

Fire Department Budget Comparison 2022-2023

Account	Expense Account Name	2022	2023	Inc/Dec
2600	Ladder	48,893	48,893	0
2602	Rescue 2	29,568	29,568	0
5100	Accounting	2,000	2,000	0
5114	Retirement Benefits	33,500	23,000	-10,500
5115	Blue Cross	171,500	198,000	26,500
5120	Cleaning Supplies	1,400	1,400	0
5126	Communication Repairs	4,000	4,000	0
5129	Communications (MP)	4,000	4,000	0
5140	Electricity	9,500	9,500	0
5144	Five Year Plan	10,000	10,000	0
5145	Fire Alarm Expense	4,400	4,400	0
5149	Fire Suppression (MP)	6,500	6,500	0
5150	Chief's Account	3,100	3,100	0
5151	EMT/Firefighters Salary	459,000	484,500	25,500
5154	Firemen's Award Alloc	2,000	2,000	0
5155	Firefighters Equipt	10,000	20,000	10,000
5156	Fire Prevention	4,500	4,500	0
5158	Fire Suppression Repair	6,000	6,000	0
5160	EMT/ Firefighter Replacement	40,000	30,000	-10,000
5161-0	Uniform-Mayer	1,000	1,000	0
5161-1	Uniform-Volunteers/Chief	6,000	5,000	-1,000
5161-2	Uniform-Dep Chief	0	1,000	1,000
5161-3	Uniform-Provencal	1,000	1,000	0
5161-4	Uniform-Mainville	1,000	1,000	0
5161-5	Uniform-Deschamps	1,000	1,000	0
5161-6	Uniform-Mansolf	1,000	1,000	0
5161-7	Uniform-Dutilly	1,000	1,000	0
5161-8	Uniform-Brooks	1,000	1,000	0
5161-9	Uniform-Belanger	1,000	1,000	0
5162	Gasoline and Oil	15,000	20,000	5,000
5180	Insurance	22,000	22,000	0
5182	Coronis Health	13,000	13,000	0
5220	Medical Supplies	11,500	11,500	0
5221	Medical Equipment Repair	2,000	2,000	0
5222	Medical Equipment (MP)	6,000	6,000	0
5225	Miscellaneous	3,000	3,000	0
5240	Office Supplies & IT support	18,000	18,000	0
5250	Postage	250	250	0
5255	Advertising/Printing	700	700	0
5257	Oxygen	3,000	4,500	1,500
5270	Repair/Maintenance Vehicles	31,000	31,000	0
5280	Dues and Licenses	2,200	3,000	800

5281	Overtime Wages	72,000	72,000	0
5292	FICA Payroll Tax	43,700	44,000	300
5293	Health and Safety	7,000	7,000	0
5295	Hydrant Fee	27,144	29,754	2,610
5296	Telephone	6,800	7,000	200
5298-1	Training - Volunteers/Chief/Deputy Chief	10,000	10,000	0
5298-2	Training - Mayer	1,250	1,250	0
5298-3	Training- Provencal	1,250	1,250	0
5298-4	Training - Mainville	1,250	1,250	0
5298-5	Training - Deschamps	1,250	1,250	0
5298-6	Training - Mansolf	1,250	1,250	0
5298-7	Training - Dutilly	1,250	1,250	0
5298-8	Training - Brooks	1,250	1,250	0
5298-9	Training - Belanger	1,250	1,250	0
5301	Travel Expense	3,500	3,500	0
6560	Payroll	<u>5,800</u>	<u>3,000</u>	<u>-2,800</u>
		1,177,455	1,226,565	49,110 Up 4.25%