

## EMFD Budget proposal for FY20

	FY19	Proposed FY20
Income		
<b>4100 E. Montpelier Budget (Fire)</b>	113,570	124,500
<b>4120 Calais Budget (Fire)</b>	56,784	62,156
<b>4959 Plainfield Budget Pt (Amb)</b>	49,074	50,546
<b>4960 E. Mont. Budget Pmt (Amb)</b>	152,798	161,863
<b>4961 Calais Budget Pmt (Amb)</b>	76,399	80,810
<b>4963 Marshfield Budget Pt (Amb)</b>	40,000	40,000
<b>Ambulance Equity (Amb)</b>	10,831	0
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	499,456	519,875
Expense		
<b>5010 Audit</b>	5,500	6,000
<b>5020 Building 1</b>	1,000	1,000
<b>5030 Building 2</b>	8,000	8,000
<b>5050 Bookkeeping</b>	11,400	14,000
<b>5060 Cellular Phone</b>	2,000	2,000
<b>5070 Diesel</b>	7,000	7,500
<b>5080 Dispatch</b>	34,666	41,074
<b>5085 Dry Hydrants</b>	1,000	3,000
<b>5090 Dues</b>	1,400	1,400
<b>5100 Electric-Station 1</b>	650	700
<b>5110 Electric-Station 2</b>	9,500	10,000
<b>5112 Snow Plowing</b>	5,500	5,500
<b>5130 Equipment Repair</b>	6,000	6,000
<b>5140 Firefighting Supplies</b>	2,500	2,500
<b>5150 Gasoline</b>	1,000	1,500
<b>5160 Heating Oil-Station 1</b>	4,000	5,000
<b>5165 Wood Pellets-Station 2</b>	4,000	4,000
<b>5170 Heating LP-Station 2</b>	500	500
<b>5200 Insurance</b>	60,057	61,500
<b>5230 Legal</b>	1,000	1,000
<b>5240 Bank Charges</b>	100	100
<b>5245 Chaplain's Fund</b>	250	250
<b>5250 Admin/Office Supp (Amb)</b>	3,000	3,000
<b>5260 Office Supplies (Fire)</b>	2,000	2,000
<b>5265 Office Computer/Software</b>	5,000	5,000

<b>5280 Personal Gear</b>	7,500	7,500
<b>5285 Physicals</b>	3,000	3,000
<b>5300 Postage</b>	600	600
<b>5320 Radio Repairs</b>	1,250	1,000
<b>5325 Radio Replacement</b>	3,000	2,500
<b>5340 Refreshments</b>	1,500	2,000
<b>5360 Stipend, Matching Funds</b>	9,400	9,400
<b>5380 Telephone</b>	4,500	4,500
<b>5400 Vehicle Repairs</b>	14,000	19,000
<b>5420 Training</b>	2,000	2,000
<b>5430 Defibrillator Maintenance</b>	1,402	1,402
<b>5440 Turnout Maintenance</b>	200	200
<b>5450 Hose Testing</b>	0	0
<b>5500 Salary</b>		
<b>5500 Salary- Other</b>	180,000	190,000
<b>5501 Salary- Marshfield</b>	40,000	40,000
<b>5502 Salary- from reserve</b>	10,831	0
<b>5510 Payroll Tax</b>	25,000	26,000
<b>5515 Payroll Fee</b>	1,000	1,000
<b>5520 Medical Supplies</b>	16,000	16,000
<b>5530 Infection Control</b>	250	250
<b>Ambulance Tax</b>	0	0
<b>5550 Oxygen</b>	1,000	1,000
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	499,456	519,876

See notes

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