

PROPOSED BUDGET FOR HARRISVILLE FIRE DISTRICT FYE 2025-2026**Proposed Budget**

ACCT #	EXPENSE ACCOUNT NAME	24/25 Expense	25/26 Expense	Incr/Decr
5100	Accounting	6,500	7,500	1,000
5105	Advertising	1,500	1,500	0
5109	Assessors Fees	1,125	1,125	0
5114	Retirement Benefits	2,200	4,068	1,868
5118	Capital Equipment Account	25,000	25,000	0
5120	Cleaning Supplies	300	300	0
5122	Clerk Fee	75	75	0
5124	Committee Expenses	1,000	1,000	0
5125	Committee Fees	3,200	3,200	0
5127	Tax Collector	25,000	30,000	5,000
5140	Electricity	16,000	16,000	0
5143	Tax Stabilization	20,000	20,000	0
5152	Fire Company Banquet	7,000	7,000	0
5157	Repair/Maintenance to Buildings	30,000	30,000	0
5159	Heating Oil & Propane	25,000	25,000	0
5180	Insurance	63,000	71,000	8,000
5210	Legal Fees	22,000	22,000	0
5225	Miscellaneous	500	500	0
5228	Moderator Fee	75	75	0
5240	Office Supplies & IT Support	10,000	10,000	0
5250	Postage	1,500	2,000	500
5286	Sewer Use Fee	1,500	2,200	700
5288	Chief Salaries	90,000	90,000	0
5292	FICA Payroll Tax	9,000	9,200	200
5296	Telephone	3,200	3,200	0
6560	Payroll Fees	<u>1500</u>	<u>1500</u>	<u>0</u>
		366,175	383,443	17,268

HARRISVILLE FIRE DISTRICT INCOME FY 2025-2026

3004	Rescue Service	300,000
4000	Taxes	1,361,716
4030	Interest Account Receivable	10,000
4130	Interest on Investments	10,000
4239	Ashton Court	5,500
4242	Miscellaneous Income	2000
4243	Use of Acc Bal Surplus	30,000
		1,719,216