

**ROBERTSON FIRE PROTECTION DISTRICT FY2026 BUDGET**

REVENUE	BUDGET						Total
	General	Ambulance	Debt Service	Pension	Capitol Projects	Dispatch	
Tax Revenue	2,994,544	1,705,408	744,760	500,324		125,544	6,070,580
Hazelwood Contract Services	2,207,000	1,241,019	573,713	399,894		100,375	4,522,000
Building and Other Permits	150,000						150,000
Ambulance Calls		350,000					350,000
GEMT Revenue		600,000					600,000
Interest	125,000	115,000	800	50	100	3,500	244,450
<b>TOTAL</b>	<b>5,476,544</b>	<b>4,011,427</b>	<b>1,319,273</b>	<b>900,268</b>	<b>100</b>	<b>229,419</b>	<b>11,937,030</b>
<b>EXPENDITURES</b>							<b>Total</b>
Public & Employee Events	20,000	15,000					35,000
Building maintenance	61,000	40,500					101,500
Debt service expenses			525,000				525,000
Dispatching costs						220,000	220,000
Doctors fees	31,500	21,000					52,500
Dues and subscriptions	33,600	22,400					56,000
Election expenses	5,000	5,000					10,000
Equipment and vehicle maintenance	96,000	60,000					156,000
Equipment purchases and replacement	491,220	327,480					818,700
Gasoline and oil	31,800	21,200					53,000
Insurance - employee	720,000	479,900					1,199,900
Insurance - general	422,100	281,400					703,500
Office supplies	10,200	6,800					17,000
Payroll taxes	202,800	135,200					338,000
Pension plan contributions				900,268			900,268
Professional fees	213,600	142,400					356,000
Professional fees - GEMT		292,773					292,773
Salaries	2,331,677	1,554,451					3,886,128
Salaries - OT	227,400	151,600					379,000
Supplies	10,500	55,000					65,500
Training and education	40,000	21,000					61,000
Uniforms	30,000	27,900					57,900
Utilities	40,200	26,800					67,000
VEBA	20,000	20,000					40,000
Property Purchase	390,000	260,000					650,000
<b>TOTAL</b>	<b>5,428,597</b>	<b>3,967,804</b>	<b>525,000</b>	<b>900,268</b>	<b>-</b>	<b>220,000</b>	<b>11,041,669</b>
EXCESS (DEFICIENCY) OF REVENUES							
OVER EXPENDITURES, BEFORE OTHER	\$ 47,947	\$ 43,623	\$ 794,273	\$ -	\$ 100	\$ 9,419	\$ 895,361

<b>Robertson FPD FY2026 Budgeted Personnel</b>				
<b>POSITION TITLE</b>	<b>REQUIREMENTS</b>		<b>BUDGET</b>	<b>BUDGET</b>
	<b>2025</b>	<b>2026</b>	<b>2025</b>	<b>2026</b>
FIRE CHIEF	1.00	1.00	\$135,000.00	\$143,100.00
ASST CHIEF	1.00	1.00	\$135,000.00	\$143,100.00
DEPUTY CHIEF MO	1.00	1.00	\$118,000.00	\$125,080.00
DEPUTY CHIEF FIRE MARSHALL	1.00	1.00	\$118,000.00	\$125,080.00
FIRE INSPECTOR CIVILIAN	1.00	1.00	\$85,000.00	\$90,100.00
OFFICE MANAGER	1.00	1.00	\$58,240.00	\$61,734.00
ADMISTRATIVE ASSISTANT	1.00	1.00	\$24,000.00	\$50,710.40
BATTALIAN CHIEF	3.00	3.00	\$291,450.00	\$311,861.56
CAPTAIN	6.00	6.00	\$474,077.00	\$499,826.46
FIREFIGHTER/ PARAMEDIC	36.00	36.00	\$1,898,367.00	\$2,177,135.94
HOLIDAY PAY	36.00	36.00	\$86,000.00	\$86,400.00
SICK INCIENTIVE	36.00	36.00	\$72,000.00	\$72,000.00
<b>TOTAL</b>	<b>43</b>	<b>43</b>	<b>\$3,495,134.00</b>	<b>\$3,886,128.36</b>

<b>Robertson FPD FY2026 Budgeted Equipment &amp; Vehicle Purchases</b>	
<b>EQUIPMENT &amp; VEHICLE</b>	<b>BUDGET 2026</b>
Air Bags (fire trucks)	\$12,000
Struts	\$15,000
Gear Keepers	\$1,000
Extriation gloves	4,500
Hoods	4,500
Fire Gloves	4,500
Fire Hose	10,000
Pucks for Fireifghter	3,000
Fans for firetrucks	16,000
Fire Turngear (Five Sets)	30,000
Drone for fire Marshal	15,000
Battery Operated tools	18,000
Zodiac Boat	14,000
Safety Vest	4,500
Rope rescue for both trucks	8,000
Swift water resque equipment	12,000
Smoke machines	3,000
Work out equipment	15,000
Office Chairs for Admin	20,000
New equipment for 5014	19,000
Install new radio in trucks and 5019	3,000
Fire truck payment	196,000
New dispatch computer for 5017	5,700
Ambulance	385,000
<b>Total</b>	<b>\$818,700</b>