

GENERAL OPERATING FUND	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
		audited		not audited (updated)		12/31/2021	50%			
<b>FIRE DEPARTMENT</b>										
Labor	32,600	32,234	37,200	33,779	39,000	27	0.1%	54,517	39.8%	See BFD FLSA Compliance Proposal dated 1/17/22 for breakdown of hours.
FICA/Medicare	2,527	2,394	2,880	2,529	3,025	0	0.0%	4,225	39.7%	
Dues	760	844	1,540	860	910	544	59.8%	1,645	80.8%	35 Firefighters x \$21 per FF-NVFC, \$16 per FF-VSFA, \$10 per FF-ACFA
Training	2,500	2,277	1,500	2,407	1,500	1,778	118.5%	1,500	0.0%	
OSHA Requirements	5,600	4,644	4,000	1,603	4,000	1,438	36.0%	6,335	58.4%	Change name of this line from "OSHA Requirements" to "FF Equipment Service and Compliance Testing". Annual services: Hose/Ladder Testing (\$2,630), Hydraulic Pump Testing (\$600), Breathing Air Compressor Service (\$1,000) and Air Quality Testing (\$500), Self-Contained Breathing Apparatus Flow Testing (17 units x \$45 per unit = \$765), Facepiece Fit Testing (\$35 per test x 24 FF = \$840)
Supplies	9,000	12,348	9,000	10,686	9,000	3,116	34.6%	9,500	5.6%	
Electricity	8,000	7,181	8,000	9,487	8,000	2,815	35.2%	8,000	0.0%	
Propane	6,000	3,729	6,000	4,793	6,000	5,960	99.3%	7,000	16.7%	High use for 2021. Can we find out why? -IA
Apparatus fuel	2,500	1,860	2,500	1,844	2,000	480	24.0%	2,000	0.0%	
Telephone	3,600	3,424	3,800	3,288	3,800	1,316	34.6%	3,800	0.0%	
Dispatching	4,326	4,630	4,500	2,484	3,700	2,111	57.1%	4,061	9.8%	Shelburne Communication Center FY21/22 figure was \$3,700. The FY22/23 figure reflects a 3% increase to that number, plus the annual \$250 fee for Bristol FD's use of the Chipman Hill Repeater as a backup site.
Active-911	430	455	430	455	455	0	0.0%	455	0.0%	\$14 per device times 35 devices
Building Maintenance (general unplanned exp.)	1,500	1,796	4,600	4,401	4,600	2,847	61.9%	4,000	-13.0%	
Mowing	900	1,832	1,700	2,694	1,700	825	48.5%	2,250	32.4%	
Custodial	3,060	2,277	5,110	3,256	5,110	594	11.6%	5,110	0.0%	
Annual Services - Facility	9,180	12,142	8,500	10,846	8,500	6,391	75.2%	8,800	3.5%	Annual service: Pneumatic Air Compressor \$1,100, Washing Extractor \$175, Crystal Rock Equip. Rental (cooler (2), brewer/burner (1), filtration system (1)) \$420, UniFirst (\$1,100), Fire Station Suppression and Extinguisher Maintenance (semi annual kitchen system inspection (\$260), VT State Proof of Inspection Sticker x2 (\$100), ANS56814-360 Degree Detection Link (\$30), 4001 Annual Extinguisher Inspection (\$6.75 x 24 = \$162), 41102 10# ABC 6-Year Maintenance (\$50 x 12 = \$600), 41202 20# ABC 6-Year Maintenance (\$85 x 1 = \$85), 7000 Parts for Dry Chemical Extinguisher (\$20 x 13 = \$275), Facility Grease Trap and Oil Separator pumping (\$800) and Water Tank pumping (\$800), Facility Mechanicals (\$1,250), Facility Sprinkler Inspection (\$1,300), fire alarm system inspection (\$365). NOTE: removing the fire station facility 5-year sprinkler inspection (\$1,700) and AIRVAC 4-stage filter pack (\$2,345) from this budget line and will fund using FY21/22 budget.
Workers Compensation	5,021	4,625	4,460	3,540	1,890	0	0.0%	4,438	134.8%	
Accident & Disability Insurance	2,400	2,133	3,835	2,085	3,835	0	0.0%	3,800	-0.9%	
Property Insurance	13,582	11,482	13,085	12,279	15,467	2,495		12,236		
Water Fees	400	279	325	298	330	81	24.5%	350	6.1%	
Hose Service Replacement	2,982	6,923	2,000	2,115	2,000	0	0.0%	0	-100.0%	DELETE this line. Hose testing moved to row 10.
Rubbish Removal	0	0	0	0	0	0		0		
Communication Tower Lease	3,581	3,944	4,000	5,450	4,420	1,900	43.0%	5,650	27.8%	This includes a special tax the Town is required to pay on top of a 3% annual increase.
Radios and Pagers (repair and replace)	6,500	6,451	9,000	10,296	9,000	7,872	87.5%	9,000	0.0%	
Equipment Service Testing & Maintenance	4,500	5,846	3,400	1,188	3,400	4,584	134.8%	0	-100.0%	DELETE this line. These expenses moved to row 10.
Fire/bond payment on station	140,359	137,985	137,700	136,588	136,000	116,798	85.9%	136,000	0.0%	Is this a flexible bond or can we convert to a mortgage?
Fire Prevention and Education	400	521	400	514	500	417	83.4%	500	0.0%	
Miscellaneous	200	0	200	75	200	0	0.0%		-100.0%	
Fire/Uniforms & Apparel	4,000	4,165	3,000	5,115	3,000	2,179	72.6%	2,500	-16.7%	
Fire Equipment/PPE	13,000	13,188	14,180	15,698	14,180	896	6.3%	14,180	0.0%	
Apparatus / Vehicle Maintenance	25,000	24,829	25,000	29,133	25,000	4,583	18.3%	20,000	-20.0%	
PS Trax Inventory Management System	918	918	950	1,118	1,200	0	0.0%	1,575	31.3%	
<b>TOTAL FIRE DEPARTMENT</b>	<b>315,326</b>	<b>317,358</b>	<b>322,795</b>	<b>320,906</b>	<b>321,722</b>	<b>172,048</b>	<b>53.5%</b>	<b>333,427</b>	<b>3.6%</b>	
% change from previous budget year		-9.1%	2.4%			-0.3%				