Tilton-Northfield Fire & EMS
2024 Itemized Proposed Budget

2/23/2024

OPERATING ACCOUNT BUDGET

Account Category		2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
Expenses								
4130	**Executive**	0	9,500	9,500	8,000	9,500	8,750	7,500
4140	**Elections**	2,500	2,500	2,500	2,500	1,638	2,972	1,472
4150	**Auditing**	8,300	8,300	8,300	8,200	9,325	8,100	8,100
4153	**Legal Expense**	30,000	10,000	10,000	40,000	40,724	17,619	19,312
4155	**Personnel Administration**	1,019,496	1,019,496	1,062,935	899,832	874,581	818,267	743,704
4194	**General Government Buildings**	141,979	122,114	122,114	68,092	65,543	40,126	47,066
4196	**Insurance**	102,211	102,211	102,211	86,319	85,319	69,526	51,066
4199	**Contingency Fund**	0	0	0	0	0	0	0
4220	**Fire**	2,132,590	2,115,590	2,208,096	1,835,476	1,785,563	1,695,294	1,468,531
4332	**Pressurized Hydrants**	0	165,302	165,302	0	0	0	0
4723	**TAN Interest**	1	1	1	1	0	0	0
4790	**Credit Card Penalties**	0	0	0	0	0	0	111
4901	**Land**	1	1	0	1	0	0	6,463
4902	**Capital Outlay Machinery, Veh, Equip**	1	1	0	1	0	1	0
4903	**Capital Outlay Bulding**	1	1	0	1	0	0	2,200
4904	**Design, Enginering & Architect**	0	1	1	0	79,022	1,851	0
4909	**Improvements Other than Bldgs**	1	1	0	1	0	0	0
4910	**Due to Trust Funds**				109,627	211,440	114,964	13,500
4916	**Due to Capital Reserve Fund**					100,002	100,002	100,000
	Encumbered Funds						17,017	
	Total Expenses	**3,437,081**	**3,555,019**	**3,690,960**	**3,058,051**	**3,262,657**	**2,894,489**	**2,469,025**

Tilton-Northfield Fire & EMS
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Account	Category	2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
4130	**Executive**							
130.02	Commissioners		6,000	6,000	6,000	6,000	5,250	4,500
130.03	Clerk		1,500	1,500	750	1,500	1,500	1,000
130.04	Treasurer		1,500	1,500	750	1,500	1,500	1,500
130.05	Moderator		500	500	500	500	500	500
4130	**Total Executive**	**0**	**9,500**	**9,500**	**8,000**	**9,500**	**8,750**	**7,500**
4140	**Elections**	**2,500**	**2,500**	**2,500**	**2,500**	**1,638**	**2,972**	**1,472**
4150	**Auditing**	**8,300**	**8,300**	**8,300**	**8,200**	**7,460**	**8,100**	**8,100**
4153	**Legal Expense**	**30,000**	**10,000**	**10,000**	**40,000**	**40,724**	**17,619**	**19,312**
4155	**Personnel Administration**							
210	**Group Health Insurance**							
210	Group Health Insurance *Up 15.6%*	357,439	357,439	357,439	269,138	268,109	221,252	217,623
210.1	Insurance Opt Out	62,599	62,599	62,599	86,644	68,941	76,602	74,936
	Total Group Health Insurance	420,037	420,037	420,037	355,782	337,050	297,854	292,559
215	**Group Life Insurance**							
215.01	Short Term Disability *Down 1.3%*	4,506	4,506	4,506	3,143	3,359	2,826	3,842
215.02	Group Line of Duty	4,702	4,702	4,702	4,675	4,669	4,669	4,642
215.03	NH State Firemen's Insurance	1,036	1,036	1,036	1,400	1,064	1,064	980
215.04	Life Insurance *Down 15%*	2,400	2,400	2,400	2,400	2,555	2,420	3,555
215.05	Long Term Disability *Down 15%*	3,464	3,464	3,464	3,019	3,035	3,224	2,299
	Total Group Life Insurance	16,108	16,108	16,108	14,637	14,682	14,203	15,319
220	**Social Security**	11,720	11,720	11,783	12,786	9,585	8,899	9,445
225	**Medicare**	28,081	28,081	30,032	25,005	24,356	23,059	20,935
230	**Retirement**	543,050	543,050	584,475	491,122	488,909	474,253	405,447
250	**Unemployment Compensation**	500	500	500	500	0	0	0
4155	**Total Personnel Administration**	**1,019,496**	**1,019,496**	**1,062,935**	**899,832**	**874,581**	**818,267**	**743,704**
4194	**General Government Buildings**							
410	**Electricity**							
410.01	Center Street Station	11,000	9,000	9,000	10,830	7,797	5,483	6,129
410.02	Park Street Station	8,000	5,000	5,000	7,980	3,888	3,189	3,471
410.03	Park Street Tower	1,000	1,000	1,000	1,000	233	0	0
410.04	Spaulding Tower	4,000	2,600	2,600	3,000	2,249	2,041	824
	Total Electricity	24,000	17,600	17,600	22,810	14,166	10,713	10,423

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Account Category		2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
411	**Heating Fuel**							
411.01	Center Street Station	8,000	5,000	5,000	7,893	3,294	4,149	2,991
411.02	Park Street Station	5,200	3,200	3,200	5,140	2,461	1,980	1,851
	Total Heating Fuel	13,200	8,200	8,200	13,033	5,755	6,129	4,841
412	**Water**							
412.01	Center Street Station	1,000	1,000	1,000	1,000	960	865	785
412.02	Park Street Station	600	600	600	300	487	246	187
412.03	Center Street Fill Line	300	300	300	612	237	105	
412.04	Park Street Fill Line	300	300	300	650	263	119	
	Total Water	2,200	2,200	2,200	2,562	1,947	1,336	972
413	**Sewer**							
413.01	Center Street Station	500	500	500	500	526	439	480
413.02	Park Street Station	500	500	500	300	380	211	221
	Total Sewer	1,000	1,000	1,000	800	907	650	701
430	**Repairs & Maintenance**							
430.01	Center Street Station	5,500	5,500	5,500	5,500	7,491	6,031	14,849
	Lead Paint Prep/Exterior Trim	9,500	0	0				
	Beds (3)	1,800	1,800	1,800				
	Water softener and filter				3,500	3,570		
	Vinyl Siding						1,140	
	Ambulance Bay Plymovent Repair						388	
	Security System ***(Encumbered Funds)***				13,000	13,000		
430.05	Center Street Fire Alarm Monitoring	360	360	360	360	354	905	354
430.011	Generator	325	325	325	100	325		165
	Total Center Street Station	17,485	7,985	7,985	22,460	24,741	8,465	15,368
430.02	Park Street Station	3,500	3,500	3,500	3,500	6,137	4,345	863
	Replace 2 windows and 2 Doors	6,300	6,300	6,300				
	Replace/repair Station Sign on Building		2,000	2,000				
	Access Control System	7,585	7,585	7,585				
	Repair Lawn	3,750	3,750	3,750				
	Water softener and filter				3,500	3,420		
	Training Facility Equipment				4,065	902		
	Shower install in Bathroom							5,732
	Ladder Bay Plymovent Repair						1,130	2,332
430.06	Park Street Fire Alarm Monitoring	465	0	0	0		422	0
	Total Park Street Station	21,600	23,135	23,135	11,065	10,459	5,897	8,927
430.03	Custodial Supplies	5,000	4,500	4,500	5,000	3,699	4,665	4,484
430.07	Dumpster 8*% Increase*	1,540	1,540	1,540	1,335	1,254	1,260	1,140
	Total Custodial Supplies	6,540	6,040	6,040	6,335	4,953	5,925	5,624

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Account	Category	2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
430.04	Landscaping Supplies	300	300	300	350	337	246	36
660.11	Mower Maintenance	150	150	150	150		767	135
	Total Grounds Keeping	450	450	450	500	337	1,013	171
430.08	Shedd Road Communications Tower	53,903	53,903	53,903	50			40
430.081	Shedd Road Tower Monitoring	1,500	1,500	1,500	1,475	1,475		0
	Total Shedd Road Communications Tower	55,403	55,403	55,403	1,525	1,475	0	40
430.09	Park Street Communications Tower	100	100	100	1	805		0
430.091	Park Street Tower Monitoring	1	1	1	1			0
	Total Park Street Communications Tower	101	101	101	2	805	0	0
430	**Total Repairs & Maintenance**	101,579	93,114	93,114	41,887	42,769	21,300	30,129
4194	**Total General Government Buildings**	**141,979**	**122,114**	**122,114**	**68,092**	**65,543**	**40,126**	**47,066**
4196	**Insurance**							
260	**Workers Compensation**	63,069	63,069	63,069	52,123	52,123	40,301	30,121
480	**Property & Liability Insurance**							
480	Property & Liability Insurance	38,142	38,142	38,142	33,196	33,196	28,225	20,945
480.01	Property & Equip Ins Ded	1,000	1,000	1,000	1,000	0	1,000	0
	Total Property & Liability Ins	39,142	39,142	39,142	34,196	33,196	29,225	20,945
4196	**Total Insurance**	**102,211**	**102,211**	**102,211**	**86,319**	**85,319**	**69,526**	**51,066**
4199	**Contingency Fund**				**0**	**0**	**0**	**0**
4220	**Fire**							
100	**Salaries & Wages**							
110	Career Salaries & Wages	1,470,727	1,470,727	1,559,761	1,281,305	1,251,689	1,198,829	1,022,313
110.5	Holiday Pay	65,996	65,996	71,003	58,557	57,514	49,378	52,349
111	Overtime	373,684	373,684	380,940	275,396	308,830	266,682	237,984
120	Call Salaries & Wages	65,000	50,000	50,000	59,742	44,032	46,264	63,214
	Total Salaries & Wages	1,975,407	1,960,407	2,061,704	1,675,000	1,662,065	1,561,152	1,375,860
335	**School/Training Fees**	20,975	20,975	20,975	20,975	10,159	18,282	8,254
341	**Telephone**							
341.1	Office Telephone Service	2,740	2,740	2,740	2,544	2,796	2,882	2,260
341.2	Cellular Services	6,990	6,990	6,990	5,000	6,028	4,888	3,047
341.5	Internet Services	4,700	4,700	4,700	4,236	5,144	2,618	2,478
	Total Telephone	14,430	14,430	14,430	11,780	13,968	10,387	7,785

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Account	Category	2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
342	**Information Technology** *Up 6.5%*							
342.01	ImageTrend	1,000	1,000	1,000	3,562	1,000	3,562	5,930
342.02	IT Services	10,760	10,760	10,760	9,640	10,103	9,752	9,593
342.03	Antivirus/Defender/Microsoft ATP	192	192	192	438	204	314	270
342.05	Computer Hardware (switch, 2 PCs)	8,400	8,400	8,400	2,400	3,634	5,311	1,772
342.06	Microsoft Office 365	6,600	6,600	6,600	6,048	6,448	5,398	1,672
342.07	TNFD Website	4,550	4,550	4,550	4,355	4,400	2	73
342.10	QuickBooks (3 User License)	3,231	3,231	3,231	2,800	3,827	1,001	2,613
342.11	QuickBooks Hosting	2,680	2,680	2,680	2,525	2,061	2,432	2,361
342.12	Adobe Pro	408	408	408	408	562	408	408
342.13	Audio Conferencing (Microsoft Teams)	50	50	50	48		11	48
342.14	SignNow	180	180	180	180	180	180	180
342.15	Vector Solutions (Schedule & Payroll Support)	2,928	2,928	2,928	3,562	2,928		
	Total Information Technology	40,979	40,979	40,979	35,966	35,348	28,370	24,920
350	**Medical Services**							
350.01	33 Physical Exams @ $420	10,860	10,860	10,860	10,860	9,455	8,980	6,384
350.02	5 New Employees @ $600	3,000	3,000	3,000	3,000	2,793	1,914	5,732
	Total Medical Services	13,860	13,860	13,860	13,860	12,248	10,894	12,116
390	**Other Professional Services**	1	1	1	1	0	0	0
390.01	CMCR Fees					875		
	Total Other Professional Services	1	1	1	1	875	0	0
392	**Background Checks (4)**	520	520	520	520	569	316	491
550	**Printing**	500	500	250	500	196	52	818
560	**Dues & Subscriptions**							
	NH Association of Fire Chiefs (2)	1,000	1,000	1,000	1,000	689	706	257
	NH Municipal Association	605	605	605	600	603	585	574
	National Fire Prevention Agency	1,575	1,575	1,575	1,575	1,728	1,521	1,521
	Chief Fire Officer Certification	350	350	350	350			0
	Fire Department Safety Officer Assoc.	198	198	198	198	99	99	99
	International Assoc. of Fire Chiefs (2)	510	510	510	510	740	418	673
	Notary Public	102	102	102	125	75	0	0
	SHRM	244	244	244		259		
	Amazon Prime	180	180	180		135	133	
	Grammarly	72	72	72	72	144	144	72
	Hass Alert	1,296	1,296	1,296				
	Total Dues & Subscriptions	6,132	6,132	6,132	4,430	4,471	3,606	3,196
620	**Office Supplies**	3,000	3,000	1,459	3,000	2,824	4,703	1,974
620.1	Data Destruction	150	150	150	150	0	88	0
	Total Office Supplies	3,150	3,150	1,609	3,150	2,824	4,791	1,974

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Account	Category	2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
625	**Postage**	500	500	500	500	804	506	747
635	**Gasoline**	7,000	7,000	6,000	9,080	5,532	7,446	5,743
636	**Diesel**	30,000	28,000	24,000	39,303	21,526	30,303	16,310
670	**Books & Periodicals**							
	1st Responder Newspaper	85	85	85	85	85	85	85
	ECG Weekly				26			
		85	85	85	111	85	85	85
680	**Departmental Awards**	3,000	3,000	3,000	3,000	2,308	3,034	33
685	**Uniforms**							
685.01	Career Uniforms (18 @ $600 ea)	10,800	10,800	10,800	10,800	10,593	14,211	7,044
	New Employees (1 @ $1,250 ea)				1,250			2,311
685.02	Call Company Uniforms (14 @ $200 ea)	2,800	2,800	1,800	2,800	815	690	429
685.03	Support Company Uniforms	450	450	450	450	0		0
	Total Uniforms	14,050	14,050	13,050	15,300	11,407	14,902	9,784
690	**Miscellaneous**							
690	Miscellaneous - Other	1	1	1	1	828	60	415
	Total Miscellaneous	1	1	1	1	828	60	415
775	**Dry Hydrants & Cisterns**	2,000	2,000	1,000	2,000	349	1,109	0
4220	**Total Fire**	**2,132,590**	**2,115,590**	**2,208,096**	**1,835,476**	**1,785,563**	**1,695,294**	**1,468,531**
4332	**Pressurized Hydrants**		**165,302**	**165,302**		**0**	**0**	**0**
4723	**TAN Interest**	**1**	**1**	**1**	**1**	**0**	**0**	**0**
4790	**Credit Card Penalties**					**0**	**0**	**111**
4900	**Capital Outlay**							
4901	**Land**	1	1	0	1	0	0	6,463
4902	**Capital Out Machinery, Veh, Equipment**	1	1	0	1	0	0	0
4903	**Capital Out Building**	1	1	0	1	0	0	2,200
4904	**Design, Engineering & Architectural Fees**		1	1		79,022	1,851	0
4909	**Other**	1	1	0	1	0	0	0
4900	**Total Capital Outlay**	**4**	**5**	**1**	**4**	**79,022**	**1,851**	**8,663**

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Account Category		2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
4910	**Transfer to Trusts**					211,440	214,966	113,500
Operating Budget Total		**3,437,081**	**3,555,019**	**3,690,960**	**2,948,424**	**2,951,215**	**2,662,506**	**2,355,525**
Warrant Articles								
4901	**Land**	0	0	0	0	0	0	5,000
4903	**Capital Out Building**	0	0	0	0	0	0	0
4904	**Design, Engineering & Architectural Fees**	0	0	0	0	0	1,851	100,000
4916	**Communication Tower ETF**	0	23,876	23,876	0		2,500	1
4199	**Contingency Fund (RSA 52:4-a)**	30,127	30,127	30,127	0		0	23,274
1500	**Fire Prevention ETF**	9,627	9,627	9,627	9,627	10,275	9,627	10,499
683	**Fire Prevention**	4,709	4,709	4,709	2,302	1,604	506	3,920
211	**Health Ins. Ded. Reimbursement**	0	1,479	1,500	1,811	1,534	1,600	2,336
1005	**Land & Building Fund**	0	100,000	100,000	100,002	100,002	100,000	100,000
	Dry Hydrant/Cistern ETF	0	0	0	100,000	100,000	100,001	
	Total Warrant Articles	**44,463**	**169,818**	**169,839**	**213,742**	**113,415**	**116,084**	**245,030**

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APPARATUS & EQUIPMENT REPLACEMENT FUND BUDGET

Account	Category	2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
Expenses								
4220	**Fire**							
331	**Ambulance Billing Services**							
331	COMSTAR	37,500	37,500	37,500	37,500	30,572	36,125	31,262
332	Paramedic Intercept	1	1	1	1	0		0
	Total Ambulance Billing Services	**37,501**	**37,501**	**37,501**	**37,501**	**30,572**	**36,125**	**31,262**
630	**Equipment Maintenance & Repairs**				Moved from the Operating Budget per 2023 Warrant Article 09			
630.101	Mobile Radio Repair	300	300	300	300		431	0
630.102	Portable Radio Repair	1,000	1,000	1,000	300	937	544	12
630.104	Emergency Pager Repairs	250	250	250	100	215	448	8
630.110	Gas Meters (calibration gas & sensors)	1,500	1,500	1,500		45	1,134	2,275
630.112	Tools	1,000	1,000	1,000	1,000	40	547	52
630.113	Scene Lighting					41		
630.130	Portable Pump Repairs	140	140	140		109	72	75
630.140	Water Rescue Equipment Repair					59	138	327
630.160	Chain & Vent Saws						470	251
630.165	Foam (5 buckets)							270
630.180	Fire Extinguishers					78	84	119
630.185	Personal Flashlights	700	700	700				0
630.190	Protective Clothing Repairs	100	100	100		76	155	449
630.191	SCBA (10 Face Replacement Straps)	3,260	3,260	3,260		2,552		151
630.201	EMS Equipment (AED Battery & Auto Pulse)	3,000	3,000	3,000		2,839	9,663	2,325
630.210	Thermal Imaging Camera Repairs	775	775	775		775		0
630.230	OptiCom Repair							881
630.240	Fitness Equipment Maintenance	500	500	500		485		227
630.330	Unanticipated Equipment Repair	2,000	2,000	2,000	4,000	587	89	9
	Total Equip. Maintenance & Repair	**14,525**	**14,525**	**14,525**	**5,700**	**8,838**	**13,776**	**7,432**
631	**Service Testing**				Moved from the Operating Budget per 2023 Warrant Article 09			
631.01	Pumps	850	850	850	785	815	595	785
631.02	Aerial	4,400	4,400	4,400	4,400	4,849	4,665	4,555
631.03	Ground Ladders	800	800	800	800	490	490	580
631.04	Extinguishers	350	350	350	300	350	198	261
631.05	SCBA Air Cylinder Hydro Test (2024) (29)	1,925	1,925	1,925	1			0
631.06	SCBA Air Compressor (Maint & Cloud Serv)	1,390	1,390	1,390	850	750		750
631.07	Extrication Equipment	1	1	1	1			0
631.08	Plymovent	1,525	1,525	1,525	1,525	1,522	1,514	1,480
631.09	AutoPulse (2)	950	950	950	940	940	850	850
631.10	Cardiac Monitors (3)	850	850	850	840	555	765	765
631.11	Stryker (2 each-Perf Load, chairs, cots)	4,850	4,850	4,850	4,814			3,567
631.12	Water Coolers (2)	750	750	750	740	1,337		736
631.13	SCBA Flow Test (29)	1,885	1,885	1,885	1,885	1,365	1,788	1,625
631.14	Backflow Test (4)	220	220	220	220	165	220	220

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Account	Category	2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
631.15	Boiler Inspection (2)	100	100	100	100		100	0
631.16	Fire Alarm Annual Service Test (2)	1,550	1,550	1,550	1,550		150	1,511
631.17	SCBA FIT Test	1	1	1	1			75
631.22	Copier Service	550	550	550	550	511	472	696
	Total Service Testing	**22,947**	**22,947**	**22,947**	**20,302**	**13,650**	**11,807**	**18,456**
660	**Vehicle Repairs**				Moved from the Operating Budget per 2023 Warrant Article 09			
660.000	Vehicle Repairs Other	20,000	20,000	20,000	20,000	1,002	1,649	51
660.010	21A1	3,670	3,670	3,670	1,520	17,756	10,384	18,103
660.020	21A2	4,245	4,245	4,245	3,790	4,181	3,558	4,401
660.030	21E1	6,620	6,620	6,620	470	2,451	0	3,865
660.040	21E2	2,420	2,420	2,420	4,370	8,473	1,677	356
660.070	21R1	3,670	3,670	3,670	3,670	535	934	3,177
660.090	21C1	610	610	610	460	736	486	1,843
660.100	21F1	945	945	945	945	212	324	180
660.130	21B1	180	180	180	180	81	2	25
660.140	21C3	610	610	610	460	315	530	1,844
660.150	21U3	240	240	240	240	19	79	488
660.160	21U1	505	505	505	501	1,283	3,863	4,658
660.180	21T1	2,896	2,896	2,896	2,896	6,655	2,596	4,280
660.190	21L1	2,193	2,193	2,193	2,193	1,800	6,512	1,479
660.200	21FPT	100	100	100	100			
660.210	21C2	100	100	100		1,077		0
	Total Vehicle Repairs	**49,004**	**49,004**	**49,004**	**41,795**	**46,575**	**32,593**	**44,748**
740	**Fire Equipment**							
740.101	Mobile Radios							0
740.102	Portable Radios							0
740.103	Base Stations/Repeaters (Microwave Link)	27,290	27,290	0	4,235	1,900		3,837
740.104	Emergency Pagers (4 pagers, 12 batteries)	4,610	4,610	4,610	2,860	2,280	2,230	2,618
740.105	IamResponding.com (5 Yr Term: 2020)	660	660	660	660	660	660	660
740.108	Fire Training Equipment	1,715	1,715	1,715		0		
740.110	Gas Meters (Replace 2 1st in Meters)				3,460	3,163		0
740.170	Hose	7,260	7,260	7,260	4,818	0	8,261	1,700
740.175	Nozzles/Appliances/Fittings	140	140	140	2,530	1,194		0
740.185	Flashlights & Batteries	900	900	900	700	395	41	668
740.190	Protective Clothing	24,100	24,100	24,100	33,177	21,012	26,545	17,208
740.191	SCBA (4 Masks) (324 AA Batteries)	2,430	2,430	2,430	1,600	183	1,085	114
740.199	Thermal Imaging Camera/Batteries (6)	615	615	615	390	1,476		493
740.210	Vehicle Equipment (10 cones)	320	320	320	320	0	447	1,098
740.220	Tools & Tool Batteries	2,250	2,250	2,250	3,398	3,572	783	342
740.225	Forestry Equipment					629		
740.240	Safety Equipment (Vest, ear plugs, glasses)	690	690	690	800	46		658
	Total Fire Equipment	**72,980**	**72,980**	**45,690**	**58,948**	**36,509**	**40,052**	**29,395**

Tilton-Northfield Fire & EMS
2024 Itemized Proposed Budget

2/23/2024

Account	Category	2024 Chief's Budget	2024 Commissioners Budget	2024 Budget Committee's Budget	2023 Appropriated	2023 Actual	2022 Actual	2021 Actual
741	**EMS**							
741.01	EMS Equipment	0	0	0	13,345	18,064	7,076	0
741.02	EMS Disposable Equipment	45,000	45,000	45,000	45,000	38,310	39,150	47,595
741.03	CLIA Laboratory User Fee	180	180	180	180	180		180
741.04	Advanced Medical Training				15,000	1,325		0
	Total EMS	**45,180**	**45,180**	**45,180**	**73,525**	**57,879**	**46,226**	**47,775**
760	**Vehicles**							
760.11	New Engine 2							36,543
760.03	New Ambulance 2 ***(Encumbered Funds)***						279,163	0
760.12	New Engine 1 ***(Encumbered Funds)***				2,143	2,143	1,450	707,618
760.14	New Car 3						53,366	0
	Total Vehicles	**0**	**0**	**0**	**2,143**	**2,143**	**333,980**	**744,161**
960	**Rescue Equipment**							
960.400	Water & Ice Rescue	7,500	7,500	7,500	4,965	6,866		0
960.600	Rope & Rigging	2,442	2,442	2,442	13,060	10,417	474	32
961	Extrication Tools (4 M28 Batteries)	770	770	770	720		681	0
	Total Rescue Equipment	**10,712**	**10,712**	**10,712**	**18,745**	**17,284**	**1,155**	**32**
4220	**Apparatus & Equipment Fund Total**	**252,849**	**252,849**	**225,559**	**258,659**	**213,448**	**515,713**	**923,261**
Warrant Articles								
	New Ambulance	405,500	405,500	405,500				
	with Equipment	154,020	154,020	154,020				
	New 3/4 Ton Pick Up with Plow & Equipment	79,950	79,950	79,950				
	Total Warrant Articles	**639,470**	**639,470**	**639,470**				