

Marion County Fire																	
Account Num	Expenditures	Factor	FY 2024-25 Adopted	FY 2024-25 Assessable Budget	Annual Increase	FY 2026	FY 2025-26 Assessable Budget	FY 2027	FY 2026-27 Assessable Budget	FY 2028	FY 2027-28 Assessable Budget	FY 2029	FY 2028-29 Assessable Budget	FY 2030	FY 2029-30 Assessable Budget	5-Year Average Total	5-Year Average Assessable
Personnel																	
512101	Regular Salaries and Wages	Admin	29,266,600	18,869,255	5.00%	30,729,930	19,812,718	32,266,427	20,803,354	33,879,748	21,843,522	35,573,735	22,935,698	37,352,422	24,082,483	33,960,452	21,895,555
514101	Overtime	Admin	4,348,377	2,803,559	5.00%	4,565,796	2,943,737	4,794,086	3,090,924	5,033,790	3,245,470	5,285,479	3,407,743	5,549,753	3,578,130	5,045,781	3,253,201
521101	FICA Taxes	Admin	2,571,943	1,658,226	5.00%	2,700,540	1,741,138	2,835,567	1,828,195	2,977,346	1,919,604	3,126,213	2,015,585	3,282,523	2,116,364	2,984,438	1,924,177
522101	Retirement Contributions	Admin	10,571,957	6,816,130	5.00%	11,100,555	7,156,937	11,655,583	7,514,784	12,238,362	7,890,523	12,850,280	8,285,049	13,492,794	8,699,301	12,267,515	7,909,319
523101	Health Insurance	Admin	5,264,208	3,394,029	5.00%	5,527,418	3,563,730	5,803,789	3,741,917	6,093,979	3,929,013	6,398,678	4,125,463	6,718,612	4,331,736	6,108,495	3,938,372
523401	Life ADD LTD	Admin	199,253	128,466	5.00%	209,216	134,889	219,676	141,633	230,660	148,715	242,193	156,151	254,303	163,958	231,210	149,069
523411	Firefighter Cancer Policy	Fire	97,398	97,398	5.00%	102,268	102,268	107,381	107,381	112,750	112,750	118,388	118,388	124,307	124,307	113,019	113,019
524101	Workers Compensation	Admin	919,914	593,102	5.00%	965,910	622,758	1,014,205	653,895	1,064,915	686,590	1,118,161	720,920	1,174,069	756,966	1,067,452	688,226
525101	Unemployment Compensation	Admin	2,000	1,289	5.00%	2,100	1,354	2,205	1,422	2,315	1,493	2,431	1,567	2,553	1,646	2,321	1,496
Total Personnel Services			\$53,241,650	\$34,361,455		\$55,903,733	\$36,079,528	\$58,698,919	\$37,883,504	\$61,633,865	\$39,777,680	\$64,715,558	\$41,766,564	\$67,951,336	\$43,854,892	\$61,780,682	\$39,872,433
Operating Expenses																	
531109	Professional Services	Admin	184,600	119,018	3.00%	190,138	122,589	195,842	126,267	201,717	130,055	207,769	133,956	214,002	137,975	201,894	130,168
531339	Prof Services Medical Immunization	Admin	204,000	131,526	3.00%	210,120	135,472	216,424	139,536	222,916	143,722	229,604	148,034	236,492	152,475	223,111	143,848
534101	Contract Serv Other Misc	Admin	149,100	96,130	3.00%	153,573	99,014	158,180	101,985	162,926	105,044	167,813	108,195	172,848	111,441	163,068	105,136
534115	Contract Serv Staff Leasing	Admin	10,000	6,447	3.00%	10,300	6,641	10,609	6,840	10,927	7,045	11,255	7,257	11,593	7,474	10,937	7,051
540101	Travel and Per Diem	Admin	85,600	55,189	3.00%	88,168	56,845	90,813	58,551	93,537	60,307	96,344	62,116	99,234	63,980	93,619	60,360
541101	Communication Services	Admin	266,200	171,629	3.00%	274,186	176,778	282,412	182,081	290,884	187,544	299,610	193,170	308,599	198,965	291,138	187,707
542201	Postage and Freight	Admin	15,000	9,671	3.00%	15,450	9,961	15,914	10,260	16,391	10,568	16,883	10,885	17,389	11,211	16,405	10,577
543101	Utility Services Electric Water Sewer	Admin	523,000	337,197	3.00%	538,690	347,313	554,851	357,733	571,496	368,465	588,641	379,519	606,300	390,904	571,996	368,787
544101	Rentals and Leases Equipment	Admin	55,000	35,461	3.00%	56,560	36,524	58,350	37,620	60,100	38,749	61,903	39,911	63,760	41,108	60,153	38,783
544401	Rentals and Leases Buildings	Admin	-	-	3.00%	0	-	-	-	-	-	-	-	-	-	-	-
545101	Insurance Premiums	Admin	675,387	435,447	15.00%	776,695	500,764	893,199	575,879	1,027,179	662,260	1,181,256	761,599	1,358,444	875,839	1,047,355	675,268
546101	Repairs and Maint Bldgs and Grounds	Admin	675,700	435,649	3.00%	695,971	448,718	716,850	462,180	738,356	476,045	760,506	490,326	783,321	505,036	739,001	476,461
546257	Repairs and Maint Fleet Management	Operational	562,863	104,400	3.00%	579,749	107,532	597,141	110,758	615,056	114,081	633,507	117,503	652,512	121,028	615,593	114,180
546301	Repairs and Maint Equipment	Admin	659,280	425,062	3.00%	679,058	437,814	699,430	450,948	720,413	464,477	742,025	478,411	764,286	492,763	721,043	464,883
546312	Repairs and Maint Computer Equipment	Admin	500	322	3.00%	515	332	530	342	546	352	563	363	580	374	547	353
547101	Printing and Binding	Admin	13,500	8,704	3.00%	13,905	8,965	14,322	9,234	14,752	9,511	15,194	9,796	15,650	10,090	14,765	9,519
549112	Other Current Charges Refunds	Admin	-	-	3.00%	0	-	-	-	-	-	-	-	-	-	-	-
549130	Other Current Charges Tax Collector	Fire	583,134	583,134	3.00%	600,628	600,628	618,647	618,647	637,206	637,206	656,322	656,322	676,012	676,012	637,763	637,763
549140	Other Current Charges Prop Appraiser	Fire	355,661	355,661	3.00%	366,331	366,331	377,321	377,321	388,640	388,640	400,300	400,300	412,309	412,309	388,980	388,980
549182	Other Current Charges Volunteer Firefighter	Fire	30,000	30,000	3.00%	30,900	30,900	31,827	31,827	32,782	32,782	33,765	33,765	34,778	34,778	32,810	32,810
549185	Charges Central Services Cost Allocation	Admin	3,912,037	2,522,234	15.00%	4,498,843	2,900,570	5,173,669	3,335,655	5,949,719	3,836,003	6,842,177	4,411,404	7,868,504	5,073,114	6,066,582	3,911,349
549990	Other Current Charges Misc Expenses	Admin	500	322	3.00%	515	332	530	342	546	352	563	363	580	374	547	353
551101	Office Supplies	Admin	62,500	40,296	3.00%	64,375	41,505	66,306	42,750	68,295	44,033	70,344	45,354	72,455	46,714	68,355	44,071
552101	Gasoline Oil and Lubricants	Operational	868,149	161,024	3.00%	894,193	165,855	921,019	170,831	948,650	175,956	977,109	181,234	1,006,423	186,671	949,479	176,109
552103	Medical Supplies	EMS	240,800	-	3.00%	248,024	-	255,465	-	263,129	-	271,023	-	279,153	-	263,359	-
552106	Computer Software	Admin	1,073,481	692,113	3.00%	1,105,685	712,876	1,138,856	734,262	1,173,022	756,290	1,208,212	778,979	1,244,459	802,348	1,174,047	756,951
552107	Clothing and Wearing Apparel	Admin	1,095,100	706,051	3.00%	1,127,953	727,233	1,161,792	749,051	1,196,645	771,521	1,232,545	794,667	1,269,521	818,507	1,197,691	772,196
552108	Operating Supplies	Admin	1,172,500	755,954	3.00%	1,207,675	778,633	1,243,905	801,992	1,281,222	826,051	1,319,659	850,833	1,359,249	876,358	1,282,342	826,773
552114	Operating Supplies Public Education	Admin	20,000	12,895	3.00%	20,600	13,282	21,218	13,680	21,855	14,090	22,510	14,513	23,185	14,949	21,874	14,103
552116	Operating Supplies Computer Hardware	Admin	265,500	171,178	3.00%	273,465	176,313	281,669	181,602	290,119	187,055	298,823	192,662	307,787	198,442	290,373	187,214
552122	Operating Supplies CIP	Admin	20,000	12,895	3.00%	20,600	13,282	21,218	13,680	21,855	14,090	22,510	14,513	23,185	14,949	21,874	14,103
552257	Parts Vehicle and Equipment	Operational	566,000	104,982	3.00%	582,980	108,131	600,469	111,375	618,483	114,716	637,038	118,158	656,149	121,703	619,024	114,817
554101	Books Publications and Subscriptions	Admin	57,600	37,137	3.00%	59,328	38,251	61,108	39,398	62,941	40,580	64,829	41,798	66,774	43,052	62,996	40,616
554201	Dues and Memberships	Admin	12,435	8,017	3.00%	12,808	8,258	13,192	8,506	13,588	8,761	13,996	9,024	14,416	9,294	13,600	8,768
555301	Training Materials and Supplies	Admin	63,600	41,005	3.00%	65,508	42,235	67,473	43,502	69,497	44,808	71,582	46,152	73,730	47,536	69,558	44,847
555501	Training and Education	Admin	907,651	585,196	3.00%	934,881	602,752	962,927	620,834	991,815	639,460	1,021,569	658,643	1,052,216	678,403	992,682	640,018
591001	Budget Transfer to General Fund	Admin	1,056,344	681,064	8.00%	1,140,852	735,549	1,232,120	794,393	1,330,689	857,944	1,437,144	926,580	1,552,116	1,000,706	1,338,584	863,035
Total Operating Expenses			\$16,442,722	\$9,873,012		\$17,539,312	\$10,558,177	\$18,755,598	\$11,319,860	\$20,107,896	\$12,168,559	\$21,614,895	\$13,116,305	\$23,298,012	\$14,176,884	\$20,263,143	\$12,267,957
Capital																	
Total Capital			\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enhanced Services																	
Added Capacity and New Station Staffing			Admin	\$0	\$0	5.00%	0	\$0	-	\$0	\$7,735,00						

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361110	Interest Board	Admin	1,263,000	814,303	2.00%	1,288,260	830,589	1,314,025	847,200	1,340,306	864,144	1,367,112	881,427	1,394,454	899,056	1,340,831	864,483
361132	Interest Tax Collector	Admin	261,000	168,276	2.00%	266,220	171,642	271,544	175,075	276,975	178,576	282,515	182,148	288,165	185,791	277,084	178,646
369910	Other	Admin	41,000	26,434	2.00%	41,820	26962.89474	42,656	27502	43,510	28052	44,380	28613	45,267	29,186	43,527	28,063
	Total Revenues		\$2,218,643	\$1,622,301		\$2,263,016	\$1,654,747	\$2,308,276	\$1,687,842	\$2,354,442	\$1,721,599	\$2,401,531	\$1,756,031	\$2,449,561	\$1,791,152	\$2,355,365	\$1,722,274
	Total Expenditures		\$69,684,372	\$44,234,467		\$73,443,044	\$46,637,705	\$77,454,517	\$49,203,364	\$89,476,761	\$56,933,279	\$94,852,204	\$60,377,155	\$100,197,185	\$63,800,776	\$87,662,848	\$55,763,182
	Total Revenues		\$2,218,643	\$1,622,301		\$2,263,016	\$1,654,747	\$2,308,276	\$1,687,842	\$2,354,442	\$1,721,599	\$2,401,531	\$1,756,031	\$2,449,561	\$1,791,152	\$2,355,365	\$1,722,274
	Net Expenditures		\$67,465,729	\$42,612,166		\$71,180,028	\$44,982,958	\$75,146,241	\$47,515,522	\$87,122,320	\$55,211,680	\$92,450,673	\$58,621,124	\$97,747,624	\$62,009,624	\$85,307,483	\$54,040,908
		% assessable		63.16%			63.20%		63.23%		63.37%		63.41%		63.44%		63.35%
	Miscellaneous Assessable Expenditures																
	Statutory Discount (@ 5%)			\$2,367,343			\$2,501,970		\$2,639,751		\$3,067,316		\$3,256,729		\$3,444,979		2,982,149
	Study Costs			\$0			\$52,500		\$0		\$0		\$0		\$0		10,500
	Total Misc. Assessable Expenditures			\$2,367,343			\$2,554,470		\$2,639,751		\$3,067,316		\$3,256,729		\$3,444,979		\$2,992,649
	Total Assessable Expenditures			\$44,979,509			\$47,537,428		\$50,155,274		\$58,278,995		\$61,877,853		\$65,454,603		\$57,033,557
	Demand Component			\$16,048,689			\$16,961,354		\$17,895,402		\$20,793,945		\$22,078,018		\$23,354,203		\$20,349,573
	Availability Component			\$28,930,820			\$30,576,074		\$32,259,872		\$37,485,050		\$39,799,835		\$42,100,401		\$36,683,984
	Total Assessable			\$44,979,509			\$47,537,428		\$50,155,274		\$58,278,995		\$61,877,853		\$65,454,603		\$57,033,557
	Total MSTU		\$24,853,563			26,197,070		\$27,630,719		\$31,910,640		\$33,829,549		\$35,738,000		\$31,266,575	
	Total MSTU and MSBU		\$69,833,072			\$73,734,498		\$77,785,992		\$90,189,635		\$95,707,402		\$101,192,603		\$88,300,132	