

2026-2027 BUDGET
SOUTH OLDHAM FIRE DEPARTMENT INC.

ALL FUNDS

ANTICIPATED REVENUES AND EXPENDITURES

	FY 2025-2026	FY 2026-2027
Estimated Cash Balance on June 30th	\$ 1,271,000.00	\$ 1,426,530.00
ANTICIPATED RECEIPTS		
Property Tax Receipt OC/SC	\$ 2,575,600.00	\$ 2,741,290.00
Vehicle Tax Receipts	\$ 240,000.00	\$ 255,000.00
Interest	\$ 90,000.00	\$ 90,000.00
Grant/State Aid Receipts	\$ 15,000.00	\$ 15,000.00
Other	\$ 3,000.00	\$ 3,000.00
Incentive Paid KCTCS	\$ 66,000.00	\$ 68,430.00
TOTAL ANTICIPATED RECEIPTS	\$ 2,989,600.00	\$ 3,172,720.00
 Total Cash Balance July 1, 2026 and Anticipated Receipts	 \$ 4,260,600.00	 \$ 4,599,250.00
 Anticipated Disbursements for Fiscal Year	 \$ 2,989,600.00	 \$ 3,172,720.00
 Anticipated Cash Balance on June 30, 2027	 \$ 1,271,000.00	 \$ 1,426,530.00

ADMINISTRATIVE EXPENSE

EDUCATION AND TRAINING

School, Classes, Seminars	\$ 20,000.00	\$ 20,000.00
Textbooks	\$ 2,000.00	\$ 2,000.00
Training Materials	\$ 1,500.00	\$ 1,500.00
Training Misc.	\$ 1,500.00	\$ 1,500.00

DUES

Oldham County Fire Instructor's Association	\$ 7,000.00	\$ 7,000.00
Oldham County Fire Marshal's Office	\$ 1,000.00	\$ 1,000.00
Oldham County Task Force	\$ 1,000.00	\$ 1,000.00
Oldham County Storm Water	\$ 600.00	\$ 250.00
Oldham County Chief's Association	\$ 50.00	\$ 50.00

COMPUTER MAINTENANCE

Mirazon	\$ 30,000.00	\$ 30,000.00
FirstDue RMS	\$ 14,500.00	\$ 14,500.00
Twin Springs Website Development & Management	\$ 500.00	\$ 500.00
Central Square - Computer Aided Dispatch	\$ 5,000.00	\$ 5,000.00

Meals & Entertainment	\$	5,000.00	\$	5,500.00
Annual Awards Dinner	\$	8,000.00	\$	7,500.00
Postage	\$	800.00	\$	800.00
Misc. Expense	\$	8,000.00	\$	8,000.00
Misc. Tax & Fees	\$	400.00	\$	400.00
Legal & Accounting	\$	33,000.00	\$	33,000.00
Bank Charges	\$	2,700.00	\$	2,700.00
Fire Prevention	\$	500.00	\$	1,000.00
Subscriptions	\$	2,500.00	\$	2,500.00

TOTAL ADMINISTRATIVE EXPENSE	\$	145,050.00	\$	145,700.00
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FIRE EQUIPMENT & OPERATING EXPENSE

Vehicle Maintenance	\$	60,000.00	\$	75,000.00
Equipment Maintenance	\$	15,000.00	\$	15,000.00
Small Tools & Equipment	\$	15,000.00	\$	15,000.00
Repairs & Maintenance Other	\$	7,000.00	\$	10,000.00
Radio Maintenance/New Equipment	\$	8,000.00	\$	10,000.00
Gas/Diesel & Oil	\$	30,000.00	\$	35,000.00
Uniforms, Apparel, Firefighter PPE	\$	96,100.00	\$	92,000.00
Operationsl Supplies	\$	7,000.00	\$	7,000.00
Special Operations	\$	7,200.00	\$	7,500.00

TOTAL FIRE EQUIPMENT & OPERATING EXPENSE	\$	245,300.00	\$	266,500.00
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FACILITIES EXPENSE

Office Supplies	\$	5,000.00	\$	5,000.00
Operational Supplies	\$	7,000.00	\$	7,000.00
Building Maintenance	\$	60,000.00	\$	60,000.00
Gas & Electric/LG&E	\$	40,000.00	\$	40,000.00
Water/Louisville Water Company	\$	4,000.00	\$	4,000.00
Sanitation	\$	2,000.00	\$	2,000.00
Security	\$	3,000.00	\$	3,000.00

VOICE, CABLE & INTERNET

AT&T First Net - Cell Phones & Air Cards	\$	5,000.00	\$	5,000.00
AT&T Voice Station 1	\$	6,500.00	\$	6,500.00
Spectrum Internet Station 1	\$	2,000.00	\$	2,000.00
Spectrum Internet/TV/Voice Station 3	\$	4,000.00	\$	4,000.00

TOTAL FACILITIES EXPENSE	\$	138,500.00	\$	138,500.00
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SALARY/PAYROLL & BENEFITS EXPENSE

Employee Payroll	\$ 1,110,000.00	\$ 1,210,000.00
Unscheduled Overtime/Hourly 2	\$ 135,000.00	\$ 135,000.00
Payroll Tax Expense	\$ 100,000.00	\$ 110,000.00
Pension Matching	\$ 480,000.00	\$ 510,000.00
Volunteer Reimbursement	\$ 45,000.00	\$ 45,000.00
Health Insurance	\$ 225,750.00	\$ 247,020.00
Physicals	\$ 15,000.00	\$ 15,000.00

TOTAL SALARY/PAYROLL & BENEFITS	\$ 2,110,750.00	\$ 2,272,020.00
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INSURANCE EXPENSE

Workers Compensation/Disability Insurance	\$ 45,000.00	\$ 45,000.00
Vehicle & Property Insurance	\$ 55,000.00	\$ 55,000.00

TOTAL INSURANCE EXPENSE	\$ 100,000.00	\$ 100,000.00
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CAPITAL IMPROVEMENTS

Ladder Truck/Capital Improvements Contribution	\$ 250,000.00	\$ 250,000.00
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TOTAL CAPITAL IMPROVEMENTS	\$ 250,000.00	\$ 250,000.00
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TOTAL APPROPRIATION	\$ 2,989,600.00	\$ 3,172,720.00
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