

NAVARRE BEACH FIRE RESCUE DISTRICT - FY2025 BUDGET AMENDMENT

TOTAL REVENUE	\$ 2,750,269.00
Fire Assessment Fees	\$ 1,126,697.00
Beach Safety Management Fee	\$ 65,000.00
Other Income (Grants / LOST Funding)	\$ 100,000.00
Reserves transferred in	\$ 360,293.00
FF Supplemental	\$ 4,025.00
Donations	\$ 12,497.00
Impact Fees	\$ 8,000.00
Interest	\$ 19,769.00
SRC Funding for Beach Safety Program	\$ 1,008,946.00
FL Premium Tax Dollars	\$ 45,042.00
TOTAL EXPENDITURES	\$ 2,750,269.00
Personnel Expenses:	
Salaries and Wages	\$ 1,429,158.00
Paramedic Pay	\$ 15,962.00
FF Supplemental Comp	\$ 4,145.00
Health Insurance - Employer	\$ 91,132.00
SEP/Pension Contribution - Employer	\$ 200,000.00
Payroll Taxes - Employer	\$ 97,534.00
Medical Expenses / Physicals	\$ 5,725.00
Operating Expenses:	
Continuing Education	\$ 2,690.00
Computer Software & Website Management	\$ 12,397.00
Dues / Subscriptions / Memberships	\$ 7,887.00
Insurance Other - Building, Flood, Wind, Liability, Workers Comp	\$ 68,910.00
Accounting Services	\$ 1,500.00
Legal Services	\$ 14,100.00
Other Contract Services	\$ 15,000.00
Professional Management Fees	\$ 65,000.00
Tax Collector/Property Appraiser Service Fee	\$ 6,972.00
Firefighter Training	\$ -
Equipment/Vehicle Repairs & Maintenance	\$ 33,744.00
Equipment-Operations	\$ 41,393.00
New Engine Lease (LOST funding)	\$ 119,944.00
Bunker Gear	\$ 9,060.00
Uniforms	\$ 23,892.00
Equipment/Truck Fuel (Diesel & Unleaded)	\$ 16,719.00

Equipment Testing & Inspections	\$	5,418.00
Medical Supplies/Equipment	\$	712.00
Medical Director	\$	4,800.00
Licenses	\$	2,182.00
Office Supplies	\$	6,748.00
Postage & Mailings	\$	318.00
Audit Expense	\$	24,500.00
Building Repairs & Maintenance	\$	28,597.00
Operating Supplies	\$	7,954.00
Awards & Recognition	\$	210.00
Water & Sewer	\$	4,362.00
Trash	\$	729.00
Electric	\$	7,630.00
Propane & Natural Gas	\$	212.00
Pest Control	\$	125.00
Misc. Expenses	\$	877.00
Special Events	\$	11,078.00
Communications	\$	863.00
Telephone & Internet	\$	9,666.00
Travel & Meals	\$	17,033.00
Capital Projects	\$	23,078.00
Reserves	\$	310,313.00