

Fire	FY 25-26 Budget	FY 26-27 Proposed Budget	Budget Variance Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	YOY Variance Fav/(Unfav)	YTD January 2026 Actuals
Regular	\$ 26,884	\$ 26,884	\$ -	\$ 26,035	\$ 26,884	\$ 26,884	\$ (0)	\$ 13,707
Other - Watch and Standby	\$ 1,500	\$ 14,400	\$ (12,900)	\$ -	\$ 1,500	\$ 14,400	\$ (12,900)	\$ -
Other - Station Standby	\$ 8,400		\$ 8,400	\$ 8,312	\$ 8,400	\$ -	\$ 8,400	\$ 5,594
Other - Fire Watch	\$ 4,500		\$ 4,500	\$ 10,220	\$ 4,500	\$ -	\$ 4,500	\$ 460
Training/Education/Seminars	\$ 30,000	\$ 30,000	\$ -	\$ 30,927	\$ 25,000	\$ 30,000	\$ (5,000)	\$ 15,920
Valley Fire Chiefs	\$ 200	\$ 500	\$ (300)	\$ 400	\$ 200	\$ 500	\$ (300)	\$ -
Firemen Physicals	\$ 36,000	\$ 36,000	\$ -	\$ 21,548	\$ 26,000	\$ 36,000	\$ (10,000)	\$ 1,896
Expense Of Companies	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
Test Ladders Per Nfpa	\$ 4,000	\$ 4,000	\$ -	\$ 3,912	\$ 4,000	\$ 4,000	\$ -	\$ -
Repairs & Maintenance	\$ 100,000	\$ 165,000	\$ (65,000)	\$ 111,631	\$ 122,000	\$ 165,000	\$ (43,000)	\$ 84,023
Building Maintenance	\$ 35,000		\$ 35,000	\$ 35,164	\$ 35,000	\$ -	\$ 35,000	\$ 6,266
Radio Maintenance	\$ 15,000		\$ 15,000	\$ 9,332	\$ 15,000	\$ -	\$ 15,000	\$ 3,414
Computer Maintenance	\$ 5,000		\$ 5,000	\$ 7,837	\$ 5,000	\$ -	\$ 5,000	\$ -
Annual Service Contracts	\$ 35,000	\$ 35,000	\$ -	\$ 29,934	\$ 35,000	\$ 35,000	\$ -	\$ 13,864
Expenses	\$ 2,400	\$ 2,400	\$ -	\$ 5,678	\$ 10,700	\$ 2,400	\$ 8,300	\$ 10,667
Comcast	\$ 12,400	\$ -	\$ 12,400	\$ 22,123	\$ 12,400	\$ -	\$ 12,400	\$ 10,144
Yankee Gas	\$ 31,500	\$ -	\$ 31,500	\$ 23,461	\$ 24,500	\$ -	\$ 24,500	\$ 11,321
Water Co.	\$ 3,500	\$ -	\$ 3,500	\$ 3,852	\$ 3,500	\$ -	\$ 3,500	\$ 2,226
Extinguishers	\$ 2,000	\$ 2,000	\$ -	\$ 458	\$ 2,000	\$ 2,000	\$ -	\$ -
Personnal Fire Alert System	\$ 6,000	\$ 6,000	\$ -	\$ 3,682	\$ 6,000	\$ 6,000	\$ -	\$ 211
Engine Pump Test Nfpa	\$ 1,800	\$ 1,800	\$ -	\$ 1,245	\$ 1,800	\$ 1,800	\$ -	\$ 490
New Fire Equipment	\$ 24,500	\$ 24,500	\$ -	\$ 23,429	\$ 24,500	\$ 24,500	\$ -	\$ 10,107
Hose	\$ 15,000	\$ 15,000	\$ -	\$ 24,727	\$ 15,000	\$ 15,000	\$ -	\$ -
Breathing Equipment	\$ 46,400	\$ 25,000	\$ 21,400	\$ 22,778	\$ 46,400	\$ 25,000	\$ 21,400	\$ 13,581
Turnout Gear Repair	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 6,446
Fire Police	\$ 1,000	\$ 1,000	\$ -	\$ 780	\$ 1,000	\$ 1,000	\$ -	\$ -
Fire	\$ 473,984	\$ 415,484	\$ 58,500	\$ 453,465	\$ 482,284	\$ 415,484	\$ 66,800	\$ 216,337
<b>Fire + Utilities Geography</b>	<b>\$ 473,984</b>	<b>\$ 462,884</b>	<b>\$ 11,100</b>		6.4%	<b>-13.9%</b>		
		<b>-2.3%</b>						

