

2025 Budget

	Approved 2023 Budget	Approved 2024 Budget	Approved 2025 Budget Estimate w/ Dist Mgr, f/t Sec'y, 2 f/t FFs wkdays+ 1 p/t cleaner + 3 p/t FFs 12hrs/ 7 evenings & wkend days + Paid Chief
Income			
601 Interest on Deposits	0		\$55,000
Interest, Special Reserves	0	\$0	\$75,000
Total 601 Interest on Deposits	0	\$60,000	\$130,000
603 Town Tax Revenue	1177689	\$1,366,478	\$2,023,290
Sale of Equipment	0	\$10,000	\$25,000
Services			
Total Income	1177689	\$1,436,478	\$2,178,290
Expenses			
66900 Reconciliation Discrepancies			
831 Bond Payment			
A-100 Personal Services			
A3410.11 Employee Wages		\$451,219	\$668,396
Employee Stipend for EMTs		\$3,600	\$0
Total A-100 Personal Services	\$165,000	\$454,819	\$668,396
A-200 Equipment & Capital Exp.			
804 Chief's Budget Equipment	\$175,000	\$205,000	\$125,000
833 Budget Expense	\$110,000	\$71,437	\$98,308
833 Budget Expense	\$15,000	\$9,000	\$29,425
Total A-200 Equipment & Capital Exp.	\$125,000	\$285,437	\$252,733
A-400 Contractural & Other			
800 Audit Fees	\$17,500	\$17,000	\$25,000
802 Officers Mileage	\$2,000	\$2,000	\$0
805 Office Supplies	\$2,500	\$2,500	\$3,500
806 Postage	\$500	\$500	\$750
807 Conventions	\$2,000	\$2,000	\$0
808 Fire Training	\$0	\$15,000	\$25,000
809 Dues, Subscriptions, & Publications	\$1,000	\$1,000	\$5,000
810 Uniforms	\$3,500	\$7,500	\$25,000
811A Consulting/Grant Writing Fees	\$2,500	\$12,000	\$10,000
812 Elections	\$250	\$250	\$250
813 Notices	\$500	\$500	\$500
814 Utility	\$32,000	\$30,000	\$35,000
815 Building Repair			\$20,000
815A Bldg Maintenance, Testing, Inspections, etc.			\$10,000
Total 815 Building Repair	\$25,000	\$25,000	\$30,000
816 Telephone, TV & Internet Services	\$12,500	\$12,500	\$11,000
817 Maintenance Supplies	\$10,000	\$12,000	\$10,000
818 Apparatus & Equipment Repairs	\$40,000	\$50,000	\$75,000
818A Annual PM, Tests, Inspections	\$35,000	\$45,000	\$45,000
819 Gasoline & Oil	\$20,000	\$25,000	\$25,000
820 Fire Alarm System	\$1,000	\$1,000	\$1,000
821 Physicals	\$2,500	\$15,000	\$15,000
822 Insurance, Liab.			\$45,000
Cancer Insurance			\$5,000
Total 822 Insurance, Liab.	\$45,000	\$43,000	\$50,000
823 Service Award	\$25,000	\$20,000	\$20,000
824 Legal Fees	\$20,000	\$10,000	\$10,000
825 Other Contingency Funds	\$20,000	\$10,000	\$25,000
827 Communication Repairs	\$2,500	\$2,500	\$2,500
828 Medical Supplies	\$0	\$10,000	\$5,000
829 Waste Removal	\$2,000	\$2,000	\$3,500
832 Miscellaneous Expenses	\$5,000	\$5,000	\$5,000
837 IT Expenses	\$25,000	\$20,000	\$26,100
Total A-400 Contractural & Other	\$354,750	\$398,250	\$489,100
A-800 Employee Benefits			
791 Payroll Expenses	\$0	\$0	\$0
A9025.8 Retirement Expense	\$30,000	\$36,000	\$120,000
A9030.8 Social Security	\$5,000	\$31,585	\$46,788
A9040.8 Workers Compensation	\$15,000	\$10,000	\$30,000
A9050.8 Unemployment Ins	\$5,000	\$10,243	\$15,173
A9060.8 Employee Health Care	\$26,000	\$30,000	\$60,000
A9070.8 Payroll Expenses (Fees, etc.)	\$10,000	\$8,205	\$8,000
Total A-800 Employee Benefits	\$91,000	\$126,033	\$279,960
A9710.6 Bond Principal	\$234,200	\$234,200	\$384,000
A9710.7 Interest payment Bonds	\$32,739	\$32,739	\$29,101
A9901.9 Transfer to other funds	\$175,000	\$100,000	\$100,000
Total Expenses	\$1,177,689	\$1,631,478	\$2,203,290
Total Expenses after Interest income		\$1,571,478	\$2,148,290
Total Expenses - interest and - Fund Balance funded items (=TOTAL TO BE COLLECTED BY TAXES)	\$1,177,689	\$1,366,478	\$2,023,290
% increase in total taxes to be collected	14.00%	16.03%	48.07%
Statutory Spending Limit	\$1,530,806	\$2,254,701	\$2,528,450

2025 Payroll Budget

Employee	Wage/Salary		Basis of Calculation
District Mgr	\$65,925.00		Fred, 5% Raise plus qtrly bonus (10 shifts /qtr)
Secy-Trsr	\$48,880.00		Jessy (\$0.50 per hour raise and 5 days a week)
1 PT Fire Cleaners	\$12,480.00		Bill (2 days a week)
2 F/T Firefighters	\$101,760.00		Brandon & Vecchio
3 PT Firefighters 2 days weekends	\$89,856.00		\$24 per hour, 12 hr shifts (Start at \$23)
3 PT Firefighters 7nights a wk	\$314,496.00		\$24 per hour, 12 hr shifts (Start at \$23)
Paid Chief	\$34,999.00		
	\$668,396.00		

Chief's Proposed 2025 Fire Equipment Budget

QTY	ITEM	DESCRIPTION	PER Item	ESTIMATED SHIPPING	BUDGETED AMOUNT	ACTUAL COST AMOUNT
2	MSA G1 SCBA Airpack	Complete airpack for other two Assistant Chief vehicles	\$ 7,500.00	\$350.00	\$15,350.00	
1	Misc. Tool Equipment & Adapters	Replace broken/ worn-out items or new items as needed.	\$ 2,500.00	\$150.00	\$2,650.00	
10	Helmets		\$ 400.00		\$4,000.00	
10	Hoods		\$ 125.00		\$1,250.00	
20	Gloves		\$ 115.00		\$2,300.00	
15	Boots		\$ 475.00		\$7,125.00	
10	Set of turnout gear		\$ 4,200.00	\$0.00	\$42,000.00	
5	MSA G1 SCBA masks	Replacements & spares/seconds for on trucks	\$ 450.00	\$48.00	\$2,298.00	
10	CMC Pro Levr Bail-Out Kits	Replacements & spares	\$ 500.00	\$0.00	\$5,000.00	
6	Foam		\$ 100.00		\$600.00	
10	Pager		\$ 325.00	\$25.00	\$3,275.00	
20	Pager Battery		\$ 50.00	\$25.00	\$1,025.00	
5	Spare Batteries	for APX 6000XE Portable Radio	\$ 150.00	\$45.00	\$795.00	
1	Drone with thermal camera		\$ 10,000.00	\$120.00	\$10,120.00	
3	5" hose	Replace failed hose	\$ 1,100.00			
3	2-1/2 " hose	Replace failed hose	\$ 400.00	\$120.00	\$520.00	
Total					\$98,308.00	

2025 Capital Equipment Budget

	From Tax Apportion	From Fund Balance
Lawn Mower, weedwacker, etc. Stn 3	7500	
Replace 2 Computers	2500	
Replace 2 Overhead doors at Stn #1	7500	
Office eqp't (secure cabinet for personel files)	1000	
20'x30' US flag with wind relief slits	2300	
Misc Tools, Eqp't & other Items	500	
Replace Camera/Security Systems	5000	
Replace HVAC in Rec Hall Station 1	0	50000
Replace 5 iPads	3125	
Replace 46-7-1	0	75000
2 each Chief's Vehicles	0	0
	29425	125000