

**HAMILTON RURAL FIRE DISTRICT  
2025-2026 FINAL BUDGET**

|                                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|
|                                       |                       | <b>Capital</b>        |
|                                       |                       | <b>Improvement</b>    |
|                                       |                       | <b>Fund</b>           |
| <b>Revenue</b>                        |                       |                       |
| June 2025 Carry-over Balance          | \$487,092.48          | \$1,156,630.78        |
| Estimated Tax Revenues                | \$515,025.00          |                       |
| Estimated State Entitlement           | \$42,040.00           |                       |
| Estimated Interest Distribution       | \$4,000.00            | \$3,000.00            |
| Estimated Voluntary Fees              | \$4,000.00            |                       |
| Bank Loan                             |                       |                       |
| Intergovernmental Loans               |                       |                       |
| Federal Grant                         |                       |                       |
| State Grant                           |                       |                       |
| Charges for Services                  |                       |                       |
| Wildland Fire                         | \$8,000.00            |                       |
| Other Income                          |                       | \$50,000.00           |
| Donations                             |                       |                       |
| <b>Total Revenues</b>                 | <b>\$1,060,157.48</b> | <b>\$1,209,630.78</b> |
|                                       |                       |                       |
| <b>EXPENDITURES</b>                   |                       |                       |
| <b>Tax refund/Protested Tax</b>       | <b>\$4,000.00</b>     |                       |
| Sub Total Tax Refund                  | <b>\$4,000.00</b>     |                       |
| <b>Payroll Expenses</b>               |                       |                       |
| Sub Total Payroll Expenses            |                       |                       |
| <b>Employee/Volunteer Benefits</b>    | <b>\$40,000.00</b>    |                       |
| Sub Total Employee Benefits           | <b>\$40,000.00</b>    |                       |
| <b>Administrative Costs</b>           |                       |                       |
| Attorney fees                         | \$1,500.00            |                       |
| Audit                                 | \$10,000.00           |                       |
| Admin/Bookkeeping Service             | \$12,500.00           |                       |
| Computer Consultation                 |                       |                       |
| Accounting Fees                       |                       |                       |
| Elections                             | \$4,000.00            |                       |
| Medical                               |                       |                       |
| Subtotal Administrative Costs         | <b>\$28,000.00</b>    |                       |
| <b>Apparatus Maintenance/ Repairs</b> |                       |                       |
| Apparatus Repair & Maintenance        | \$34,400.00           |                       |
| Motor Vehicle Fuel                    |                       |                       |
| Unit 7314                             |                       |                       |
| Unit 7211                             |                       |                       |
| Unit 7311                             |                       |                       |
| Unit 7113                             |                       |                       |
| Unit 7321                             | \$4,500.00            |                       |
| Unit 7122                             | \$12,600.00           |                       |
| Unit 7213                             |                       |                       |
| Communications Repair & Mainten       | \$3,000.00            |                       |

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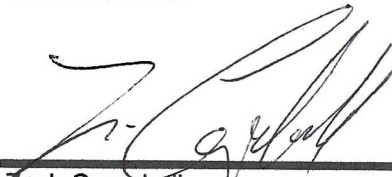
|                                       |                     |  |
|---------------------------------------|---------------------|--|
| Equipment Repair & Maintenance        | \$12,500.00         |  |
| Equipment for vehicles                | \$2,000.00          |  |
| Equipment Rental                      | \$1,000.00          |  |
| Sub Total Apparatus Maint/Repairs     | <b>\$70,000.00</b>  |  |
| <b>Building Maintenance/Repair</b>    |                     |  |
| Charlos Heights Fire Station          | \$20,000.00         |  |
| Skalkaho Fire Station                 | \$10,000.00         |  |
| Sub Total Building Maintenance/Repair | <b>\$30,000.00</b>  |  |
| <b>Communication Equipment/Rental</b> |                     |  |
| Repeater Rental                       | \$2,000.00          |  |
| Subtotal Communication Equip/Rental   | <b>\$2,000.00</b>   |  |
| <b>Contract Services</b>              |                     |  |
| Architectural/Engineering             | \$20,000.00         |  |
| Streamline                            | \$2,400.00          |  |
| ILA - City of Hamilton                | \$165,000.00        |  |
| September 2025                        |                     |  |
| December 2025                         |                     |  |
| March 2026                            |                     |  |
| June 2026                             |                     |  |
| Sub Total Contract Services           | <b>\$187,400.00</b> |  |
| <b>Debit Service/Bank Loan</b>        |                     |  |
| <b>Dues &amp; Subscriptions</b>       |                     |  |
| Montana Fire Trustees' Association    | \$1,200.00          |  |
| Ravalli County Fire Council           | \$550.00            |  |
| NAEFO                                 | \$500.00            |  |
| Fire Alliance                         | \$2,000.00          |  |
| Openpath                              | \$720.00            |  |
| USPS PO Box Rental                    | \$730.00            |  |
| Sub Total Dues & Subscriptions        | <b>\$5,700.00</b>   |  |
| <b>Insurance Expense</b>              |                     |  |
| Liability Insurance                   | \$12,500.00         |  |
| Volunteer Insurance                   | \$6,500.00          |  |
| Sub Total Insurance                   | <b>\$19,000.00</b>  |  |
| <b>Office/Tech Supplies/Equipment</b> |                     |  |
| Office Supplies                       | \$1,500.00          |  |
| Office Equipment                      | \$1,500.00          |  |
| Postage/Shipping                      | \$300.00            |  |
| Email accts                           | \$500.00            |  |
| Sub Total Office/Tech Supplies/       | <b>\$3,800.00</b>   |  |
| <b>Operating Expenses</b>             |                     |  |
| Fire Equipment                        | \$15,000.00         |  |
| Personal Protective Equipment         | \$30,000.00         |  |
| Misc expenses                         | \$1,000.00          |  |
| Sub Total Operating Expenses          | <b>\$46,000.00</b>  |  |
| <b>Training/Education/Travel</b>      |                     |  |
| Travel Expenses                       | \$17,250.00         |  |
| Training Expenses                     | \$7,500.00          |  |

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|                                     |                     |                |
|-------------------------------------|---------------------|----------------|
| Sub Total Training/Education/Travel | <b>\$24,750.00</b>  |                |
| <b>Utility Services</b>             |                     |                |
| Telephone/Internet                  | \$3,000.00          |                |
| Internet                            | \$1,500.00          |                |
| Electricity                         | \$6,000.00          |                |
| Propane/Natural Gas                 | \$3,700.00          |                |
| Garbage                             | \$300.00            |                |
| Security                            | \$1,500.00          |                |
| Septic Pumping                      | \$2,000.00          |                |
| Subtotal Utility Services           | <b>\$18,000.00</b>  |                |
| <b>Capital Outlay</b>               |                     |                |
| Facilities                          | \$150,000.00        |                |
| Land                                | \$100,000.00        |                |
| Apparatus & Equipment               |                     |                |
| Vehicles                            | \$135,000.00        |                |
| Furniture & Fixtures                |                     |                |
| Fire/Medical                        | \$19,000.00         |                |
| Radios                              | \$5,000.00          |                |
| Subtotal Capital Outlay             | <b>\$409,000.00</b> |                |
| <b>Operating Reserve</b>            |                     |                |
| <b>Capital Reserve</b>              | <b>\$50,000.00</b>  |                |
| Total Expenditures                  | <b>\$937,650.00</b> |                |
|                                     |                     |                |
| Total Revenues                      | \$1,060,157.48      |                |
| Total Expenditures                  | <u>\$937,650.00</u> | \$1,209,630.78 |
| Revenues Year-end Balance           |                     |                |
| Revenues Year-end Balance           | <b>\$122,507.48</b> | \$1,209,630.78 |

Dated this 10th day of September 2025

  
Bruce Suenram

  
Zach Campbell

  
Brian Adams

  
Nathan Brady