

Lincoln County Emergency Services Justification

Pumpkin Center

Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	2027
		Requested
A - 1	ACCOUNT (REVENUES)	
A - 2	Fire Dept. Tax Revenue from Lincoln County	1,493,015
A - 3	Fundraising	
A - 4	Rental Income	4,800
A - 5	Other (Sale of Equipment)	50,000
A - 6	Interest Income	10,554
A - 7	Firemans Fund	
A - 8		
A - 9	Totals Revenues	1,558,369

B - 1	STAFFING Expenses	
B - 2	Staffing Payroll	703,540
B - 3	Staffing Benefits	207,408
B - 4	Volunteer Benefits	5,000
B - 5	Fringe Benefits	
B - 6	Uniforms & Gear	50,000
B - 7	Training/Travel/Educational Material	12,900
B - 8	Miscellaneous	8,500
B - 9		

B - 10		
B - 11	Totals Staffing Expenses	987,348
C-1	Operations Expenses	
C-2	Utilities (Power, Water, Gas, Etc.)	30,000
C-3	Technology internet, phone, Cellular, TV, IT Services	32,400
C-4	Insurance	51,530
C-5	Professional Services	16,500
C-6	Fuel	18,000
C-7	Building and Grounds	27,350
C-8	Apparatus Maintenance & Repairs	39,700
C-9	Equipment Maintenance & Repairs	153,471
C-10	Miscellaneous	8,070
C-11		
C-12		
C-13	Total Operations Expenses	377,021
D-1	Debt Retirement	
D-2	Buildings	87,000
D-3	Apparatus / Vehicles	36,000
D-4	Other	
D-5		
D-6		
D-7	Total Dept Retirement	123,000

E-1	Capital Outlay	
E-2	Buildings (New Structures, Improvements)	25,000
E-3	Apparatus (New, Refurbishments, Improvements, Etc.)	0
E-4	Equipment and Furniture (Fire, Rescue, Medical, Radio, Etc.)	21,000
E-5	Reserve Funds	25,000
E-6		
E-7		
E-8	Total Operations Expenses	71,000

F-1	TOTAL BUDGET	1,558,369
F-2	TOTAL REVENUES FROM A - 9	1,558,369