

Motor Vehicle Grand List		2023 GRAND LIST	2024/2025	2023/2024	2022/2023	2021/2022
\$58,218,830		\$628,294,719	New	Budget	Budget	Budget
Revenue	MilRate		5.74	5.74	5.74	6.86
Tax Revenue		3,606,412	3,569,927	3,552,905	3,632,704	
Motor Vehicles Grand List (\$58,218,813)	3.25	189,211	200,704	269,707	222,737	
Firewatch Fees		3000	3,000	3,000	3,000	
Miscellaneous Income		3000	3,000	3,000	3,000	
Interest Income		10000	10,000	10,000	10,000	
Fire Marshal Fees		20000	20,000	10,000	26,000	
Fire Billing		2000	2,000	2,000	2,000	
<b>Total Revenue</b>		<b>3,833,623</b>	<b>3,808,631</b>	<b>3,850,612</b>	<b>3,899,441</b>	
<b>Heart &amp; Hypertension</b>						
Heart & Hypertension payments		145416	146,364	159,632	159,632	
Health & Dental insurance		50000	50,000	50,000	48,521	
<b>Total Heart &amp; Hypertension</b>		<b>195,416</b>	<b>196,364</b>	<b>209,632</b>	<b>208,153</b>	
<b>Firefighter's Wages &amp; Benefits</b>						
Salaries		1,871,973	1,834,772	1,681,942	1,613,053	
Payroll taxes		140,000	133,390	130,000	123,475	
Employee related insurance & benefits		386,000	353,886	421,048	408,785	
Worker's compensation		130,000	122,000	126,672	121,800	
Professional Fees		18,000	18,000	18,000	17,330	
Pension contribution		500,000	541,277	360,749	332,394	
Government Trust		70,000	50,000	100,000	70,000	
<b>Total Firefighters' Wages &amp; Benefits</b>		<b>3,115,973</b>	<b>3,053,325</b>	<b>2,838,411</b>	<b>2,686,837</b>	
<b>Property &amp; Liability Insurance</b>						
Insurance for vehicles and property		45,000	45,000	43,449	44,482	
<b>Station Vehicle Expenditures</b>						
Maintenance & repairs		38000	56,000	38,000	40,500	
Fuel cost		18000	16,000	15,000	10,500	
Apparatus equipment		40,000	32,000	31,500	43,000	
<b>Total Station Vehicles Expense</b>		<b>96,000</b>	<b>104,000</b>	<b>84,500</b>	<b>94,000</b>	
<b>Station &amp; Operational Expenditures</b>						
Operating maintenance		35000	30,000	30,000	28,945	
Utilities		40000	37,914	37,851	35,745	
Telecommunications/ radios /Paging		4790	4,790	4,700	4,790	
ESO Fire Recording Software		7062	7,062	6,183		
Information technology		33000	27,280	25,580	26,580	
Alarms & communications		15000	15,000	14,300	14,300	
Office of the Fire Marshal		5000	4,000	4,000	4,300	
Office expense		9800	9,720	9,720	9,720	
Uniform allowance /Bunker Gear/ Repairs		30000	30,000	19,200	30,700	
Training		14000	15,000	11,500	11,500	
Physical exams & tests		16000	13,000	13,000	12,500	
Professional development & travel		4500	4,000	4,000	4,000	
Association dues		12800	12,800	12,800	12,800	
New hire expenses		6,500	13,000	12,000	12,000	
<b>Total Station &amp; Operational Expense</b>		<b>233,452</b>	<b>223,566</b>	<b>205,924</b>	<b>211,180</b>	
<b>Fees</b>						
Auditors		15500	15,500	15,500	14,000	
Milliman		13075				
Accounting CPA bookkeeping		11564	10,200	15,200	20,000	
Legal		40,000	20,000	30,000	50,000	
Tax Collector		116,000	116,548	120,000	115,663	
Payroll fees		5600	5,600	5,500	5,500	
Firebilling fees		500	800	800	2,000	
<b>Total Fees</b>		<b>202,239</b>	<b>168,648</b>	<b>187,000</b>	<b>207,163</b>	
<b>Other Expenditures</b>						
Communications center fee		12,000	10,800	10,000	19,500	
Hazardville water hydrant repairs (We Own)		22,000	2,000	7,000	0	
Grant Writer		3000	6,250	6,250	0	
Hydrant fees		56500	56,500	56,500	56,500	
Contingency fund		45,000	47,000	42,007	29,062	
Health and Fitness		1000	10,000	0		
<b>Total Other Expenditures</b>		<b>139,500</b>	<b>132,550</b>	<b>122,821</b>	<b>105,062</b>	
<b>Capital Expenditures</b>						
<b>Total Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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		New	Budget	Budget	Budget
<b>Apparatus &amp; Building Fund</b>	Station interior upgrades	0	0	0	13,000
	Thermal Imager Cameras	500	10,000	0	
	Community Outreach Program	(30,000)	50,000	0	
	Air Bags	500	5,000	500	500
	Electric Tools	500	5,000	500	500
	SCBA replacement plan	12,500	5,000	500	500
	Fire Hose	500	5,000	500	500
	Bunker Gear	12,500			
	Radio Communications	60,500			
	Building	25000	25,000	47,456	25,000
	Apparatus	25000	725,000	228,627	25,000
	Historical	(5,000)			
	Consolidation Expenses	(25,000)			
	Economic Tax Loss Fund	100,000			
<b>Total Apparatus &amp; Building Fund</b>	<b>237,500</b>	<b>830,000</b>	<b>278,083</b>	<b>52,000</b>	
<b>Debt Service</b>	Long term debt service	246091	246,091	246,091	246,091
	Capitalized lease payments	0	0	31,472	31,472
	<b>Total Debt Service</b>	<b>246,091</b>	<b>246,091</b>	<b>277,563</b>	<b>277,563</b>
<b>Total Expenditures</b>	<b>4,511,171</b>	<b>4,708,481</b>	<b>4,329,197</b>	<b>3,899,440</b>	
<b>Revenue Over Expenditures</b>	<b>-677,548</b>	<b>-1,190,913</b>	<b>-478,585</b>		
<b>Trans from prior year 23-24 excess funds</b>	<b>677,548</b>	<b>1,190,913</b>	<b>478,585</b>	<b>0</b>	