

NAVARRE BEACH FIRE RESCUE DISTRICT - FY2025 TENTATIVE BUDGET

Budget Line Items	FY2025 Tentative Budget
TOTAL REVENUE	\$ 2,695,055
Fire Assessment Fees	\$ 1,117,535
Beach Safety Management/Accounting Fee	\$ 65,000
Other Income (Grants / LOST Funding)	\$ 100,000
Reserve transferred in	\$ 349,000
FF Supplemental	\$ 2,520
Donations	\$ 4,000
Impact Fees	\$ 14,000
Interest	\$ 18,000
SRC Payment for Beach Safety Program	\$ 975,000
FL Premium Tax Dollars	\$ 50,000
TOTAL EXPENDITURES	\$ 2,695,055
Personnel Expenses:	
Salaries and Wages	\$ 1,453,300
Paramedic Pay	\$ 20,000
FF Supplemental Comp	\$ 2,520
Health Insurance - Employer	\$ 113,500
SEP/Pension Contribution - Employer	\$ 143,141
Payroll Taxes - Employer	\$ 130,200
Medical Expenses / Physicals	\$ 7,500
	\$ -
Operating Expenses:	\$ -
Continuing Education	\$ 3,000
Computer Software & Website Management	\$ 9,000
Dues / Subscriptions / Memberships	\$ 700
Insurance Other - Building, Flood, Wind, Liability, Workers Comp	\$ 85,000
Accounting Services	\$ -
Legal Services	\$ 12,000
Professional Management & Vehicle Lease Fees	\$ 65,000
Tax Collector/Property Appraiser Service Fee	\$ 7,000
Firefighter Training	\$ -
Equipment/Vehicle Repairs & Maintenance	\$ 17,000
Equipment-Operations	\$ 32,000
New Engine Lease (LOST funding)	\$ 119,944
Bunker Gear	\$ 3,500
Uniforms	\$ 19,000
Equipment/Truck Fuel (Diesel & Unleaded)	\$ 25,000
Equipment Testing & Inspections	\$ 6,000
Medical Supplies/Equipment	\$ -

Medical Director	\$	4,800
Licenses	\$	500
Office Supplies	\$	9,000
Payroll expenses	\$	-
Postage & Mailings	\$	400
Audit Expense	\$	24,000
Building Repairs & Maintenance	\$	13,000
Operating Supplies	\$	9,000
Awards & Recognition	\$	1,050
Water & Sewer	\$	6,000
Trash	\$	700
Electric	\$	11,000
Propane & Natural Gas	\$	-
Pest Control	\$	500
Misc. Expenses	\$	800
Special Events	\$	3,500
Communications	\$	2,500
Telephone & Internet	\$	8,000
Travel & Meals	\$	11,000
Capital Projects	\$	-
Bank Service Charges	\$	-
Reserve Funding for Future Capital Projects	\$	315,000
Reserve Funding - Annual Expense	\$	-