

Enfield Fire District 2026 Proposed Budget

		<u>2026 Amount</u>		<u>Subtotals</u>
A3410.1	Personal Services			
A3410.1.101	Fire District Treasurer	7,500.00		
A3410.1.101.1	Wages			
A3410.1.101.2	All Federal Withholding			
A3410.1.101.3	All State Withholding			
A3410.1.101.4	Other Withholding	1,000.00		
A3410.1.102	Fire District Secretary			
A3410.1.102.1	Wages	7,500.00		
A3410.1.102.2	All Federal Withholding			
A3410.1.102.3	All State Withholding			
A3410.1.102.4	Other Withholding	1,000.00		
A3410.1.103	Janitor			
A3410.1.103.1	Wages			
A3410.1.103.2	All Federal Withholding			
A3410.1.103.3	All State Withholding			
A3410.1.103.4	Other Withholding			
A3410.1.104	Payroll Services	<u>200.00</u>		
			\$	17,200.00
A3410.4	Contractual Expenditures			
A3410.401	Utilities			
A3410.401.1	Electric	16,000.00		
A3410.401.2	Fuel Oil	15,000.00		
A3410.401.3	Telephone/Internet/Cable	4,000.00		
A3410.401.4	Internet/Cable	1,000.00		
A3410.401.8	Propane	<u>5,000.00</u>		
			\$	41,000.00
A3410.402	Insurance			
A3410.402.1	Insurance-Liability	47,854.00		
A3410.402.2	Insurance- VFBL	8,036.00		
A3410.402.3	Insurance- WCB	1,000.00		
A3410.402.4	Insurance-Cancer	<u>5,610.00</u>		
			\$	62,500.00
A3410.403	Operational Expenses			
A3410.403.1	Apparatus Fuel/Gas/ Oil	8,000.00		
A3410.403.2	Fire Training	7,000.00		
A3410.403.3	Health and Safety	2,500.00		
A3410.403.4	Firefighter Physicals	6,000.00		
A3410.403.5	Clothing/ Uniforms	6,000.00		
A3410.403.6	Software/Website/Storage	1,000.00		

Enfield Fire District 2026 Proposed Budget

A3410.403.7	Travel and Meetings	1,500.00	
A3410.403.8	EMS Training	2,500.00	
A3410.403.9	Other Training	500.00	
			\$ 35,000.00

A3410.404 Apparatus Maintenance

A3410.404.1	601	4,000.00	
A3410.404.2	602	3,000.00	
A3410.404.3	621	14,000.00	
A3410.404.4	622	4,000.00	
A3410.404.5	641	2,500.00	
A3410.404.6	642	1,500.00	
A3410.404.7	643	600.00	
A3410.404.8	644	600.00	
A3410.404.9	645	500.00	
A3410.404.10	646	2,000.00	
A3410.404.11	647	1,500.00	
A3410.404.12	648	1,000.00	
			\$ 35,200.00

A3410.405 Equipment Expenses

A3410.405.1	Gear- PPE	38,000.00	
A3410.405.4	Gear-SCBA	2,200.00	
A3410.405.5	Equipment-Fire	22,000.00	
A3410.405.6	Equipment Repair & Testing	9,000.00	
A3410.405.7	Fire Prevention	2,000.00	
A3410.405.8	Fire Police	500.00	
A3410.405.9	Fire Reporting Software	2,000.00	
A3410.405.11	Equipment EMS	5,000.00	
A3410.405.12	Gear-Other	200.00	
			\$ 80,900.00

A3410.406 Building/Grounds Maintenance

A3410.407 (Reserved for Future Use)

A3410.408 Administrative Expenses

A3410.408.1	Commissioner Education/Conferances	13,000.00	
A3410.408.2	Association Dues	2,000.00	
A3410.408.3	Attorney	20,000.00	
A3410.408.4	Accountant	15,000.00	
A3410.408.5	Inspection Dinner	11,000.00	

Enfield Fire District 2026 Proposed Budget

A3410.408.6	Office Supplies	2,000.00		
A3410.408.7	Postage	300.00		
A3410.408.8	Public Notices	400.00		
A3410.408.10	Grant Writer	<u>7,000.00</u>		
A3410.408.12	Poll Inspectors	300.00		
			\$	71,000.00
A3410.6	Leases			
A3410.601	Bond Principal	83,000.00		
A3410.602	Bond Interest	32,743.50		
A3410.603	Building Lease	99,639.00		
A3410.604	622 Payment	<u>72,449.00</u>		
			\$	287,831.50
A3410.9	Reserve Funds			
A3410.901	Apparatus Repair & Replacement Res	20,000.00		
A3410.902	Building Repair & Replacement Reserve			
A3410.903	Equipment Repair & Replacement Reserve			
A3410.904	Emergency Repair Reserve			
			\$	20,000.00
	Income			
	Interest Income	-6,000.00		
			\$	(6,000.00)
	TOTAL BUDGET		\$	644,631.50