

DRAFT Proposed Budget for FY 2024-2025 *DRAFT*

	FY 2024-2025	FY 2023-2024	FY 2022-2023	Final 2022-2023
Tax Collection Fees - Town	\$85,000.00	\$80,000.00	\$75,000.00	\$72,134.04
911 Alarm Service - Town	\$17,000.00	\$15,000.00	\$15,000.00	\$25,140.00
Capital Improvements				
Building Projects - Interior	\$10,000.00	\$50,000.00	\$50,000.00	\$11,300.00
Building Projects - Exterior	\$25,000.00	\$25,000.00	\$10,000.00	\$78,697.00
Fire Equipment				
Hose & Nozzles	\$12,000.00	\$10,000.00	\$7,000.00	\$21,663.73
Active Shooter Gear	\$0.00	\$0.00	\$0.00	\$0.00
Gear	\$26,000.00	\$21,000.00	\$21,000.00	\$25,462.55
SCBA bottles/packs	\$45,000.00	\$50,000.00	\$50,000.00	\$45,019.98
Hand Tools	\$4,000.00	\$4,000.00	\$2,500.00	\$2,799.64
Power Equipment	\$3,000.00	\$3,000.00	\$3,000.00	\$1,282.29
Office of the Fire Marshal				
Educational Materials	\$1,000.00	\$1,000.00	\$1,000.00	\$933.14
NFPA Codes	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
Professional Memberships	\$500.00	\$500.00	\$500.00	\$0.00
Photo Development & Supplies	\$80.00	\$100.00	\$100.00	\$0.00
Investigation Supplies	\$250.00	\$250.00	\$250.00	\$0.00
Detection Devices	\$2,000.00	\$2,000.00	\$2,000.00	\$872.46
Office of the Chief				
Photo Development & Supplies	\$300.00	\$300.00	\$300.00	\$49.72
Professional Memberships	\$1,500.00	\$1,500.00	\$1,500.00	\$1,400.00
Safety & Medical Supplies	\$7,500.00	\$6,000.00	\$4,000.00	\$2,662.57
Fitness Program	\$5,000.00	\$2,500.00	\$2,000.00	\$2,580.00
Vehicle & Equipment Fuel	\$18,000.00	\$16,500.00	\$9,000.00	\$13,874.14
Hydrants				
Installations and Repairs	\$30,000.00	\$30,000.00	\$2,000.00	\$31,706.76
Purchase - New	\$18,500.00	\$18,500.00	\$18,500.00	\$13,358.00
Communications				
Phones, Internet, TV	\$12,000.00	\$9,500.00	\$9,500.00	\$8,019.13
News Print	\$0.00	\$0.00	\$0.00	\$0.00
Mileage	\$4,000.00	\$2,000.00	\$2,000.00	\$409.06
Office Expenses				
Paper Goods, Inks, Etc	\$4,000.00	\$4,000.00	\$4,000.00	\$3,030.93
Professional Fees				
Auditors Fees	\$20,000.00	\$16,000.00	\$14,000.00	\$14,037.80
Attorneys Fees	\$25,000.00	\$25,000.00	\$25,000.00	\$897.30
Professional other	\$5,000.00	\$10,000.00	\$50,000.00	\$3,620.82
Payroll Expenses	\$3,000.00	\$2,200.00	\$2,200.00	\$2,322.16
Radios				
Pagers, Portables, Base & Vehicles	\$36,000.00	\$18,000.00	\$18,000.00	\$461.41
Training/Educational Programs				
Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$553.52
In-House Training	\$2,000.00	\$2,000.00	\$2,000.00	\$1,382.18
Outside Classes	\$5,000.00	\$5,000.00	\$5,000.00	\$3,595.64
Training Facility	\$0.00	\$5,000.00	\$20,000.00	\$450.00
Educational Materials	\$2,000.00	\$2,000.00	\$1,500.00	\$3,588.16
Utility Services				
Water, Electric, Fuel Oil, Propane Gas	\$58,000.00	\$55,000.00	\$37,000.00	\$38,458.35
Lease Payment #33	\$0.00	\$0.00	\$135,900.00	\$135,900.00
Information Technology				
Hardware	\$4,000.00	\$4,000.00	\$4,000.00	\$1,523.99
Software	\$25,000.00	\$45,000.00	\$45,000.00	\$21,658.71
Technical Services & Repairs - Town	\$5,000.00	\$6,922.75	\$25,000.00	\$0.00
Life & Disability - Non-Union Members	\$2,800.00	\$2,800.00	\$2,800.00	\$1,011.65
Life & Disability - Union Members	\$20,000.00	\$20,000.00	\$20,000.00	\$21,211.29
Heath Benefits - Union				
HSA	\$15,000.00	\$0.00	\$0.00	\$0.00
HRA	\$65,000.00	\$60,000.00	\$50,000.00	\$65,000.00
Ins. Premium	\$150,000.00	\$130,000.00	\$115,000.00	\$140,734.74
Longevity Program	\$0.00	\$5,000.00	\$5,000.00	\$4,629.60
Contingency Fund	\$8,000.00	\$10,000.00	\$10,000.00	\$3,506.29
Reserve Account	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
Vehicle Fund	\$75,000.00	\$75,000.00	\$25,000.00	\$0.00
Maintenance & Repairs				

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vehicles	\$125,100.00	\$90,000.00	\$75,000.00	\$76,904.93
exterior	\$20,000.00	\$20,000.00	\$14,000.00	\$19,572.41
interior	\$15,000.00	\$15,000.00	\$15,000.00	\$23,923.61
station supplies	\$5,500.00	\$5,000.00	\$4,000.00	\$2,828.10
Misc for Staff				
College courses	\$0.00	\$2,000.00	\$2,000.00	\$0.00
Clothing allowance-union	\$10,500.00	\$9,000.00	\$9,000.00	\$7,865.11
Clothing allowance	\$500.00	\$500.00	\$500.00	\$150.00
Fire Physicals	\$12,000.00	\$12,000.00	\$12,000.00	\$10,621.94
Misc.	\$2,500.00	\$5,000.00	\$5,000.00	\$1,588.52
Class A Uniforms	\$2,000.00	\$2,000.00	\$2,000.00	\$1,378.60
Enfield Fire Chiefs' Assoc-Dues	\$11,500.00	\$16,000.00	\$16,000.00	\$11,500.00
P&C Insurance	\$95,000.00	\$95,000.00	\$95,000.00	\$83,226.00
Salaries				
Total Salaries				
Full-time Staffing	\$950,000.00	\$885,000.00	\$848,024.00	\$1,110,446.24
Part-time Staffing	\$30,000.00	\$58,000.00	\$24,000.00	
Management	\$215,000.00	\$116,000.00	\$113,000.00	
Office	\$50,000.00	\$49,000.00	\$39,000.00	
Over-time	\$50,000.00	\$75,000.00	\$55,000.00	
Taxes	\$90,000.00	\$90,000.00	\$85,000.00	\$88,257.20
Retirement	\$130,000.00	\$69,000.00	\$66,000.00	\$66,026.77
Funds not expended				
TOTAL BUDGET	\$2,690,430.00	\$2,483,472.75	\$2,400,474.00	\$2,331,228.18
Taxes	\$2,690,430.00	\$2,483,472.75	\$2,400,474.00	\$2,404,452.49
Transfer from Capital Reserve				
Total Income	\$2,690,430.00	\$2,483,472.85	\$2,400,474.00	
Interest	\$0.00	\$0.00	\$0.00	\$4,076.47
Misc	\$0.00	\$0.00	\$0.00	\$250,767.89
Total Income	\$2,690,430.00	\$2,483,472.75	\$2,400,474.00	\$2,659,296.85
Tax Rate - mills	\$3.25	\$3.00	\$3.00	