

LaGrange Fire District
2025 Adopted Budget

	Adopted	Proposed		Adopted	
	2024	2025		2025	

Estimated Revenues

1001 · Real Property Taxes	9,817,245	10,447,512	6.42%	10,447,512	6.42%
1081 · Payments in Lieu of Taxes (PILOT)	95,000	100,000	5.26%	100,000	5.26%
2401 · Interest and Earnings	16,488	102,508	521.71%	102,508	521.71%
2705 · Gifts and Donations	1,000	1,000	0.00%	1,000	0.00%
2771 · EMS Cost Recovery	419,500	650,000	54.95%	650,000	54.95%
3210 · Insurance Dividends	95,000	95,000	0.00%	95,000	0.00%
3500 · Reimbursement Income	5,000	5,000	0.00%	5,000	0.00%
3524 · Ref of Exp - Personnel Services	10,000	10,000	0.00%	10,000	0.00%
4389 · Federal Grant (SAFER)	1,140,482	1,314,000	15.21%	1,314,000	15.21%
Total Estimated Revenues	11,599,715	12,725,020	9.70%	12,725,020	9.70%

Appropriations

1 · Personal Services					
7322 · Payroll	5,120,000	5,234,760	2.24%	5,234,760	2.24%
Total 7322 · Payroll	5,120,000	5,234,760	2.24%	5,234,760	2.24%
Total 1 · Personal Services	5,120,000	5,234,760	2.24%	5,234,760	2.24%

2 · Equipment & Capital Expenditures

7000 · Equipment					
7010 · Equipment - Fire & Rescue	55,000	312,650	468.45%	312,650	468.45%
7019 · Equipment - IT & Admin	0	40,000	#DIV/0!	40,000	#DIV/0!
Total 7000 · Equipment	55,000	352,650	541.18%	352,650	541.18%
7020 · Capital Expenditures					
7021 · Land	0	0	#DIV/0!	0	#DIV/0!
7022 · Buildings	0	0	#DIV/0!	0	#DIV/0!
7023 · Apparatus	0	0	#DIV/0!	0	#DIV/0!
Total 7020 · Capital Expenditures	0	0	#DIV/0!	0	#DIV/0!
7030 · Transfers to Reserves					
7031 · Transfer to Land and Building Reserve	400,000	480,000	20.00%	480,000	20.00%
7032 · Transfer to Apparatus Reserve	600,000	680,000	13.33%	680,000	13.33%
7033 · Transfer to Equipment Reserve	210,000	300,000	42.86%	300,000	42.86%
Total 7020 · Transfers to Reserves	1,210,000	1,460,000	20.66%	1,460,000	20.66%
Total 2 · Equipment & Capital Expenditures	1,265,000	1,812,650	43.29%	1,812,650	43.29%

4 · Contractual & Other Expenses

5000 · Blanket Accident Ins	100,000	104,000	4.00%	104,000	4.00%
5500 · Contingency	25,000	50,000	100.00%	50,000	100.00%
6000 · Buildings & Ground					
6020 · Fuel	47,500	47,500	0.00%	47,500	0.00%
6030 · Electricity	57,500	59,500	3.48%	59,500	3.48%
6040 · R & S Buildings and Grounds	175,000	240,000	37.14%	240,000	37.14%
Total 6000 · Buildings & Ground	280,000	347,000	23.93%	347,000	23.93%

6010 · Travel and Training	66,500	68,000	2.26%	68,000	2.26%
6100 · R & S Apparatus	183,000	185,000	1.09%	185,000	1.09%
6200 · R & S Equipment	75,000	76,500	2.00%	76,500	2.00%
6220 · Gas, Diesel, Oil	51,000	52,000	1.96%	52,000	1.96%
6250 · Telephone	24,000	38,000	58.33%	38,000	58.33%
6330 · Office Supplies, Postage	22,500	33,000	46.67%	33,000	46.67%
6350 · Association Dues	3,100	5,000	61.29%	5,000	61.29%
6360 · Uniforms, Badges	36,000	38,000	5.56%	38,000	5.56%
6380 · Awards	500	550	10.00%	550	10.00%
6400 · Public Events	12,000	13,000	8.33%	13,000	8.33%
6420 · Publications of Notice	900	950	5.56%	950	5.56%
6430 · Maint Fire Alarm Systems	550	550	0.00%	550	0.00%
6500 · Professional Services	5,000	6,000	20.00%	6,000	20.00%
6510 · Payroll Fees	14,000	18,000	28.57%	18,000	28.57%
6511 · Legal	140,000	150,000	7.14%	150,000	7.14%
6512 · Audit & Accounting	25,000	30,000	20.00%	30,000	20.00%
6520 · IT Services	42,000	80,000	90.48%	80,000	90.48%
6540 · Physical exams	31,000	31,000	0.00%	31,000	0.00%
6560 · Miscellaneous	6,000	10,000	66.67%	10,000	66.67%
6600 · Expendable Supplies	46,500	80,000	72.04%	80,000	72.04%
6700 · Service Charge	260	500	92.31%	500	92.31%
6999 · Uncategorized Expenses	4,000	10,000	150.00%	10,000	150.00%
Total 4 · Contractual & Other Expenses	1,193,810	1,427,050	19.54%	1,427,050	19.54%
8 · Benefits					
6270 · Life Ins.Career	19,525	19,500	-0.13%	19,500	-0.13%
6280 · Life insur.Volunteers	22,050	23,000	4.31%	23,000	4.31%
7120 · Dental Ins Career	72,000	60,000	-16.67%	60,000	-16.67%
7130 · Vision Ins.-Career	11,000	8,000	-27.27%	8,000	-27.27%
7140 · Hospitalization	1,458,200	1,587,800	8.89%	1,587,800	8.89%
7210 · MTA	17,400	17,600	1.15%	17,600	1.15%
7500 · State Retirement System	1,068,000	1,419,040	32.87%	1,419,040	32.87%
7600 · Service Awards	88,200	107,000	21.32%	107,000	21.32%
7700 · Social Security	391,680	398,620	1.77%	398,620	1.77%
7800 · Workers Comp/VFBL	542,850	280,000	-48.42%	280,000	-48.42%
Total 8 · Benefits	3,690,905	3,920,560	6.22%	3,920,560	6.22%
9 · Debt Service					
BAN Principal	0	0		0	
BAN Interest	0	0		0	
Total 9 · Debt Service	0	0	#DIV/0!	0	#DIV/0!
7900 · Transfer to SAFER Surplus	330,000	330,000	0.00%	330,000	0.00%
Total Appropriations	11,599,715	12,725,020	9.70%	12,725,020	9.70%
Appropriations Less Estimated Revenues	0	0		0	
Appropriated Fund Balance	0	0		0	