

# FD, FD/Rescue Building & Town Comm Budget Proposal 2024/2025

Fire/Rescue Dept Budget/Actuals	FY 22/23				FY 23/24				FY 24/25 - proposed				
	Budget	Actual	Diff	Budget	Actual	Diff	Budget	Actual	Diff	Budget	Actual	Diff	Comments
Workman's comp	\$ 1,300	\$ 1,538	\$ (238)	\$ 1,600			\$ 1,600						
Training	\$ 4,500	\$ 1,168	\$ 3,332	\$ 4,500			\$ 4,500						
Supplies Repairs	\$ 5,000	\$ 11,348	\$ (6,348)	\$ 5,000			\$ 7,000						\$2,000 FD & First Response supplies
Admin Software	\$ 1,500	\$ 25	\$ 1,475	\$ 1,500			\$ 1,600						\$100 Increase in yearly subscription
Vehicle Fuel	\$ 3,600	\$ 3,697	\$ (97)	\$ 3,600			\$ 4,000						\$400 Continued high cost of fuel (diesel)
SCBA Lease 4 years	\$ 15,000	\$ 15,000	\$ -	\$ -			\$ -						\$0
SCBA Interest	\$ 546	\$ 546	\$ 0	\$ -			\$ -						\$0
Insurance Equipment	\$ 5,000	\$ 5,958	\$ (958)	\$ 5,000			\$ 6,000						\$1,000 Insurance inflation
Insurance Auto	\$ 3,800	\$ 4,781	\$ (981)	\$ 3,800			\$ 5,000						\$1,200 Addition of new E2
Truck Repair/Maintenance	\$ 7,000	\$ 6,623	\$ 377	\$ 7,000			\$ 7,000						\$0
Dry Hydrant Prog Donation	\$ 100	\$ 100	\$ -	\$ 100			\$ 100						\$0
Dry Hydrant Project	\$ -	\$ -	\$ -	\$ -			\$ -						\$0
Equip replacement Fund	\$ 65,000	\$ 65,000	\$ -	\$ 80,000			\$ 90,000						\$10,000 Yearly escalation to avoid future bond
Equipment	\$ 15,000	\$ 21,233	\$ (6,233)	\$ 20,000			\$ 25,000						\$5,000 Add purchase of active shooter gear (50% split with town)
FD Personnel & Recruiting	\$ 50,000	\$ 836	\$ 49,164	\$ 25,000			\$ 20,000						3 new members in 2023
<b>Totals</b>	<b>\$177,346</b>	<b>\$137,853</b>	<b>\$39,493</b>	<b>\$157,100</b>			<b>\$171,800</b>						<b>14,700</b>
<b>Town GIC Emer Comm/Pagers</b>							\$ 30,000						\$5,000 Increase to cover equipment updates

Fire/Rescue Building Budget/Actuals	FY 22/23				FY 23/24				FY 24/25 - proposed				
	Budget	Actual	Diff	Budget	Actual	Diff	Budget	Actual	Diff	Budget	Actual	Diff	Comments
Fuel	\$ 3,500	\$ 2,112	\$ 1,388	\$ 4,500			\$ 5,000						
Electricity	\$ 5,000	\$ 4,590	\$ 410	\$ 5,000			\$ 5,000						500 Increase in propane cost
VICT Pro Insurance Building	\$ 3,523	\$ 2,688	\$ 835	\$ 3,584			\$ 3,500						(84) Insurance ??
Bond Payment	\$130,000	\$130,000	\$ -	\$130,000			\$130,000						
Bond Interest	\$ 19,435	\$ 19,435	\$ -	\$ 16,334			7713,034						
Condo Fees	\$ 9,000	\$ 8,626	\$ 374	\$ 10,000			\$ 10,000						
Telephone/Internet	\$ 6,500	\$ 6,841	\$ (341)	\$ 6,500			\$ 7,000						500 AT&T, Consolidated & Comcast increases
Supplies/Miscellaneous	\$ 5,000	\$ 5,204	\$ (204)	\$ 7,000			\$ 7,000						
Water Rent	\$ 600	\$ 450	\$ 150	\$ 600			\$ 600						
<b>Totals</b>	<b>\$182,558</b>	<b>\$179,946</b>	<b>\$ 2,612</b>	<b>\$183,518</b>			<b>\$186,500</b>						<b>916</b>

181,139