

Fire/EMS/Amulance/Cemeteries Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4195-01-4350	Cemetery-Contracts/Mowing	\$ 14,180	\$ 14,180	\$ -	\$ 14,180	\$ -	0.00%
01-4195-01-4439	Cemetery-Maintenance	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
01-4195-01-4622	Cemetery-Electric	\$ 220	\$ 220	\$ -	\$ 220	\$ -	0.00%
01-4195-01-4651	Cemetery-Operating Supplies	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	0.00%
01-4195-01-4710	Cemetary-Repurchasing Lots	\$ 1	\$ 500	\$ (499)	\$ 1	\$ -	0.00%
01-4195-01-4740	Cemetery-Improvements & Expansion	\$ 3,500	\$ 3,000	\$ 500	\$ 3,500	\$ -	0.00%
		\$ 20,401	\$ 20,400	\$ 1	\$ 20,401	\$ -	0.00%

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4220-01-4110	Fire Chief Salary	\$ 95,410	\$ 96,559	\$ (1,149)	\$ 100,194	\$ 4,784	5.01%
01-4220-01-4111	Fire/EMS-FT Hourly Wages	\$ 150,464	\$ 121,110	\$ 29,354	\$ 210,524	\$ 60,060	39.92%
01-4220-01-4112	Fire/EMS-PT Hourly	\$ 129,366	\$ 100,000	\$ 29,366	\$ 150,713	\$ 21,347	16.50%
01-4220-01-4121	Fire/EMS Responder Points	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4220-01-4122	Fire/EMS EMS On-Call	\$ 35,040	\$ 26,400	\$ 8,640	\$ 35,040	\$ -	0.00%
01-4220-01-4124	Fire/EMS Per-Diem/Call Hourly	\$ 52,644	\$ 38,000	\$ 14,644	\$ 39,698	\$ (12,946)	-24.59%
01-4220-01-4140	Fire/EMS Overtime	\$ 15,000	\$ 52,000	\$ (37,000)	\$ 15,000	\$ -	0.00%
01-4220-01-4145	Fire/EMS Holiday Pay	\$ 12,696	\$ 10,000	\$ 2,696	\$ 13,687	\$ 991	7.81%
01-4220-01-4154	Fire/EMS-E/T Buyout	\$ 11,136	\$ 7,000	\$ 4,136	\$ 11,136	\$ -	0.00%
01-4220-01-4290	Fire/EMS-Employee Benefits	\$ 251,005	\$ 284,084	\$ (33,079)	\$ 299,314	\$ 48,309	19.25%
01-4220-01-4350	Fire/EMS Contracts	\$ 17,180	\$ 17,180	\$ -	\$ 20,942	\$ 3,762	21.90%
01-4220-01-4351	Fire/EMS AMB Contract Billing	\$ 21,000	\$ 15,500	\$ 5,500	\$ 21,000	\$ -	0.00%
01-4220-01-4432	Fire/EMS Equipment Maintenance	\$ 3,700	\$ 3,500	\$ 200	\$ 3,500	\$ (200)	-5.41%
01-4220-01-4433	Fire/EMS Vehicle Maintenance	\$ 12,500	\$ 20,000	\$ (7,500)	\$ 12,500	\$ -	0.00%
01-4220-01-4531	Fire/EMS-Communications	\$ 5,350	\$ 6,900	\$ (1,550)	\$ 6,540	\$ 1,190	22.24%
01-4220-01-4560	Fire/EMS Conferences & Training	\$ 4,000	\$ 1,500	\$ 2,500	\$ 4,000	\$ -	0.00%
01-4220-01-4570	Fire/EMS Dues & Fees	\$ 4,300	\$ 5,500	\$ (1,200)	\$ 5,890	\$ 1,590	36.98%
01-4220-01-4580	Fire/EMS Mileage & Expenses	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4220-01-4611	Fire/EMS Office Supplies	\$ 1,000	\$ 900	\$ 100	\$ 1,000	\$ -	0.00%
01-4220-01-4651	Fire Operating Supplies	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	0.00%
01-4220-01-4652	Fire/EMS Protective Gear	\$ 23,300	\$ 22,000	\$ 1,300	\$ 23,300	\$ -	0.00%
01-4220-01-4754	Fire/EMS Equipment	\$ 11,800	\$ 8,000	\$ 3,800	\$ 9,800	\$ (2,000)	-16.95%
01-4220-01-4820	Fire/EMS Grant Match	\$ 2,000	\$ 1,762	\$ 238	\$ 2,000	\$ -	0.00%
01-4220-02-4121	Fire/EMS Deputy Chief Stipend	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4220-02-4651	Fire/EMS EMS Operating Supplies	\$ 7,000	\$ 6,500	\$ 500	\$ 7,000	\$ -	0.00%
01-4220-02-4820	Fire/Emergency Management Grant	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
01-4220-03-4651	Fire/EMS Prevention	\$ 1,500	\$ 1,000	\$ 500	\$ 1,000	\$ (500)	-33.33%
01-4220-03-4820	Fire/EMS Fire Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
		\$ 871,894	\$ 849,398	\$ 22,496	\$ 998,281	\$ 126,387	14.50%

Department Head Grand Total	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
	\$ 892,295	\$ 869,798	\$ 22,497	\$ 1,018,682	\$ 126,387	14.16%