

Receipts

225: Fire Operations

Taxes

General Property Taxes

General Property Tax - Fire

Total General Property Taxes

Intergovernmental Revenues (lgr)

State lgr

Fire Relief - State Aid

Total State lgr

Charges For Services

Public Safety

Fire Contract - Center

Fire Contract - Pelican

Fire Relief - Center

Fire Relief - Pelican

Firefighter Training

Received From Fire Relief Fund

Total Public Safety

Miscellaneous Revenues

Miscellaneous Revenues

Donations - Fire Department

Total Other Miscellaneous Revenues

Other Financing Sources

Inter Fund Transfers In

Transfers From Other Funds

Total Inter Fund Transfers In

Receipts Total

	2021 Actual	2021 Actual Budget	2022 as of 3/1/2022	2022 Actual Budget	2023 Proposed Budget	Percent Change
	\$0.00	\$0.00	\$0.00	\$0.00	\$129,000.00	N/A
	\$0.00	\$0.00	\$0.00	\$0.00	\$129,000.00	N/A
	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	0.00
	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	0.00
	\$23,950.83	\$47,000.00	\$0.00	\$47,000.00	\$47,000.00	0.00
	\$24,344.78	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	0.00
	\$3,717.08	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	0.00
	\$4,932.16	\$3,000.00	\$0.00	\$3,000.00	\$4,932.00	64.40
	\$1,175.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	0.00
	\$0.00	\$0.00	\$9,100.00	\$0.00	\$0.00	N/A
	\$58,119.85	\$80,400.00	\$9,100.00	\$80,400.00	\$82,332.00	2.40
	\$14,418.56	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	\$14,443.56	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	\$177,010.74	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	\$177,010.74	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	<b>\$249,574.15</b>	<b>\$98,400.00</b>	<b>\$9,100.00</b>	<b>\$98,400.00</b>	<b>\$229,332.00</b>	<b>133.06</b>

Disbursements

225: Fire Operations  
Public Safety

Police

Police Administration

First Responder Equipment

Total Police

Fire

Fire Administration

Wages and Salaries: Part-time Employees

Payroll Taxes

Retirement Cont. (State Aid)

Retirement Cont (Pelican)

Retirement Cont. (Center)

Office Supplies

Fire & Rescue Radios

Fire Equipment & Gear

First Responder Equipment

Fuel Expense

Motor Vehicle Repairs

Fire & EMS Training

Professional Services - Town Hall Maintenance

Fire Hall Utilities

Transportation: Travel Expense

Grant Writing

Association Fees

Insurance: Property

Fire Physical & Medical

Fire Truck Payments

Total Fire

**Disbursements Total**

	2021 Actual	2021 Actual Budget	2022 as of 3/1/2022	2022 Actual Budget	2023 Proposed Budget	Percent Change
	\$0.00	\$0.00	\$969.00	\$0.00	\$0.00	N/A
	\$0.00	\$0.00	\$969.00	\$0.00	\$0.00	N/A
	\$69,255.34	\$40,000.00	\$15,975.31	\$63,000.00	\$65,000.00	3.17
	\$12,629.40	\$7,500.00	\$2,945.09	\$13,000.00	\$13,390.00	3.00
	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	0.00
	\$4,932.16	\$3,000.00	\$0.00	\$3,000.00	\$4,932.00	64.40
	\$3,717.08	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	0.00
	\$3,792.23	\$2,500.00	\$1,254.36	\$2,500.00	\$3,580.00	43.20
	\$159.90	\$3,500.00	\$0.00	\$5,000.00	\$5,000.00	0.00
	\$29,304.61	\$5,000.00	\$3,148.04	\$35,000.00	\$35,000.00	0.00
	\$16,933.03	\$3,000.00	\$3,684.49	\$5,000.00	\$5,000.00	0.00
	\$5,641.53	\$4,000.00	\$842.22	\$4,500.00	\$5,000.00	11.11
	\$30,202.87	\$5,000.00	\$873.29	\$7,500.00	\$10,000.00	33.33
	\$13,507.42	\$5,000.00	\$1,426.29	\$7,500.00	\$7,500.00	0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$1,536.00	N/A
	\$6,281.49	\$0.00	\$991.24	\$2,500.00	\$0.00	-100.00
	\$0.00	\$750.00	\$0.00	\$1,000.00	\$750.00	-25.00
	\$0.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00	0.00
	\$650.00	\$500.00	\$0.00	\$500.00	\$650.00	30.00
	\$7,504.00	\$7,000.00	\$0.00	\$7,000.00	\$7,500.00	7.14
	\$2,290.00	\$3,000.00	\$0.00	\$2,500.00	\$2,500.00	0.00
	\$42,903.09	\$45,000.00	\$20,931.25	\$45,000.00	\$22,000.00	-51.11
	\$249,704.15	\$157,150.00	\$52,071.58	\$227,400.00	\$212,238.00	-6.67
	<b>\$249,704.15</b>	<b>\$157,150.00</b>	<b>\$53,040.58</b>	<b>\$227,400.00</b>	<b>\$212,238.00</b>	<b>-6.67</b>