

GENERAL OPERATING FUND	2021-2022 BUDGET	2021-2022 ACTUAL audited	2022-2023 BUDGET	2022-2023 ACTUAL not audited	2023-2024 BUDGET	2023-2024 ACTUAL 11/30/2023	Percent of Budget 42%	2024-2025 BUDGET	% Chng FY24-FY25	Notes
FIRE DEPARTMENT										
Labor	39,000	51,572	54,517	31,341	56,616	424	0.7%	59,248	4.6%	Increase in labor is due to increase in minimum wage. Minimum wage increased to \$13.67 CY2024 up from \$13.18 CY2023.
FICA/Medicare	3,025	5,853	4,225	2,125	4,388	32	0.7%	4,592	4.6%	
Dues	910	814	1,645	1,545	1,598	544	34.0%	1,598	0.0%	Annual Dues based on 34 person roster. National Volunteer Fire Council (NVFC) \$714, VT State Firefighters Association (VSFA) \$544, Addison County Firefighters Association (ACFA) \$340.
Training	1,500	2,262	1,500	2,631	1,500	0	0.0%	2,000	33.3%	
OSHA Requirements	4,000	4,228	6,335	5,132	0	520				REMOVE BUDGET LINE: Consolidated OSHA REQUIREMENTS (which
Supplies	9,000	24,716	9,500	11,675	9,500	6,534	68.8%	10,000	5.3%	
Electricity	8,000	8,020	8,000	6,709	8,000	2,797	35.0%	8,000	0.0%	
Propane	6,000	5,817	7,000	4,915	7,000	5,125	73.2%	7,000	0.0%	
Apparatus fuel & oil	2,000	2,823	2,000	3,690	3,000	830	27.7%	3,000	0.0%	
Telephone	3,800	3,163	3,800	3,242	4,400	1,606	36.5%	4,000	-9.1%	Includes cell phone for Fire Chief
Dispatching	3,700	3,961	4,061	4,625	4,450	925	20.8%	5,000	12.4%	Increase reflects 3.5% increase in dispatching services plus annual \$250 dollar payment for use of Chipman Hill Tower Site as a backup Repeater site.
Active-911	455	455	455	525	525	0	0.0%	525	0.0%	Active 911 subscriptions increased from \$13 per device CY2022 to \$15 per device CY2023.
Building Maintenance (general maintenance, unplanned expenses)	4,600	12,296	4,000	12,875	13,200	7,307	55.4%	15,050	14.0%	Budget line reflects costs of maintaining/operating the physical fire station facility: Generator (\$1,000), Sprinkler System (\$1,400), Fire Alarm Testing (\$550), Water and Low Temperature Alarm Monitoring (\$500), Anslul Suppression System (kitchen) testing (\$600), Elevator maintenance/testing (\$2,800), Air/Vac unit system maintenance (\$2,500), Facility Mechanicals (HVAC) maintenance (\$2,000), Storm Water System Inspection (\$400), pumping facility holding tanks (\$1,800), pumping septic (\$500), other (1,000).
Mowing	1,700	3,619	2,250	5,478	4,060	2,450	60.3%	4,310	6.2%	Budget line reflects services provided during the 2022 lawncare season: 19 mowings at \$125 per mowing (\$2,375), spring cleanup (\$800), Mulch/Labor (\$885), Snow Plow Damage Repair (\$350).
Custodial	5,110	3,739	5,110	3,158	0	1,501				#DIV/0! REMOVE BUDGET LINE: Consolidated CUSTODIAL services with Annual Services budget line.
Annual Services	8,500	10,861	8,800	13,035	14,952	6,076	40.6%	16,325	9.2%	Budget line reflects costs of annual services not associated with physical fire station facility: Fire Extinguisher Testing (\$650), Washing Extractor Service (\$225), Small Engine (e.g., chainsaws, trash pump, snow blower, portable generator) Service (\$500), Hydraulic Pump Service/Testing (\$700), Fire Hose & Ladder Testing (\$2,750), Self-Contained Breathing Apparatus Annual Flow Testing (18 units at \$40 per unit) (\$720), Facepiece Fit Testing (22 fit tests at \$35 per test) (\$770), SCBA Air Compressor Service/Air Sampling (\$1,305), Custodial (21 facility cleanings at \$130 per cleaning) Services (\$3,550), Annual Window Cleaning (\$900), Annual Floor Refinishing (\$2,000), Annual Weather Mat Service Agreement (\$1,250), Drinking Water/Filtration Service and Water Cooler/Coffee Machine Rental (\$1,000).
Workers Compensation	1,890		4,438	6,253	1,879	0	0.0%	2,245	19.5%	
Accident & Disability Insurance	3,835	9,958	3,800	1,691	3,800	0	0.0%	3,800	0.0%	
Property Insurance	15,467		12,236	11,779	12,057	0	0.0%	16,988		
Water Fees	330	308	350	305	350	78	22.2%	350	0.0%	
Hose Service Replacement	2,000	0	0	0	0	0		0		MOVED BUDGET LINE to Annual Services
Rubbish Removal	0	0	0	0	0	0		0		Currently no cost for recycling and trash removal. R&L donates this service to BFD.
Communication Tower Lease	4,420	3,800	5,650	4,164	5,876	1,680	28.6%	5,400	-8.1%	upped to 4% for later discussion -IA
Radios and Pagers (repair and replace)	9,000	8,313	9,000	785	11,500	0	0.0%	11,500	0.0%	Budget line reflects purchase of two replacement radios at \$4,800 per unit (\$9,600) and four pagers at \$475 per unit (\$1,900).
Equipment Service Testing & Maintenance	3,400	5,370	0	338	0	0		0		MOVED BUDGET LINE to Annual Services
Fire/bond payment on station	136,000	129,704	125,161	117,279	122,798	110,432	89.9%	110,070	-10.4%	
Fire Prevention and Education	500	417			550	586	106.5%	600		Cost of educational materials provided to pre-K and elementary school age children during National Fire Prevention Week.
Miscellaneous	200	30		0	0	0	#DIV/0!			REMOVED BUDGET LINE

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Fire/Uniforms & Apparel	3,000	9,788	2,500	5,203	2,500	2,005	80.2%	2,500	0.0%	Budget line reflects purchase of three Class A uniforms (\$1,974). Breakdown of each uniform item is as follows: jacket w/ two patches applied (\$360), pant (\$115), L/S dress shirt w/ two patches applied (\$53), leather belt (\$35), necktie (\$10), bell top hat (\$85) or \$658 per uniform. Additional uniform items include three Job Shirts (\$270), four baseball caps (\$100), four winter beanies (\$100).
Fire Equipment/PPE Personal Protective Equipment	14,180	14,045	14,180	15,131	14,890	1,880	12.6%	13,870	-6.9%	Budget line reflects purchase of two sets of FF Turnout Gear (\$3,600 per set of coat and pants only) (\$7,200), three sets of FF Versa Pro Gear (\$1,210 per set of coat and pants only) (\$3,630), four replacement helmets (\$400 each) (\$1,600), four replacement boots (\$360 each) (\$1,440).
Apparatus / Vehicle Maintenance	25,000	23,338	20,000	14,811	20,000	27,451	137.3%	20,000	0.0%	
PS Trax Inventory Management System	1,200	1,118	1,575	0	1,575	0	0.0%	1,575	0.0%	FD Checklist and Inventory Management Software that tracks apparatus, equipment, facility maintenance, etc.
TOTAL FIRE DEPARTMENT	321,722	350,389	322,088	290,440	330,964	180,781	54.6%	329,547	-0.4%	
% change from previous budget year		-0.3%		0.1%		2.8%				