

Motor Vehicle Grand List		2025 GRAND LIST				Budget
Revenue	59,496,230		\$632,289,586.00			
3.25	Tax Revenue					
	Motor Vehicles Grand List	5.80				
	Firewatch Fees	3,667,279	3,627,417		5.80	
	Miscellaneous Income	193,362	164,755			
	Interest Income	3,000	3,000			
	Fire Marshal Fees	10,000	10,000			
	Supplemental	20,000	20,000			
	Governmental Grants	33,311	34,230			
		255,713	283,861			
	Pilot Program	0	2,000	Fire Billing		
Total Revenue		4,234,187	4,205,139			0
Heart & Hypertension						
Heart & Hypertension payments		133,318	154,271			
Health & Dental Insurance		38,733	49,384			
Total Heart & Hypertension		172,051	203,655			
Firefighter's Wages & Benefits						
Salaries		1,539,921	1,506,262			
Overtime		225,000	225,000			
DFM		30,000	30,000			
Payroll taxes		0	6,600	Stipend		
Employeees Medical		143,235	134,000			
Employee Dental		394,218	413,044	Health / Dental		
Employee HAA		28,582	0	Combined		
Worker's compensation		32,000	0			
Professional fees		105,000	100,000			
Pension contribution		10,000	18,000			
Government Trust		476,884	461,241			
Total Firefighter's Wages & Benefits		80,000	50,000			
Property & Liability Insurance		3,064,840	2,944,147			
		45,000	47,000			
Station Vehicle Expenditures						
Maintenance & repairs		40,000	40,000			
Fuel cost		13,000	18,000			
Apparatus equipment		40,000	40,000			
Total Station Vehicles Expense		93,000	98,000			
Station & Operational Expenditures						
Operating maintenance		40,000	35,000			
Utilities		40,000	39,118			
Information technology		40,000	45,000			
Alarms & communications		15,000	15,750			
Office of the Fire Marshal		5,000	5,000			
Office expense		10,800	10,800			
Employee Uniform Allowance		17,200	30,000			
Class A Uniform Account		1,000	Combined			
Alteration & Repairs		800	Combined			
Bunker Gear 3 X Sets		12,000	14,000			
Training		14,000	16,000			
Health and Safety Physicals		16,000	16,000			
Professional development & travel		4,500	4,500			
Self Contained Breathing Apparatus		7,000	7,000			
Association dues		14,000	14,000			
New hire expenses		0	0			
Total Station & Operational Expense		237,300	236,168			
Fees						
Auditors		16,000	15,500			
Milliman Actuary Service		16,000	15,500			
Legal		40,000	40,000			
Tax Collector		80,000	77,093			
Payroll fees		5,500	5,500			
Fireblling fees		100	1,000			
Total Fees		157,600	154,593			
Other Expenditures						
Communications center fee		12,000	12,000			
Hydrant fees		62,000	61,585			
Hazardville Water hydrants (We own)		1,000	1,000			
Grant Writer		3,000	3,000			
Health and Fitness		1,000	1,000			
Contingency fund		0	1,000	Comm equipment		
Total Other Expenditures		42,000	41,000			
Total Capital Expenditures		121,000	143,585			
Capital Expenditures						
Total Capital Expenditures		0				
Capital Nonrecurring						
Building		26,862	57,525			
Apparatus		26,862	10,000			
Consolidation		25,000	0			
Fire Station Inhouse upgrades		18,941	1,000	Meters		
			900	Communication		
			35,000	900 Air Bags		
				900 Electric tools		
				900 SCBA replace.		
				900 Fire hose		
				900 Bunker gear		
				22,075	Economic loss	
Total Apparatus & Building Fund		97,305	131,900			
Debt Service						
Long term debt service		246,091	246,091			
Capitalized lease payments						
Total Debt Service		4,234,187	4,205,139			
Total Expenditures		0	0			
Revenue Over Expenditures						0