

**LaGrange Fire District**  
2025 Budget

	Adopted <u>2024</u>	Proposed <u>2025</u>		Adopted <u>2025</u>	
<b>Estimated Revenues</b>					
1001 · Real Property Taxes	9,817,245	10,447,512	6.42%		-100.00%
1081 · Payments in Lieu of Taxes (PILOT)	95,000	100,000	5.26%		-100.00%
2401 · Interest and Earnings	16,488	102,508	521.71%		-100.00%
2705 · Gifts and Donations	1,000	1,000	0.00%		-100.00%
2771 · EMS Cost Recovery	419,500	650,000	54.95%		-100.00%
3210 · Insurance Dividends	95,000	95,000	0.00%		-100.00%
3500 · Reimbursement Income	5,000	5,000	0.00%		-100.00%
3524 · Ref of Exp - Personnel Services	10,000	10,000	0.00%		-100.00%
4389 · Federal Grant (SAFER)	1,140,482	1,314,000	15.21%		-100.00%
<b>Total Estimated Revenues</b>	<b><u>11,599,715</u></b>	<b><u>12,725,020</u></b>	9.70%	<b><u>0</u></b>	-100.00%
<b>Appropriations</b>					
1 · Personal Services					
7322 · Payroll	5,120,000	5,234,760	2.24%		-100.00%
Total 7322 · Payroll	<u>5,120,000</u>	<u>5,234,760</u>	2.24%	<u>0</u>	-100.00%
<b>Total 1 · Personal Services</b>	<b>5,120,000</b>	<b>5,234,760</b>	2.24%	<b>0</b>	-100.00%
2 · Equipment & Capital Expenditures					
7000 · Equipment					
7010 · Equipment - Fire & Rescue	55,000	312,650	468.45%		-100.00%
7019 · Equipment - IT & Admin	0	40,000	#DIV/0!		#DIV/0!
Total 7000 · Equipment	<u>55,000</u>	<u>352,650</u>	541.18%	<u>0</u>	-100.00%
7020 · Capital Expenditures					
7021 · Land	0	0	#DIV/0!		#DIV/0!
7022 · Buildings	0	0	#DIV/0!		#DIV/0!
7023 · Apparatus	0	0	#DIV/0!		#DIV/0!
Total 7020 · Capital Expenditures	<u>0</u>	<u>0</u>	#DIV/0!	<u>0</u>	#DIV/0!
7030 · Transfers to Reserves					
7031 · Transfer to Land and Building Reserve	400,000	480,000	20.00%		-100.00%
7032 · Transfer to Apparatus Reserve	600,000	680,000	13.33%		-100.00%
7033 · Transfer to Equipment Reserve	210,000	300,000	42.86%		-100.00%
Total 7020 · Transfers to Reserves	<u>1,210,000</u>	<u>1,460,000</u>	20.66%	<u>0</u>	-100.00%
<b>Total 2 · Equipment &amp; Capital Expenditures</b>	<b>1,265,000</b>	<b>1,812,650</b>	43.29%	<b>0</b>	-100.00%
4 · Contractual & Other Expenses					
5000 · Blanket Accident Ins	100,000	104,000	4.00%		-100.00%
5500 · Contingency	25,000	50,000	100.00%		-100.00%
6000 · Buildings & Ground					
6020 · Fuel	47,500	47,500	0.00%		-100.00%
6030 · Electricity	57,500	59,500	3.48%		-100.00%
6040 · R & S Buildings and Grounds	175,000	240,000	37.14%		-100.00%
Total 6000 · Buildings & Ground	<u>280,000</u>	<u>347,000</u>	23.93%	<u>0</u>	-100.00%
6010 · Travel and Training	66,500	68,000	2.26%		-100.00%
6100 · R & S Apparatus	183,000	185,000	1.09%		-100.00%
6200 · R & S Equipment	75,000	76,500	2.00%		-100.00%

**LaGrange Fire District**  
**2025 Budget**

	Adopted <u>2024</u>	Proposed <u>2025</u>		Adopted <u>2025</u>	
6220 · Gas, Diesel, Oil	51,000	52,000	1.96%		-100.00%
6250 · Telephone	24,000	38,000	58.33%		-100.00%
6330 · Office Supplies, Postage	22,500	33,000	46.67%		-100.00%
6350 · Association Dues	3,100	5,000	61.29%		-100.00%
6360 · Uniforms, Badges	36,000	38,000	5.56%		-100.00%
6380 · Awards	500	550	10.00%		-100.00%
6400 · Public Events	12,000	13,000	8.33%		-100.00%
6420 · Publications of Notice	900	950	5.56%		-100.00%
6430 · Maint Fire Alarm Systems	550	550	0.00%		-100.00%
6500 · Professional Services	5,000	6,000	20.00%		-100.00%
6510 · Payroll Fees	14,000	18,000	28.57%		-100.00%
6511 · Legal	140,000	150,000	7.14%		-100.00%
6512 · Audit & Accounting	25,000	30,000	20.00%		-100.00%
6520 · IT Services	42,000	80,000	90.48%		-100.00%
6540 · Physical exams	31,000	31,000	0.00%		-100.00%
6560 · Miscellaneous	6,000	10,000	66.67%		-100.00%
6600 · Expendable Supplies	46,500	80,000	72.04%		-100.00%
6700 · Service Charge	260	500	92.31%		-100.00%
6999 · Uncategorized Expenses	4,000	10,000	150.00%		-100.00%
<b>Total 4 · Contractual &amp; Other Expenses</b>	<b>1,193,810</b>	<b>1,427,050</b>	19.54%	<b>0</b>	-100.00%
<b>8 · Benefits</b>					
6270 · Life Ins.Career	19,525	19,500	-0.13%		-100.00%
6280 · Life insur.Volunteers	22,050	23,000	4.31%		-100.00%
7120 · Dental Ins Career	72,000	60,000	-16.67%		-100.00%
7130 · Vision Ins.-Career	11,000	8,000	-27.27%		-100.00%
7140 · Hospitalization	1,458,200	1,587,800	8.89%		-100.00%
7210 · MTA	17,400	17,600	1.15%		-100.00%
7500 · State Retirement System	1,068,000	1,419,040	32.87%		-100.00%
7600 · Service Awards	88,200	107,000	21.32%		-100.00%
7700 · Social Security	391,680	398,620	1.77%		-100.00%
7800 · Workers Comp/VFBL	542,850	280,000	-48.42%		-100.00%
<b>Total 8 · Benefits</b>	<b>3,690,905</b>	<b>3,920,560</b>	6.22%	<b>0</b>	-100.00%
<b>9 · Debt Service</b>					
BAN Principal	0	0		0	
BAN Interest	0	0		0	
<b>Total 9 · Debt Service</b>	<b>0</b>	<b>0</b>	#DIV/0!	<b>0</b>	#DIV/0!
7900 · Transfer to SAFER Surplus	330,000	330,000	0.00%		-100.00%
<b>Total Appropriations</b>	<b>11,599,715</b>	<b>12,725,020</b>	9.70%	<b>0</b>	-100.00%
Appropriations Less Estimated Revenues	0	0		0	
<b>Appropriated Fund Balance</b>	<b>0</b>	<b>0</b>		<b>0</b>	