies	\$ 3,000.00
	Computer Supplies and Service	\$ 33,000.00
	EMS Supplies	\$ 10,000.00
	Subtotal	\$ 53,923.17
	Total Operating Expenses	\$ 421,049.44
	Total Labor & Operational	\$ 1,755,006.11
Capital Expenditures		
	Staff Vehicle	\$ -
	Santander (Engine 12) Equipment	\$ 110,974.16
	Breathing Air Compressor	\$ 20,000.00
	Portable Radios	\$ 5,000.00
	SCBA Bottles (Air Packs)	\$ 13,490.00
	Air Bags	\$ -
	Capital	\$ 154,464.16
Contingency		\$ (220,224.35)
Budget Amount		\$ 2,078,233.00
Expenditures		\$ 2,078,233.00