

East Montpelier Volunteer Fire Department/Ambulance Service FY2019 Combined Services Budget Proposal

Proposed FY19 budgets						
		Budget FY18	Proposed FY19	Notes		
Ordinary Income/Expense						
Income				Increase		
	4959 Plainfield Budget (Amb)	47,644.71	49,074.00			
	4960 E. Mont. Budget	252,030.19	266,367.33	14,337.14		
	4961 Calais Budget	126,015.10	133,183.67	7,168.57		
	Total Income	425,690.00	448,625.00	22,935.00	5.39%	
Expense						
	5010 Audit	6,000.00	5,500.00			
	5020 Building 1	1,000.00	1,000.00			
	5030 Building 2	8,000.00	8,000.00			
	5050 Bookkeeping	9,000.00	11,400.00			
	5060 Cellular Phone	2,040.00	2,000.00			
	5070 Diesel	7,000.00	7,000.00			
	5080 Dispatch	31,000.00	34,666.00	34,666.00	9 % inc	
	5085 Dry Hydrants	0.00	1,000.00			
	5090 Dues	1,200.00	1,400.00			
	5100 Electric-Station 1	650.00	650.00			
	5110 Electric-Station 2	9,500.00	9,500.00			
	5112 Snow Plowing	5,000.00	5,500.00			
	5130 Equipment Repair	5,000.00	6,000.00			
	5140 Firefighting Supplies	2,500.00	2,500.00			
	5150 Gasoline	1,000.00	1,000.00			
	5160 Heating Oil-Station 1	5,000.00	4,000.00			
	5165 Wood Pellets-Station 2	4,000.00	4,000.00			
	5170 Heating LP-Station 2	500.00	500.00			
	5200 Insurance	49,500.00	60,057.00	22,569.00	Work comp	UI/ 37,488
	5230 Legal	1,000.00	1,000.00			
	5240 Bank Charges	100.00	100.00			
	5245 Chaplain's Fund	250.00	250.00			
	5250 Admin/Office Supp (Amb)	2,000.00	3,000.00			
	5260 Office Supplies (Fire)	2,000.00	2,000.00			
	5265 Office Computer/Software	6,000.00	5,000.00			

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		Budget FY18		Proposed FY19	Notes	
	5280 Personal Gear	8,500.00		7,500.00		
	5285 Physicals	3,000.00		3,000.00		
	5300 Postage	500.00		600.00		
	5320 Radio Repairs	1,250.00		1,250.00		
	5325 Radio Replacement	3,000.00		3,000.00		
	5340 Refreshments	1,500.00		1,500.00		
	5360 Stipend, Matching Funds	9,400.00		9,400.00		
	5380 Telephone	3,500.00		4,500.00		
	5400 Vehicle Repairs	16,000.00		14,000.00		
	5420 Training	3,500.00		2,000.00		
	5430 Defibrillator Maintenance	1,500.00		1,402.00		
	5440 Turnout Maintenance	200.00		200.00		
	5450 Hose Testing	2,500.00				
	5500 Salary	170,000.00		180,000.00		
	5510 Payroll Tax	25,000.00		25,000.00		
	5515 Payroll Fee	1,000.00		1,000.00		
	5520 Medical Supplies	15,000.00		16,000.00		
	5530 Infection Control	100.00		250.00		
	5550 Oxygen	1,000.00		1,000.00		
	Total Expense	425,690.00		448,625.00		

fire budget fy19 meeting

Proposed FY19 budget

	Jul '16 - Jun 17	Budget FY18	Budget FY19
Ordinary Income/Expense			
Income			
4100 E. Montpelier Contribut	105,040.00	106,693.33	113,569.33
4120 Calais Contribution	52,520.00	53,346.67	56,784.67
Total Income	157,560.00	160,040.00	170,354.00
Expense			
5010 Audit	5,500.00	6,000.00	5,500.00
5020 Building 1	1,018.64	1,000.00	1,000.00
5030 Building 2	6,447.37	8,000.00	8,000.00
5050 Bookkeeping	7,763.00	7,000.00	9,400.00
5060 Cellular Phone	1,952.39	2,040.00	2,000.00
5070 Diesel	1,535.44	1,500.00	1,500.00
5080 Dispatch	20,042.96	22,000.00	25,666.00
5085 Dry Hydrants	0.00	0.00	1,000.00
5090 Dues	857.00	900.00	1,100.00
5100 Electric-Station 1	644.03	650.00	650.00
5110 Electric-Station 2	9,102.99	9,500.00	9,500.00
5112 Snow Plowing	4,950.00	5,000.00	5,500.00
5130 Equipment Repair	4,322.33	4,000.00	5,000.00
5140 Firefighting Supplies	1,590.60	2,500.00	2,500.00
5150 Gasoline	908.14	1,000.00	1,000.00
5160 Heating Oil-Station 1	3,039.24	5,000.00	4,000.00
5165 Wood Pellets-Station 2	6,295.38	4,000.00	4,000.00
5170 Heating LP-Station 2	0.00	500.00	500.00
5200 Insurance	35,521.00	32,000.00	37,488.00
5230 Legal	96.00	1,000.00	1,000.00
5240 Bank Charges	53.18	100.00	100.00
5245 Chaplain's Fund	60.00	250.00	250.00
5260 Office Supplies (Fire)	1,813.87	2,000.00	2,000.00
5280 Personal Gear	6,540.43	8,500.00	7,500.00
5285 Physicals	101.00	3,000.00	3,000.00
5300 Postage	631.29	500.00	600.00
5320 Radio Repairs	28.30	1,000.00	1,000.00
5325 Radio Replacement	0.00	2,500.00	2,500.00
5340 Refreshments	1,178.78	1,500.00	1,500.00
5360 Stipend, Matching Func	10,172.93	9,400.00	9,400.00
5380 Telephone	4,309.51	3,500.00	4,500.00
5400 Vehicle Repairs	9,110.51	10,000.00	10,000.00
5420 Training	330.00	1,500.00	1,500.00
5440 Turnout Maintenance	0.00	200.00	200.00
5450 Hose Testing	0.00	2,500.00	0.00
Total Expense	145,916.31	160,040.00	170,354.00

fire budget fy19 meeting

Proposed FY19 budget

<u>Jul '16 - Jun 17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
		10,314.00

amb budget fy19 meeting

Proposed FY19 budget

	<u>Jul '16 - Jun 17</u>	<u>Budget FY18</u>	<u>Proposed FY19</u>
Ordinary Income/Expense			
Income			
4700 Interest/Dividends	21.67		
4959 Plainfield Budget Pt (Amb)	46,257.00	47,644.71	49,074.00
4960 E. Mont. Budget Pmt (Amb)	129,378.66	145,336.86	153,131.33
4961 Calais Budget Pmt (Amb)	64,689.34	72,668.43	76,565.67
Total Income	240,346.67	265,650.00	278,771.00
Expense			
5050 Bookkeeping	1,934.06	2,000.00	2,000.00
5070 Diesel	3,801.61	5,500.00	5,500.00
5080 Dispatch	13,455.96	9,000.00	9,000.00
5090 Dues	519.99	300.00	300.00
5130 Equipment Repair	2,014.26	1,000.00	1,000.00
5200 Insurance	39,519.00	17,500.00	22,569.00
5240 Bank Charges	30.00	0.00	0.00
5250 Admin/Office Supp (Amb)	3,082.83	2,000.00	3,000.00
5000 5265 Office Computer/Software	4,717.31	6,000.00	5,000.00
5320 Radio Repairs	0.00	250.00	250.00
5325 Radio Replacement	0.00	500.00	500.00
5400 Vehicle Repairs	3,714.13	6,000.00	4,000.00
5420 Training	1,100.00	2,000.00	500.00
5430 Defibrillator Maintenance	0.00	1,500.00	1,402.00
5500 Salary	153,331.14	170,000.00	180,000.00
5510 Payroll Tax	18,589.33	25,000.00	25,000.00
5515 Payroll Fee	748.32	1,000.00	1,000.00
5520 Medical Supplies	15,593.68	15,000.00	16,000.00
5530 Infection Control	28.57	100.00	250.00
5550 Oxygen	1,029.76	1,000.00	1,000.00
Total Expense	263,209.95	265,650.00	278,271.00
			12,621.00