

**FIRE DEPARTMENT**

Expenses	21/22 Actuals	22/23 Budget	2023/2024 Proposed Budget	2023/2024 Suggested Budget	2023/2024 Approved Budget
1 Personnel Services					
2 Salaries & Wages					
3 Salaries/Wages	350,524	309,000	311,400	311,400	311,400
4 Reservists	41,876	20,000	20,000	20,000	20,000
5 Fire Conflagration Wages	25,482	75,000	55,000	55,000	55,000
6 Total salaries wages	417,882	404,000	386,400	386,400	386,400
7					
8 Personnel Benefits					
9 FICA Taxes	31,018	24,000	24,000	24,000	24,000
10 Workers Comp	18,278	20,000	15,000	15,000	15,000
11 Unemployment	412	120	288	288	288
12 PERS Expense	71,684	80,500	80,500	80,500	80,500
13 PERS Side Account	0	0	0	0	0
14 Group Medial & Life	55,407	61,000	64,000	64,000	64,000
15 HRA VEBA Exp	6,729	7,300	7,300	7,300	7,300
16 ASI Flex Exp	0	0	0	0	0
Telephone Allowance	0	50	0	0	0
17 Total Personal Benefits	183,528	192,920	191,088	191,088	191,088
19 Total Personal Services	601,410	596,920	577,488	577,488	577,488
21 Materials & Services					
22 Supplies					
23 Office and Operating	3,350	3,000	8,000	8,000	8,000
24 Small tool & Equip.	1,954	5,500	2,000	2,000	2,000
25 Fuel	10,454	9,000	20,000	20,000	20,000
26 Uniforms & Clothing	6,301	2,000	5,000	5,000	5,000
27 Total Supplies	22,059	19,500	35,000	35,000	35,000
28					
29 Professional Serv.					
30 Legal Services	10,115	0	5,000	5,000	5,000
31 IT Support	1,762	1,000	2,300	2,300	2,300
32 Total Prof. Ser.	11,877	1,000	7,300	7,300	7,300
33					
34 Contractual Serv.					
35 Emergency Dispatch	20,750	24,000	20,000	20,000	20,000
36 Fire Administration Services	22,462	7,000	1,000	1,000	1,000
37 Dundee Vol. Fire Dept.	2,250	3,000	3,000	3,000	3,000
38 Alarm Monitoring Services	432	300	300	300	300
39 Cooperative Service Study	0	0	0	0	0
40 Recruitment Services	2,625	0	1,000	1,000	1,000
Leased Equipment		0			
41 Total Cont. Serv.	49,092	34,300	25,300	25,300	25,300
42					
43 Travel & Services					
44 Employee Dev.	5,718	3,000	4,000	4,000	4,000

45	Dues & Subscrip.	312	0	1,500	1,500	1,500
46	Total Trav. & Dev.	6,030	3,000	5,500	5,500	5,500
47						
48	Insurance					
49	Insurance	22,734	22,000	24,000	24,000	24,000
50	Total Insurance	22,734	22,000	24,000	24,000	24,000
51						
52	Regulatory Require.					
53	Equipment Testing	9,559	9,000	10,000	10,000	10,000
54	Physical Evaluations	928	1,000	1,000	1,000	1,000
55	Total Reg Requir.	10,487	10,000	11,000	11,000	11,000
56						
57	Utilities					
58	Electricity	8,141	8,000	12,000	12,000	12,000
59	Natural Gas	6,460	4,000	4,000	4,000	4,000
60	Telephone & Cable	11,908	9,000	9,000	9,000	9,000
61	Total Utilities	26,509	21,000	25,000	25,000	25,000
62						
63	Repairs & Mainten.					
64	Equip Maint. & Rep	3,076	4,000	5,000	5,000	5,000
68	Vehicle Maint/Repair	24,447	6,500	12,000	12,000	12,000
66	Bldg. Maint. & Rep	2,411	5,500	2,500	2,500	2,500
67	Ground Maint	1,038	300	200	200	200
68	Total Rep. & Maint	30,972	16,300	19,700	19,700	19,700
70	Other Mat. & Serv.					
71	Postage & Ship	14	500	50	50	50
72	Other Misc Expen.	553	200	100	100	100
73	Total Other	567	700	150	150	150
74						
75	Total Mater. & Serv.	180,327	127,800	152,950	152,950	152,950
76						
77	Capital Outlay					
78	Fire Station Improvements	0	0	0	0	0
79	Computer HW/SW	13,262	0	150	150	150
80	Capital Equipment	0	6,000	12,000	12,000	12,000
81	Protective Clothing	18,050	25,000	25,000	25,000	25,000
82	Extrication Equipment	0	0	0	0	0
83	Washer/Extractor	0	0	0	0	0
84	Total Cap Outlay	31,312	31000	37,150	37,150	37,150
85						
86	Total Admin/Finance Expenditures	813,049	755,720	767,588	767,588	767,588