

2026				
Projected Income				
2026 Taps	Monthly Tap Fee		Monthly	Annual
10400	\$29.06		\$302,224	\$3,626,688
Projected Expenses				
105	3		67	19
Personnel				
2 Stations				
FT	0	Duty Crew	3.5	0.2
Duty Crew				
				\$1,591,677
Admin				
				\$192,608
Volunteer Stipend				
				\$63,180
Tax/WC/Benefits				
		Match	Percentage	\$508,055
Personnel				\$2,355,520
Operations				
Maintenance/Fuels/Repair Yearly				
				\$123,500
PPE				
				\$125,500
Annual Certification Fees				
				\$18,020
Uniforms				
				\$38,575
Facilities				
				\$75,000
Training				
Class/Event		Attending	Cost Per	Total
				\$89,000
Administrative				
				\$228,340
Operating Expenses Total				\$697,935
Capital Debt				

Fire Apparatus				
Annual		Cost		\$290,043
Stations				
Annual		Cost		\$95,278
				\$385,321
Capital Accruals				
Fire Apparatus				
Unit	Year	Replace	Cost	Annual Save
Annual		Cost		\$0
Support Vehicles				
Unit	Year	Replace	Cost	Annual Save
Annual		Cost		\$54,000
SCBA's				
Item	Unit	Cost Per	Total Cost	Annual Save
Annual		Cost	\$648,750.00	\$43,250
Communications/Tech				
Item	Unit	Cost Per	Total Cost	Annual Save
Annual		Cost	\$578,000	\$90,457
				\$187,707
Capital Accruals/Debt Total				\$573,028
Annual Grand Total				\$3,626,483
Price per tap break down		Tap Count		10400
		Personnel	65%	\$18.87
		Operations	19%	\$5.59
		Capital/Debt	16%	\$4.59
Cost Per Tap Per Month				\$29.06