

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

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

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

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

fire budget fy19 meeting

Proposed FY19 budget

|                                | <b>Jul '16 - Jun 17</b> | <b>Budget FY18</b> | <b>Budget FY19</b> |
|--------------------------------|-------------------------|--------------------|--------------------|
| <b>Ordinary Income/Expense</b> |                         |                    |                    |
| <b>Income</b>                  |                         |                    |                    |
| 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          |
| <b>Total Income</b>            | <b>157,560.00</b>       | <b>160,040.00</b>  | <b>170,354.00</b>  |
| <b>Expense</b>                 |                         |                    |                    |
| 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               |
| <b>Total Expense</b>           | <b>145,916.31</b>       | <b>160,040.00</b>  | <b>170,354.00</b>  |

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> |
|------------------------------------|-------------------------|--------------------|----------------------|
| <b>Ordinary Income/Expense</b>     |                         |                    |                      |
| <b>Income</b>                      |                         |                    |                      |
| 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            |
| <b>Total Income</b>                | <b>240,346.67</b>       | <b>265,650.00</b>  | <b>278,771.00</b>    |
| <b>Expense</b>                     |                         |                    |                      |
| 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             |
| <b>Total Expense</b>               | <b>263,209.95</b>       | <b>265,650.00</b>  | <b>278,271.00</b>    |
|                                    |                         |                    | 12,621.00            |