

**Jefferson County ESD No. 5
2024-25 Budget**

Revenue

Property Tax-Estimated	400,840
Building Rentals	4,000
EMS Services	33,000
Fire/Rescue Services	3,000
Grants	10,000
Other Income	12,000

Total Revenue

462,840

Operating Expenses

HVFD Budgeted Expenses (Reimbursed)	0
Communication Equipment Repairs/Maintenance	1,500
Communication Equipment Purchase	10,000
Dispatch Expense	12,000
Dues, Subscriptions and Membership Fees	500
Equipment Purchase (< \$5,000)	5,000
Fire Fighter/EMS - Recognition/Retention	2,500
Fuel - Fire & EMS Vehicles	5,000
Insurance - Auto, Property, EMS & Mgmt Liability	35,000
Insurance - Workers Compensation	5,000
Meals/emergency scenes	1,000
PPE - Cleaning and repairs	5,000
Personal Protective Equipment (Bunker Gear)	40,000
Personal Protective Airpacks	10,000
Phone/Cable/Internet	4,000
Repairs and Maintenance/Preventative-Trucks & Vehicles	50,000
Software - reporting system	5,000
Station Maintenance	15,000
Supplies - EMS	15,000
Supplies - Firefighting	5,000
Testing - Pump/Hose	5,000
Training	20,000
Travel - Admin	3,000
Uniforms	2,500
Utilites	12,500

Total Operating Expenses

269,500

Administrative Expenses

Accounting	9,500
Advertising	4,500
Auditor	9,000
Bank Service Charges	200
Fees/Subscriptions	2,000
Class/Conference Expense	4,700
Dues	550
Internet	800
Insurance Expense	5,000
Loan Principle and Interest	8,000
Legal	72,000
Member Background Checks	400
Office Supplies	6,500
Postage/Delivery	300
Service Fees- Tax Assessor	7,600
Service Fees - Tax Office	3,000
Telephone	1,000
Website	3,290

Total Administrative Expenses

138,340

Contingency

Contingency Expense	55,000
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Total Expenses

462,840

Net Change in Fund Balance

0