

Chappell Hill VFD Proposed FY25-26 Budget		Increase %
Personnel Wages, Insurance, Screenings		
Salaries & Wages	\$ -	
Overtime Pay	\$ -	
Medicare	\$ -	
Matching Retirement	\$ -	
Longevity Pay	\$ -	
Certification Pay	\$ -	
Medical Insurance	\$ -	
Life Insurance	\$ -	
Long-Term Disability	\$ -	
Workers Compensation	\$ -	
Fuel Stipend	\$ -	
Volunteer Shift Stipend	\$ -	
Firefighter Physicals/Cancer Screening	\$ -	
Total Salaries Budget	\$ -	

Supplies			
Fuel	\$	9,691.00	30.27% increase
Chemicals	\$	428.00	35.05% increase
Tools/Equipment	\$	4,718.00	20.43% decrease
Postage	\$	100.00	36.99% increase
Office Supplies	\$	677.00	2.30% increase
Community Relations	\$	517.00	2.30% increase
Reproduction & Printing	\$	3,849.00	36.71% increase
Uniforms	\$	1,500.00	
PPE/SCBA	\$	2,506.00	27.61% increase
Education	\$	-	
Cleaning Supplies	\$	500.00	29.08% decrease
Computer Equipment	\$	900.00	
Communications Equipment	\$	1,000.00	
Groceries (rehab)	\$	425.00	
Photography/Video	\$	-	
Medical Supplies	\$	475.00	
Small Appliances	\$	100.00	
Furniture	\$	210.00	2.30% Increase
Total Supply Budget	\$	27,596.00	5.91% Decrease

Maintenance			
Vehicle / Small Repair	\$	19,495.00	42% Increase
Equipment	\$	3,000.00	
PPE Testing & Repair	\$	3,080.00	2.30% Increase
SCBA/Compressor Testing & Repair	\$	7,846.00	23.18% Increase
Pump Testing	\$	3,000.00	
Hose Testing & Repair	\$	1,861.00	13.87% Increase
Photo Equipment	\$	-	
Land/Grounds	\$	4,800.00	200% Increase
Building	\$	1,121.00	2.3% Increase
Appliances	\$	494.00	2.3% Increase
Computer/Office Equipment	\$	242.00	2.3% Increase
Communications Equipment	\$	-	
Emergency Vehicle Repair	\$	50,000.00	No change
Total Maintenance Budget	\$	94,939.00	6.67% Increase

Services			
Electrical	\$	7,100.00	
Telephone	\$	-	
Gas/Propane	\$	316.00	2.3% Increase
Water	\$	540.00	2.3% Increase
Sewer	\$	750.00	
Garbage	\$	1,435.00	2.3% Increase
Fleet Rental	\$	-	
Gear Rental	\$	2,500.00	...
Bank/Lockbox Rental	\$	52.00	No change
Pest Control	\$	875.00	22% Increase
BVWACS	\$	-	
Dispatch	\$	-	
ESO Reporting	\$	1,500.00	3.04% Increase
Active911	\$	254.00	4.07% Increase
Website	\$	-	
Computer Protection	\$	100.00	
Dispatch Technology	\$	-	
USPS Postal Box	\$	76.00	
Advertising	\$	-	
Total Services Budget	\$	15,498.00	

Other Expenses			
VFIS Insurance	\$	14,988.00	3.87% Increase
Vehicle Inspection	\$	51.00	
Liability/Casualty Insurance	\$	-	
Training Expenses/Supplies/Travel	\$	15,000.00	
Dues/Memberships	\$	1,817.00	19.91% Increase
Taxes	\$	200.00	
Line Of Credit Payments	\$	-	
Loan Repayments	\$	105,048.00	
Fees	\$	-	
SFFMA Certifications	\$	500.00	
Legal Fees	\$	-	
Total Other Expenses	\$	137,604.00	
Total Operational Budget	\$	275,637.00	