Proposed 2026 Budget

	2026	Annual Budget
1	Ordinary Receipts and Disbursements	
2	Ordinary Receipts	
3	40010 · Ad Valorem Taxes	3,221,400.00
4		
5		
6	40020 · 2% Fire Insurance Rebate	54,000.00
7	40050 · EMS Revenue Received	720,000.00
8	40070 · Interest Received	72,000.00
9	40080 · LWCC Dividend	55,000.00
10	40090 · Miscellaneous Receipts	3,800.00
11	40100 · Report/Records Fees	0.00
12	40110 · State Revenue Sharing Funds	55,000.00
13	40130 · VFIS Payments Received	0.00
14	Total Ordinary Receipts	4,181,200.00
15	Gross Receipts	
16	Ordinary Disbursements	
17	50200 · EMS Disbursements	
18	50220 · Ambulance Repairs & Maintenance	30,000.00
19	50225 · Handtevy Medical Program	1,850.00
20	50230 · EMS Training	38,100.00
21	50235 · Medical Director	12,000.00
22	50240 · Medical Equipment R & M	6,500.00
23	50245 · Medical Equipment	12,000.00
24	50250 · Medical Supplies	29,150.00
25	Total 50200 · EMS Disbursements	129,600.00
26	50300 · Firefighters Disbursements	
27	50315 · Awards & Recognition	2,000.00
28	50320 · Fire Equipment Purchased	15,700.00
29	50325 · Fire Prevention/Education	9,000.00
30	50330 · Fire Training	25,600.00
31	50335 · Turn Out Gear	16,500.00
32	50340 · Uniforms	18,000.00
33	Total 50300 · Firefighters Disbursements	86,800.00
34	50400 · Payroll	
35	50410 · Salary	332,820.00
36	50415 · Hourly - Suppression	858,500.00
37	50420 · Overtime Pay-Scheduled/Unschedu	166,600.00
38	50425 · Incentive Pay	161,640.00
39	50430 · Annual Leave	80,160.00
40	50435 · Holiday Pay	32,320.00
41	50440 · Sick Leave	64,600.00
42	50450 · Upgrade-Regular	120,600.00
43	50455 · Contract Regular	11,500.00

44	50460 · Military Leave	0.00
45	50465 · Retirement System	422,510.00
46	50470 · Workers Compensation Insurance	202,450.00
47	50475 · SSP - In	133,200.00
48	50480 · SSP - Out	-133,200.00
49	50500 · Payroll Taxes	
50	50510 · Medicare PR Tax	26,500.00
51	50515 · Social Security PR Tax	25,700.00
52	50520 · SUTA/FUTA PR Tax	3,100.00
53	Total 50500 · Payroll Taxes	2,509,000.00
54	Total 50400 · Payroll	
55	51100 · Fuel	
56	51105 · Gas	25,000.00
57	51110 · Diesel	16,000.00
58	Total 51100 · Fuel	41,000.00
59	51200 · Insurance	
	***** Cancer Act Expense	8,800.00
60	51205 · EAP Insurance	3,700.00
61	51210 · General Liability/Auto VFIS	155,000.00
62	51220 · Health Insurance	230,200.00
63	51225 · Life Insurance	3,600.00
64	51230 · Other EE Ins-Vision/Dental	2,600.00
	Retiree Medical Payments	0.00
65	51235 · Retiree Reimbursements	0.00
66	Total 51200 · Insurance	403,900.00
67	52000 · Office & Operating Disbursement	
68	52005 · Cleaning	5,000.00
69	52010 · Communication	24,400.00
70	52015 · Copier Lease	3,600.00
71	52025 · Hardware	3,000.00
72	52030 · Human Resources	9,500.00
73	52035 · Insurance Refunds	1,000.00
74	52045 · License & Permits	1,300.00
75	52050 · Meetings	9,000.00
76	52055 · Miscellaneous Expenditures	2,500.00
77	52060 · Office Equipment	6,000.00
78	52065 · Office Supplies	8,500.00
79	52075 · Pest Control	2,200.00
80	52090 · Storm Expenditures	4,000.00
81	52095 · Utilities	30,700.00
82	52100 · Waste	1,500.00
83	Total 52000 · Office & Operating Disbursement	112,200.00
84	52300 · Professional Fees	
85	52305 · Accounting, HR & Payroll	51,000.00
86	52310 · Advertisement	1,000.00
87	52315 · Auditor	12,800.00

88	52320 · Bank Service Analysis Fees	3,500.00
89	52325 · Bond Expenditures	180,000.00
90	52330 · Civil Service	50.00
91	52335 · Consulting	18,000.00
92	52345 · Dispatch	78,500.00
93	52350 · Dues and Subscriptions	9,000.00
94	52360 · EMS Billing Service	61,200.00
95	52361 · EMS Billing Service - CC Fees	430.00
96	52370 · Information Technology	2,100.00
97	52375 · Legal Fees	5,000.00
98	52380 · Parish Government Fee	6,750.00
99	52385 · Records Management System	19,900.00
100	52390 · Scheduling Management System	0.00
101	Total 52300 · Professional Fees	449,230.00
102	53000 · Repairs & Maintenance	
103	53005 · R & M - Building	16,700.00
104	53010 · R & M - Equipment (Non EMS)	5,800.00
105	53015 · R & M - Lawn and Garden Equip	2,000.00
106	53020 · R & M - Medical Equipment	0.00
107	53025 · R & M - Vehicles (Non EMS)	163,500.00
108	Total 53000 · Repairs & Maintenance	188,000.00
109	Total Ordinary Disbursements	3,919,730.00
110	Net Ordinary Receipts over Ordinary Disbursements	261,470.00
111	Net Total Receipts over Total Disbursements	**261,470.00**