

Marion County Fire															
Account Number	Expenditures	FY 2024-25 Adopted	FY 2024-25 Assessable Budget	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
	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
	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
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
	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 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
			63.54%		63.56%		63.58%		63.68%		63.70%		63.72%		63.66%
	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
361132	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	26,962	42,656	27,502	43,510	28,052	44,380	28,613	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	\$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 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	\$68,359,329	\$43,226,277	\$72,073,628	\$45,597,069	\$76,039,841	\$48,129,633	\$88,015,920	\$55,825,790	\$93,344,273	\$59,235,234	\$98,641,224	\$62,623,735	\$86,201,083	\$54,655,018
			63.23%		63.26%		63.30%		63.43%		63.46%		63.49%		63.40%
	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
	Total Assessable Expenditures		\$45,627,736		\$48,185,656		\$50,803,501		\$58,927,223		\$62,526,081		\$66,102,831		\$57,681,784
	Demand Component		\$16,279,976		\$17,192,642		\$18,126,689		\$21,025,233		\$22,309,306		\$23,585,490		\$20,580,861
	Availability Component		\$29,347,760		\$30,993,014		\$32,676,812		\$37,901,990		\$40,216,775		\$42,517,341		\$37,100,924
	Total Assessable		\$45,627,736		\$48,185,656		\$50,803,501		\$58,927,223		\$62,526,081		\$66,102,831		\$57,681,784
	Total MSTU	\$25,133,052		\$26,476,560		\$27,910,208		\$32,190,130		\$34,109,039		\$36,017,489		\$31,546,065	
	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	