

Georgetown Fire Protection District

PROPOSED JPA BUDGET

JPA Budget: Org 8557001

Fiscal Year 2025-2026

	Preliminary 2025-2026	Permanent 2025-2026	Amended 2025-2026
Revenue			
Normal Revenue			
1200 Other Government Agencies	\$1,487,104	\$1,326,720	\$1,467,740
1942 Misc. Reimbursement	\$0	\$0	\$0
Total Normal Revenue	\$1,487,104	\$1,326,720	\$1,467,740
Expenditures			
Expenditures - Payroll			
3000 Salaries Perm Employees	\$600,000	\$500,000	\$661,189
3001 Temporary Employees	\$80,750	\$65,000	\$29,882
3002 Overtime	\$175,000	\$72,000	\$130,530
3004 Other Compensation	\$96,679	\$75,000	\$36,591
3020 Retirement	\$365,973	\$390,000	\$425,927
3021 OASDI (Social Security)	\$4,500	\$5,000	\$179
3022 Medicare	\$12,600	\$13,000	\$10,789
3040 Health Insurance	\$57,125	\$95,000	\$76,195
3041 Unemployment Insur.	\$0	\$0	\$0
3042 Long Term Disability	\$0	\$0	\$0
3043 Deferred Comp. Employer	\$0	\$0	\$0
3044 Dental/Vision Insurance	\$9,825	\$10,000	\$12,161
3046 Retiree Health Defi	\$53,333	\$54,000	\$57,186
3060 Workers Comp	\$179,840	\$125,000	\$126,397
Total Expenditures - Payroll	\$1,635,625	\$1,404,000	\$1,567,026
Expenditures - Non Payroll			
Total Expenditures - Non Payroll	\$0	\$0	\$0
Total Expenditures	\$1,635,625	\$1,404,000	\$1,567,026
Net Ordinary Revenue	(148,521)	(77,280)	(\$99,286)