

INCOME	FY 2022	FY 2023 Budget
Ambulance Transport Income	\$ 15,000.00	\$ 100,000.00
2012 Fire Fee's	\$ 573,000.00	\$ 573,000.00
New Fire Fee (2022)	\$ -	\$ 900,000.00
	\$ 588,000.00	\$ 1,573,000.00

AMBULANCE OPERATIONAL BUDGET	FY 2022	FY 2023 Budget
Vehicle Payment	\$ 34,341.00	\$ 35,500.00
Vehicle Maintenance & Repairs	\$ 10,000.00	\$ 2,500.00
Vehicle Gas & Oil	\$ 16,000.00	\$ 12,500.00
Internet, Data, & Communications	\$ 2,600.00	\$ 2,200.00
Computer Expense	\$ -	\$ 1,500.00
Software	\$ 2,100.00	\$ 2,500.00
Insurance Billing Charges	\$ 20,000.00	\$ 16,000.00
Employee Payroll, Payroll Expense, & Retirement	\$ 312,000.00	\$ 325,000.00
Employee Medical Insurance	\$ -	\$ 30,000.00
Employee Uniforms	\$ -	\$ 7,500.00
Training	\$ -	\$ 5,000.00
Liability & Workers Comp Insurance	\$ 20,000.00	\$ 27,000.00
Medical Supplies	\$ 12,600.00	\$ 15,000.00
Medical Waste Disposal	\$ 275.00	\$ 275.00
Small Tools & Equipment	\$ 4,000.00	\$ 5,000.00
Misc	\$ -	\$ 750.00
Ambulance Operations Subtotals	\$ 433,916.00	\$ 488,225.00

FIRE DEPARTMENT OPERATIONAL BUDGET	FY 2022	FY 2023 Budget
Vehicle Payments	\$ 203,924.00	\$ 203,924.00
Vehicle Maintenance & Repairs	\$ 25,000.00	\$ 30,000.00
Vehicle Gas & Oil	\$ 14,000.00	\$ 17,500.00
Building Maintenance & Repairs	\$ 4,000.00	\$ 5,500.00
Annual Equipment Certification	\$ 9,735.00	\$ 16,500.00
Cascade System Payment	\$ 13,755.00	\$ 13,755.00
Internet, Data, & Communications	\$ 5,000.00	\$ 12,000.00
Computer Expense	\$ 2,000.00	\$ 3,500.00
Software	\$ 2,000.00	\$ 110,000.00
Training & Education	\$ 700.00	\$ 10,000.00
Fire Prevention Education	\$ -	\$ 2,500.00
Liability & Workers Comp Insurance	\$ 68,000.00	\$ 75,000.00
Professional Fee's (Accounting & Audit)	\$ -	\$ 30,000.00
Professional Fee's (Legal)	\$ 2,000.00	\$ 10,000.00
Medical Supplies	\$ 1,000.00	\$ 3,000.00
Office Supplies & Expenses	\$ 7,000.00	\$ 9,000.00
Postage	\$ 250.00	\$ 500.00

Small Tools & Equipment	\$ 12,000.00	\$ 15,000.00
Bank & Processing Fees	\$ 20.00	\$ 101,000.00
Turn Out Gear	\$ 10,000.00	\$ 25,000.00
Station Utilities	\$ 26,750.00	\$ 30,000.00
Employee Payroll, Payroll Expense, & Retirement	\$ -	\$ 255,000.00
Employee Medical Insurance	\$ -	\$ 45,000.00
Employee & Volunteer Uniforms	\$ -	\$ 7,500.00
Misc	\$ -	\$ 750.00
Fire Operations Subtotal	\$ 407,134.00	\$ 1,031,929.00

SUMMARY	FY 2022	FY 2023 Budget
Income	\$ 588,000.00	\$ 1,573,000.00
Ambulance Operational Expense	\$ (433,916.00)	\$ (488,225.00)
Fire Operations Expense	\$ (407,134.00)	\$ (1,031,929.00)
Balance	\$(253,050.00)	\$ 52,846.00