

**East Montpelier Fire Department
Fire Department Budget**

	2014-2015 Approved Budget	2014-2015 Actual Budget	2015-2016 Approved Budget	2016-2017 Proposed Budget
Ordinary Income/Expense				
Income				
4100 E. Montpelier Contribution	100,966.67	100,966.67	106,267.33	105,040.00
4120 Calais Contribution	50,483.33	50,483.33	53,133.67	52,520.00
Total Income	151,450.00	151,450.00	159,401.00	157,560.00
Expense				
5010 Audit	7,450.00	4,800.00	7,450.00	6,000.00
5020 Building 1	1,600.00	563.10	1,600.00	1,500.00
5030 Building 2	5,000.00	10,088.80	5,000.00	7,500.00
5050 Bookkeeping	3,550.00	7,020.00	3,550.00	7,000.00
5060 Cellular Phone	1,200.00	1,038.56	1,200.00	1,200.00
5070 Diesel	3,500.00	2,306.49	3,500.00	3,000.00
5080 Dispatch	17,000.00	20,163.00	20,101.00	20,100.00
5085 Dry Hydrants	0.00	0.00	1,500.00	1,000.00
5090 Dues	900.00	829.00	900.00	900.00
5100 Electric-Station 1	650.00	690.87	650.00	650.00
5110 Electric-Station 2	8,000.00	9,231.08	9,500.00	9,500.00
5112 Snow Plowing/Mowing	5,400.00	5,050.00	5,400.00	5,400.00
5130 Equipment Repair	5,000.00	2,819.50	5,000.00	4,000.00
5140 Firefighting Supplies	5,000.00	7,933.38	4,000.00	4,000.00
5150 Gasoline	1,800.00	1,012.61	1,500.00	1,500.00
5160 Heating Oil-Station 1	5,000.00	4,138.72	6,000.00	5,000.00
5165 Wood Pellets-Station 2	3,400.00	2,017.94	4,000.00	4,000.00
5170 Heating LP-Station 2	1,000.00	0.00	1,000.00	500.00
5200 Insurance	32,000.00	30,117.00	32,000.00	32,000.00
5230 Legal	1,000.00	375.00	1,000.00	1,000.00
5240 Bank Charges	100.00	118.18	100.00	100.00
5245 Chaplain's Fund	250.00	0.00	300.00	250.00
5260 Office Supplies	1,500.00	1,892.22	1,500.00	1,500.00
5280 Personal Gear	10,000.00	8,947.03	7,500.00	7,500.00
5285 Physicals	1,500.00	435.22	1,500.00	1,500.00
5300 Postage	450.00	369.59	450.00	560.00
5320 Radio Repairs	1,500.00	2,019.40	1,500.00	1,500.00
5325 Radio Replacement	1,500.00	504.00	1,500.00	1,500.00
5340 Refreshments	1,500.00	1,172.11	1,500.00	1,500.00
5360 Stipend	9,400.00	6,550.00	9,400.00	9,400.00
5380 Telephone, Cable, Internet	3,500.00	3,555.53	3,500.00	3,500.00
5400 Vehicle Repairs	10,000.00	10,377.73	11,500.00	11,500.00
5420 Training	1,500.00	1,259.49	1,500.00	1,500.00
5440 Turnout Maintenance	300.00	130.51	300.00	0.00
5450 Hose Testing (bi-annual)	0.00	0.00	2,500.00	0.00
Total Expense	151,450.00	147,526.06	159,401.00	157,560.00

**East Montpelier Fire Department
Ambulance Service Budget**

	2014-2015 Approved Budget	2014-2015 Actual	2015-2016 Approved Budget	2016-2017 Approved Budget
Ordinary Income/Expense				
Income				
4959 Plainfield Contribution	45,350.00	45,349.98	45,350.00	46,257.00
4960 E. Montpelier Contribution	96,116.67	96,117.00	110,083.33	121,378.66
4961 Calais Contribution	48,058.33	48,058.34	55,041.67	60,689.34
0000 EMFD Contribution	15,000.00	15,000.00	15,000.00	15,000.00
Total Income	204,525.00	204,525.32	225,475.00	243,325.00
Expense				
5050 Bookkeeping	2,950.00	1,110.00	2,950.00	2,000.00
5070 Diesel	5,000.00	5,120.78	6,000.00	6,000.00
5080 Dispatch	9,000.00	6,232.00	9,000.00	9,000.00
5090 Dues	300.00	300.00	300.00	300.00
5130 Equipment Repair	400.00	0.00	1,000.00	1,000.00
5200 Insurance	16,000.00	15,737.00	16,000.00	17,500.00
5240 Bank Charges	25.00	2.80	25.00	25.00
5260 Office Supplies (Amb)	2,200.00	2,026.95	2,200.00	2,200.00
5265 Office Computer/Software	3,500.00	8,002.47	3,500.00	4,500.00
5320 Radio Repair	500.00	0.00	500.00	500.00
5325 Radio Replacement	500.00	0.00	500.00	500.00
5400 Vehicle Repairs	9,000.00	3,518.18	9,000.00	6,000.00
5420 Training	1,000.00	1,725.00	1,000.00	1,000.00
5430 Defibrillator Maintenance	2,200.00	0.00	2,200.00	1,000.00
5500 Salary	130,000.00	129,208.10	145,000.00	155,000.00
5510 Payroll Tax	14,000.00	15,738.72	15,800.00	20,800.00
5520 Medical Supplies	7,000.00	15,464.66	8,500.00	14,000.00
5530 Infection Control	100.00	0.00	1,000.00	1,000.00
5550 Oxygen	850.00	947.60	1,000.00	1,000.00
Total Expense	204,525.00	205,134.26	225,475.00	243,325.00