

ROBERTSON FIRE PROTECTION DISTRICT FY2025 BUDGET

REVENUE	BUDGET						Total
	General	Ambulance	Debt Service	Pension	Capitol Projects	Dispatch	
Tax Revenue	2,708,868	1,542,686	615,047	447,585		112,298	5,426,484
Hazelwood Contract Services	2,207,000	1,241,019	573,713	399,894		100,375	4,522,000
Building and Other Permits	134,000						134,000
Ambulance Calls		347,452					347,452
GEMT Revenue		346,928					346,928
Planned Use of Funds			317,614	783,906			1,101,520
Miscellaneous Revnue		84,000					84,000
Interest	120,000	91,000					211,000
TOTAL	5,169,869	3,653,085	1,506,374	1,631,385	0	212,672	12,173,384
EXPENDITURES							Total
Advertising/PR	36,000	19,000					55,000
Building maintenance	70,000	35,000					105,000
Debt service expenses			1,500,000				1,500,000
Dispatching costs						212,672	212,672
Doctors fees	10,000	20,000					30,000
Dues and subscriptions	13,000	6,000					19,000
Election expenses	10,000	5,000					15,000
Equipment and vehicle maintenance	176,200	52,000					228,200
Equipment purchases and replacement	420,000	280,000					700,000
Gasoline and oil	31,800	21,200					53,000
Insurance - employee	655,906	437,270					1,093,176
Insurance - general	402,000	268,000					670,000
Office supplies	9,656	6,544					16,200
Payroll taxes	153,000	102,000					255,000
Pension plan contributions				1,631,385			1,631,385
Professional fees	155,000	101,700					256,700
Professional fees - GEMT		170,000					170,000
Salaries	2,284,779	1,523,186					3,807,966
Salaries - OT	216,000	145,000					361,000
Supplies	17,000	10,000					27,000
Training and education	28,900	14,000					42,900
Uniforms	51,000	47,000					98,000
Utilities	36,700	25,000					61,700
VEBA	75,000	25,000					100,000
TOTAL	4,851,941	3,312,901	1,500,000	1,631,385	-	212,672	11,508,899
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BEFORE OTHER							
	\$ 317,928	\$ 340,184	\$ 6,374	\$ -	\$ -	\$ 0	\$ 664,486

Personnel Expenditures

POSITION TITLE	REQUIREMENTS		BUDGET	BUDGET
	2024	2025	2024	2025
FIRE CHIEF	1.00	1.00	\$140,000.00	\$140,400.00
ASST CHIEF	1.00	1.00	\$135,000.00	\$140,400.00
DEPUTY CHIEF MO	1.00	1.00	\$118,000.00	\$122,720.00
DEPUTY CHIEF FIRE MARSHALL	1.00	1.00	\$118,000.00	\$122,720.00
DEPUTY CHIEF TRAINING OFFICER	1.00	1.00	\$118,000.00	\$122,720.00
FIRE INSPECTOR CIVILIAN	1.00	1.00	\$85,000.00	\$88,400.00
OFFICE MANAGER	1.00	1.00	\$58,240.00	\$60,569.60
ADMISTRATIVE ASSISTANT	1.00	1.00	\$24,000.00	\$24,960.00
BATTALIAN CHIEF	3.00	3.00	\$291,450.00	\$292,900.00
CAPTAIN	6.00	6.00	\$474,077.00	\$475,529.00
FIREFIGHTER/ PARAMEDIC	36.00	36.00	\$1,898,367.00	\$1,961,447.00
HOLIDAY PAY	36.00	36.00	\$86,000.00	\$86,000.00
SICK INCIENTIVE	36.00	36.00	\$72,000.00	\$72,000.00
MISCELLANEOUS	36.00	36.00	\$97,200.00	\$97,200.00
TOTAL	161	161	\$3,715,334.00	\$3,807,965.60

Equipment from General

Equipment	Current Budget
Dry Suites	7,200
Life jackets	1,200
Air Bags (fire Truck)	1,800
Struts	11,400
4 gas moitors	5,900
Crib its	2,900
Gear Keppers	1,500
Extrications gloves	2,800
Fire Blakets, E-car, nozzle	12,600
Fire Hose	7,000
Safe vest	3,800
Zodiac Boat	12,000
CPR mankins	5,000
Racks for Fire Hose	14,000
40 puck for firefighters	800
Fas for the firetrucks	16,000
Surface pro	2,100
Mankin	97,000
Warranty for makin	30,000
Nozzles for fire hose	4,500
Vector Solutions	10,000
Quick book person	7,000
Drone Fire Marshal	10,000
New Ipad	2,200
Eso Inventory for ems supplies and new Ipad software	1,800
Ambulance	374,000
Data Electronic walkie installed	9,700
Misc Equipment	45,800
Total Budget	700,000