

## 2025 APPROVED BUDGET

Jefferson County Fire Protection District No. 2

All Funds

### Revenue

Property Taxes	824,000.00
Permits	2,000.00
Grants	143,700.00
Timber & Leasehold Entitlements/Taxes	43,500.00
Ambulance & Fire Control Svcs	145,000.00
Interest, Rents, Leases & Misc Income	139,300.00
Operating Insurance Recoveries	3,000.00
<b>Total Revenue</b>	<b>1,300,500.00</b>

### Operating Expenditures

Salaries, Wages & Compensation	802,978.00
Payroll Taxes	67,406.00
Employee Medical/Dental Insurance	124,529.00
Retirement & Disability	48,687.00
Uniforms	4,800.00
Other Personnel Benefits	6,400.00
Consumable Supplies	26,800.00
Fuel Consumed	20,000.00
Equipment & Tools Under \$5K	15,600.00
Professional & Training Services	63,800.00
Communications	25,900.00
Travel	1,350.00
Govt Permit/License/Operating Fees	51,100.00
Insurance	31,000.00
Utilities	35,490.00
Repairs & Maintenance	46,440.00
Services Not Otherwise Classified	27,900.00
Debt Service - SBITA & LT Leases	25,320.00
<b>Total Expenditures</b>	<b>1,425,500.00</b>

### Excess/Deficit

**(125,000.00)**

### Fund Summary

	Revenues	Expenditures	Net
General Fund	633,800.00	739,808.00	(106,008.00)
EMS Fund	576,700.00	685,692.00	(108,992.00)
Capital (Reserve) Fund	90,000.00	0.00	90,000.00
	<b>1,300,500.00</b>	<b>1,425,500.00</b>	<b>(125,000.00)</b>