

FY 2025 Budget

Revenue

ESD 3 \$1,585,057.15

Total \$1,585,057.15

Board Administrative Budget \$81,696.00

ESD Future Capital Savings \$300,000.00

Subtotal \$381,696.00

Expenses

ESD 3

Hose & Appliances \$52,537.00

Tools \$103,960.00

EMS/Rescue \$23,400.00

Station Equipment \$24,850.00

Electronics \$51,236.00

SCBA \$258,651.54

PPE / Uniforms \$147,308.00

Fuel \$18,000.00

ESD Services \$36,170.00

Apparatus \$175,000.00

Subtotal \$891,112.54

Service Provider Specific

Miscellaneous - Apparatus \$10,000.00

Miscellaneous - Station \$32,000.00

Maintenance \$81,000.00

Radio Loans \$49,326.60

Stipend Pay \$140,000.00

Subtotal \$312,326.60

Total \$1,585,135.14

Balance (\$77.99)