FY 2027 TENTATIVE BUDGET - NAVARRE BEACH FIRE RESCUE DISTRICT (Revised 8/21/26)

Budget Line Items	FY2027 Fire Budget	FY2027 Beach Safety Budget	FY2027 Total Budget
TOTAL REVENUE	***$ 1,797,077***	***$ 1,059,350***	***$ 2,856,427***
Fire Assessment Fees	$ 1,208,375	$ -	$ 1,208,375
Beach Safety Management Fee	$ 70,000	$ -	$ 70,000
Other Income (Grants / LOST Funding)	$ 100,000	$ -	$ 100,000
Reserves	$ 10,000	$ -	$ 10,000
Carryover From Prior Year	$ -	$ 10,000	$ 10,000
FF Supplemental	$ 6,480	$ -	$ 6,480
Donations	$ 10,000	$ -	$ 10,000
Impact Fees	$ 5,000	$ -	$ 5,000
Interest	$ 9,000	$ 600	$ 9,600
Beach Safety Program Funding	$ -	$ 1,030,000	$ 1,030,000
FL Premium Tax Dollars- FF Pension	$ 78,222	$ -	$ 78,222
Loan (Line of Credit)	$ 300,000	$ -	$ 300,000
Junior Lifeguard Program Fees	$ -	$ 18,750	$ 18,750
TOTAL EXPENDITURES	**$ 1,797,077**	**$ 1,059,350**	***$ 2,856,427***
Personnel Expenses:			
Salaries and Wages	$ 765,000	$ 745,000	$ 1,510,000
FF Supplemental Comp	$ 6,480	$ -	$ 6,480
Health Insurance - Employer	$ 82,000	$ 13,000	$ 95,000
Pension Contribution - Employer	$ 221,866	$ 19,442	$ 241,308
Payroll Taxes - Employer	$ 59,000	$ 57,000	$ 116,000
Medical Expenses / Physicals	$ 6,000	$ 1,600	$ 7,600
			$ -
Operating Expenses:			$ -
Continuing Education	$ 2,500	$ 1,000	$ 3,500
Computer Software & Website Management	$ 8,000	$ 4,500	$ 12,500
Dues / Subscriptions / Memberships	$ 500	$ 4,000	$ 4,500
Insurance Other - Building, Flood, Wind, Liability, Workers Comp	$ 78,000	$ 35,000	$ 113,000
Accounting Services	$ -	$ -	$ -
Legal Services	$ 15,000	$ -	$ 15,000
Contract Services - Other	$ -	$ -	$ -
Professional Management Fee	$ -	$ 70,000	$ 70,000
Property Appraiser Service Fee	$ 7,500	$ -	$ 7,500
Firefighter Training	$ 3,000	$ -	$ 3,000
Equipment/Vehicle Repairs & Maintenance	$ 20,000	$ 8,000	$ 28,000
Equipment-Operations	$ 5,000	$ 14,608	$ 19,608
New Engine Lease (LOST funding)	$ 119,944	$ -	$ 119,944
Bunker Gear	$ 7,000	$ -	$ 7,000
Uniforms	$ 5,000	$ 16,000	$ 21,000
Equipment/Truck Fuel (Diesel & Unleaded)	$ 10,000	$ 11,000	$ 21,000
Equipment Testing & Inspections	$ 9,500	$ -	$ 9,500
Medical Supplies	$ 300	$ -	$ 300
Medical Director	$ 4,800	$ -	$ 4,800
Licenses	$ 500	$ 100	$ 600
Office Supplies	$ 3,587	$ 1,500	$ 5,087
Postage & Mailings	$ 400	$ -	$ 400
Audit Expense	$ 25,000	$ -	$ 25,000
Building Repairs & Maintenance	$ 10,000	$ 5,000	$ 15,000
Operating Supplies	$ 5,000	$ 4,500	$ 9,500
Awards & Recognition	$ -	$ 500	$ 500
Water & Sewer	$ 2,500	$ 1,500	$ 4,000
Trash	$ 500	$ 300	$ 800
Electric	$ 7,000	$ 2,000	$ 9,000
Propane & Natural Gas	$ 200	$ -	$ 200
Pest Control	$ -	$ -	$ -

	Misc. Expenses	$	-	$	-	$	-
	Special Events	$	-	$	1,500	$	1,500
	Communications	$	500	$	300	$	800
	Telephone & Internet	$	3,500	$	3,000	$	6,500
	Travel & Meals	$	-	$	9,000	$	9,000
	Loan (Line of Credit) Repayment	$	300,000	$	-	$	300,000
	Bank Service Charges/Loan Interest & Fees	$	2,000	$	-	$	2,000
	Reserves: Future Capital Projects/Large Repairs	$	-	$	30,000	$	30,000
	Reserve Funding	$	-	$	-	$	-