

South Fire District - Budget for Fiscal Year 2025-2026

Utilities		Administration	
7201 Electricity	\$ 30,000	7701 Tax Collector's Expenses	\$ 24,100
7202 Water and Sewer	\$ 2,600	7702 Professional Org/Periodicals	\$ 3,000
7203 Heating	\$ 10,000	7703 Office Expenses	\$ 3,600
7204 Telephone	\$ 4,300	7704 Auditor	\$ 8,525
Total Utilities	\$ 46,900	7705 Professional Development	\$ 8,500
		7706 Postage	\$ 4,000
		7707 Contingency	\$ 50,000
Apparatus/Vehicles		7708 Commissioners Compensation	\$ 9,000
7401 Fuel	\$ 45,000	7709 Activity Expense	\$ 4,500
7403 Repairs	\$ 50,000	7710 Professional Services	\$ 40,000
7403-1 Apparatus-Preventative Maint.	\$ 14,575	7712 Office Equipment	\$ 2,000
7404 NFPA/OSHA Compliance	\$ 32,050	7713 Actuarial Services	\$ 3,300
7406 Vehicle Supplies	\$ 2,000	7714 Advertising/Voting	\$ 8,400
Total Apparatus/Vehicles	\$ 143,625	7715 Lien Fees	\$ 1,400
		7716 Archive Services	\$ 1,000
		7717 Software Support	\$ 64,016
		Total Administration	\$ 235,341
Insurance		Physical Plant	
7501 Insurance - Workers Compensation	\$ 233,597	7801 Repairs Building	\$ 24,000
7502 Insurance - Commercial Package	\$ 56,000	7802 Supplies - Maintenance	\$ 11,000
7503 Insurance - Medical	\$ 1,228,275	7803 Services	\$ 14,285
7504 Insurance - Cyber	\$ 7,492	7805 Equipment	\$ 4,600
7509 Insurance - Life and Disability	\$ 31,612	Total Physical Plant	\$ 53,885
7512 Pension - Defined Contribution	\$ 446,566		
7513 Unused Sick Time	\$ 24,486		
Total Insurance	\$ 2,028,028	Fire Department Operations	
Salaries		7901 Emergency Medical Equipment	\$ 12,500
7601 Salaries - Fire Department	\$ 3,284,662	7902 Computer Equip. and Supplies	\$ 8,000
7602 Salaries - Administrative	\$ 190,649	7903 Training	\$ 37,500
7603 Replacement/Call-Backs	\$ 783,043	7904 Fire Education and Prevention	\$ 7,500
7604 Fringe Benefits	\$ 140,807	7905 Firefighting Equipment	\$ 28,000
7606 PEB-Uncompensated Absences	\$ 10,000	7906 Special Service Units	\$ 10,000
7607 PEB-Heart and Hypertension	\$ 256,489	7907 Fire Marshal's Office	\$ 4,000
7609 Employer - Social Security	\$ 273,306	7909 Uniforms	\$ 40,000
7610 Employer - Medicare	\$ 63,918	7910 Protective Clothing	\$ 55,000
Total Salaries	\$ 5,002,875	7911 Communications	\$ 15,000
		7912 Cellular Phones	\$ 7,200
		7913 Breathing Air & Oxygen	\$ 1,500
		7915 Medical Testing	\$ 31,500
		7916 Breathing Apparatus-Test & Repair	\$ 5,000
		Total Fire Dept. Operations	\$ 262,700
Summary of Expenditures		Summary of Revenue	
Utilities	\$ 46,900	Est.Receipts from Tax Coll RE & PP. @ 5.311	\$ 6,941,234
Apparatus/Vehicles	\$ 143,625	Est.Receipts from Tax Coll. MV @ 0	\$ -
Insurance	\$ 2,028,028	Tax Supplement	\$ -
Salaries	\$ 5,002,875	Interest and Liens	\$ 30,000
Administration	\$ 235,341	Investment Income	\$ 20,000
Physical Plant	\$ 53,885	Municipal Grants and Revenue Sharing	\$ -
Fire Department Operations	\$ 262,700	NRG	\$ 201,650
Capital Non-Recurring	\$ 299,500	State of Connecticut PILOT Funds	\$ 879,971
Total Expenditures	\$ 8,072,855	Total Estimated Revenue	\$ 8,072,855

Account Transfers

Excess of revenue over expenses for year ended June 30, 2025 shall be expensed in the 2025-2026 budget as follows, 50% to the general fund, and 50% to the CNR fund.

Mill Rates for Fiscal Year 2025-2026

Real Estate and Personal Property: 5.311

Motor Vehicle: 0