	A . =:														
Marion	County Fire														
			FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		
Account		FY 2024-25	Assessable		Assessable		Assessable		Assessable		Assessable		Assessable	5-Year Average	5-Year Average
Number	Expenditures	Adopted	Budget	FY 2026	Budget	FY 2027	Budget	FY 2028	Budget	FY 2029	Budget	FY 2030	Budget	Total	Assessable
	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
					•								_		•
	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
					•								Ī		•
	Capital												-		
564101	Total Machinery and Equipment	\$872,798	\$600,699	\$872,798	\$600,699	\$872,798	\$600,699	\$872,798	\$600,699	\$872,798	\$600,699	\$872,798	\$600,699	\$872,798	\$600,699
												· ·	-	·	
564102	Total Machinery and Equipment CIP	\$6,281	\$4,050	\$6,281	\$4,050	\$6,281	\$4,050	\$6,281	\$4,050	\$6,281	\$4,050	\$6,281	\$4,050	\$6,281	\$4,050
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568102	Total Intangible Software CIP	\$14.521	\$9,362	\$14,521	\$9,362	\$14.521	\$9.362	\$14,521	\$9,362	\$14,521	\$9.362	\$14.521	\$9,362	\$14,521	\$9,362
	Total Capital	\$893,600	\$614,111	\$893,600	\$614,111	\$893,600	\$614,111	\$893,600	\$614,111	\$893,600	\$614,111	\$893,600	\$614,111	\$893,600	\$614,111
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	Total Enhanced Services	\$0	\$0	\$0	\$0	\$0	\$0	\$7,735,000	\$4,987,039	\$8,521,750	\$5,494,286	\$8,947,838	\$5,769,000	\$5,040,918	\$3,250,065
	Total Elimanosa Colvidos	70	70	40	70,		•	41,100,000	+ 1,001,000	+0,022,100	40, 10 1,200	40,011,000	40,100,000	¥0,010,0 <u>=</u> 0	+0,200,000
	Total Expenditures	\$70,577,972	\$44,848,578	\$74,336,644	\$47,251,816	\$78,348,117	\$49,817,475	\$90,370,361	\$57,547,389	\$95,745,804	\$60,991,265	\$101,090,785	\$64,414,886	\$88,556,448	\$56,377,292
	Total Exponentares	V10,011,012	63.54%	\$14,000,044	63.56%	V10,040,221	63.58%	V30,010,002	63.68%	430,140,004	63.70%	Q202,030,100	63.72%	400,000,110	63.66%
			00.0470		00.00%						00.10%		00.1270		
	Revenues												-		
322045	Fire Marshal	162,000	162,000	165,240	165,240	168,545	168,545	171,916	171,916	175,354	175,354	178,861	178,861	171,983	171,983
322075	Fire Service Misc Fees	30,000	30,000	30,600	30,600	31,212	31,212	31,836	31,836	32,473	32,473	33,122	33,122	31,849	31,849
335210	Firefighters Supp Comp	98,000	63,184	99,960	64,448	101,959	65,737	103,998	67,052	106,078	68,393	108,200	69,760	104,039	67,078
337251	City of McIntosh	15,388	9,921	15,696	10,120	16,010	10,322	16,330	10,528	16,656	10,739	16,990	10,954	16,336	10,533
341910	Sale of Maps and Publications	204	132	208	134	212	137	216	140	221	142	225	145	217	140
342200	Fire Protection Services	1,000	1,000	1,020	1,020	1,040	1,040	1,061	1,061	1,082	1,082	1,104	1,104	1,062	1,062
342501	Inspections Plan Reviews	6,000	6,000	6,120	6,120	6,242	6,242	6,367	6,367	6,495	6,495	6,624	6,624	6,370	6,370
349081	Fire	337,051	337,051	343,792	343,792	350,668	350,668	357,681	357,681	364,835	364,835	372,132	372,132	357,821	357,821
354002	Illegal Burn Fines	4,000	4,000	4,080	4,080	4,162	4,162	4,245	4,245	4,330	4,330	4,416	4,416	4,246	4,246
361110	Interest Board	1,263,000	814,303	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
361110	Interest Tax Collector	261,000	168,276	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	41,000	26,434	41,820	26962.89474	42,656	27502	43,510	28052	44,380	28613	45,267	29,186	43,527	28,063
309910	Total Revenues	\$2,218,643	\$1,622,301	\$2,263,016	\$1,654,747	\$2,308,276	\$1,687,842		\$1,721,599	\$2,401,531	\$1,756,031	\$2,449,561	\$1,791,152	\$2,355,365	\$1,722,274
	Total Revenues	32,218,043	31,022,301	\$2,203,010	\$1,034,141	\$2,308,210	31,001,042	32,334,442	31,121,333	\$2,401,331	31,730,031	32,445,301	31,131,132	32,000,000	31,122,214
	Total Expenditures	\$70,577,972	\$44,848,578	\$74,336,644	\$47,251,816	\$78,348,117	\$49,817,475	\$90,370,361	\$57,547,389	\$95,745,804	\$60 991 265	\$101,090,785	\$64,414,886	\$88,556,448	\$56,377,292
<u> </u>	Total Revenues	\$2,218,643	\$1,622,301	\$2,263,016	\$1,654,747	\$2,308,276	\$1,687,842		\$1,721,599	\$2,401,531	\$1,756,031	\$2,449,561	\$1,791,152	\$2,355,365	\$1,722,274
-	Net Expenditures	\$68,359,329	\$43,226,277	\$72,073,628	\$45,597,069	\$76,039,841	\$48,129,633		\$55,825,790		\$59,235,234	\$98,641,224	\$62,623,735	\$86,201,083	
	Het Expellultures	\$00,005,029	63.23%	\$12,010,028	63.26%	\$10,009,04I	63.30%	\$30,0±3,920	63.43%	\$30,0 44 ,213	63.46%	V30,041,224	63.49%	300,201,083	63.40%
-	+		03.23%		03.20%		03.30%		03.43%		03.40%		03.49%		03.40%
	Total Misc. Assessable Expenditures		\$2,401,460		\$2,588,587		\$2,673,868		\$3,101,433		\$3,290,846		\$3,479,096		\$3,026,766
	rotal misc. Assessable Expellultures		92,4U1,40U		\$2,300,387		32,013,008		\$5,±0±,433		33,230,040		\$5, 4 75,090		\$3,020,700
<u> </u>	Total Assessable Expenditures		\$45,627,736		\$48,185,656		\$50,803,501		\$58,927,223		\$62,526,081		\$66,102,831		\$57,681,784
	rotar Assessable Expellultures		940,021,130		340,100,000		\$30,603,301		330,321,223		302,320,081		\$00,102,631		\$31,001,184
	Domand Component		\$16,279,976		\$17,192,642		\$18,126,689		\$21,025,233		\$22,309,306		\$23,585,490		\$20,580,861
	Demand Component										\$40,216,775		\$23,585,490		\$20,580,861
	Availability Component Total Assessable		\$29,347,760		\$30,993,014		\$32,676,812		\$37,901,990 \$58.927.223						
	TOTAL ASSESSABLE		\$45,627,736		\$48,185,656		\$50,803,501		\$58,927,223		\$62,526,081		\$66,102,831		\$57,681,784
	Tabal MCTII	605 400 050		00 470 500		607.040.000		600 400 400		624 400 000		620.047.400		604 540 005	
	Total MSTU	\$25,133,052		26,476,560		\$27,910,208		\$32,190,130		\$34,109,039		\$36,017,489		\$31,546,065	
<u> </u>	Total MCTIL and MCDIL	670 700 700		674 660 640		670 740 740		604 447 050		COC COE 400		6400 400 004		600 007 040	
	Total MSTU and MSBU	\$70,760,789		\$74,662,216		\$78,713,710		\$91,117,352		\$96,635,120		\$102,120,321		\$89,227,849	