

NAVARRE BEACH FIRE RESCUE DISTRICT - FY2026 ADOPTED BUDGET

Budget Line Items		FY2026 Total Budget
TOTAL REVENUE		\$ 2,662,397
	Fire Assessment Fees	\$ 1,135,097
	Beach Safety Management/Accounting Fee	\$ 65,000
	Other Income (Grants / LOST Funding)	\$ 100,000
	Reserves: Reserves/Carryover	\$ 242,250
	FF Supplemental	\$ 4,000
	Donations	\$ 5,500
	Impact Fees	\$ 10,000
	Interest	\$ 20,550
	SRC Payment for Beach Safety Program	\$ 1,030,000
	FL Premium Tax Dollars / FF Pension	\$ 50,000
TOTAL EXPENDITURES		\$ 2,662,397
	Personnel Expenses:	
	Salaries and Wages	\$ 1,496,179
	FF Supplemental Comp	\$ 4,000
	Health Insurance - Employer	\$ 85,500
	SEP/Pension Contribution - Employer	\$ 200,000
	Payroll Taxes - Employer	\$ 118,474
	Medical Expenses / Physicals	\$ 5,500
		\$ -
	Operating Expenses:	\$ -
	Continuing Education	\$ 3,500
	Computer Software & Website Management	\$ 13,000
	Dues / Subscriptions / Memberships	\$ 5,000
	Insurance Other - Building, Flood, Wind, Liability, Workers Comp	\$ 78,935
	Accounting Services	\$ -
	Legal Services	\$ 15,000
	Contract Services: Granicus	\$ 15,000
	Professional Management Fee	\$ 65,000
	Tax Collector/Property Appraiser Service Fee	\$ 7,000
	Firefighter Training	\$ -
	Equipment/Vehicle Repairs & Maintenance	\$ 8,500
	Equipment-Operations	\$ 22,000
	New Engine Lease (LOST funding)	\$ 119,944
	Bunker Gear	\$ 3,500

Uniforms	\$	20,000
Equipment/Truck Fuel (Diesel & Unleaded)	\$	19,500
Equipment Testing & Inspections	\$	5,500
Medical Supplies/Equipment	\$	500
Medical Director	\$	4,800
Licenses	\$	600
Office Supplies	\$	5,500
Postage & Mailings	\$	1,000
Audit Expense	\$	25,000
Building Repairs & Maintenance	\$	6,000
Operating Supplies	\$	6,500
Awards & Recognition	\$	650
Water & Sewer	\$	4,500
Trash	\$	800
Electric	\$	9,000
Propane & Natural Gas	\$	200
Pest Control	\$	-
Misc. Expenses	\$	-
Special Events	\$	3,000
Communications	\$	1,000
Telephone & Internet	\$	8,500
Travel & Meals	\$	15,500
Capital Projects	\$	35,000
Bank Service Charges	\$	-
Reserves: Future Capital Projects/Large Repairs	\$	223,315
Reserve Funding	\$	-