

### Custom Budget Report

#### Expense

	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 80-01 FIRE DEPARTMENT / FD ON CALL							
COMPENSATION							
01-05 FD WAGES wages chief and 1 FT firefighter and all calls.	205,240.41	205,025.70	250,000.00	134,743.92	265,000.00	15,000.00	6.00%
01-50 FICA & MEDICARE This line is for fica and medicare for gross wages for all payroll times 7.65%.	15,623.02	16,072.28	21,542.00	10,825.53	21,918.33	376.33	1.75%
COMPENSATION							
BENEFITS	220,863.43	221,097.98	271,542.00	145,569.45	286,918.33	15,376.33	5.66%
05-10 HEALTH INSURANCE	12,105.30	5,754.76	14,278.00	6,125.00	15,563.46	1,285.46	9.00%
05-11 DENTAL INSURANCE	525.48	43.79	531.00	0.00	0.00	-531.00	-100.00%
05-30 MEPEERS	5,087.21	309.13	5,136.00	0.00	0.00	-5,136.00	-100.00%
05-35 Paid Family Medical Leave ER PFMLA	0.00	451.66	638.00	640.48	1,325.00	687.00	107.68%
BENEFITS							
REPAIRS & MAINTENANCE	17,717.99	6,559.34	20,583.00	6,765.48	16,888.46	-3,694.54	-17.95%
35-01 MAINTENANCE CONTRACTS Covers Fully Involved software contract.	839.99	3,942.87	10,000.00	9,924.84	10,000.00	0.00	.00%
REPAIRS & MAINTENANCE							
OPERATING SUPPLIES	839.99	3,942.87	10,000.00	9,924.84	10,000.00	0.00	.00%
40-01 OFFICE SUPPLIES Ink included in lease	1,543.73	2,218.06	1,500.00	811.99	1,500.00	0.00	.00%
40-05 CLEANING/SUPPLIES	1,497.17	1,760.32	2,000.00	1,395.48	2,000.00	0.00	.00%
40-10 DIESEL	5,780.67	5,358.14	8,100.00	3,084.67	7,000.00	-1,100.00	-13.58%
40-11 VEHICLE GAS	3,065.77	2,489.87	4,600.00	1,428.55	3,500.00	-1,100.00	-23.91%

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80-01 FIRE DEPARTMENT / FD ON CALL CONT'D							
40-12 UNIFORMS	2,503.09	1,949.00	1,500.00	1,188.89	1,500.00	0.00	.00%
40-50 EQUIPMENT RENTAL copier/printer lease with budget doc	3,810.52	3,552.92	3,400.00	2,053.80	3,400.00	0.00	.00%
40-85 FIRE EQUIPMENT daily operating	15,224.85	15,048.25	15,000.00	5,205.19	15,000.00	0.00	.00%
OPERATING SUPPLIES	33,425.80	32,376.56	36,100.00	15,168.57	33,900.00	-2,200.00	-6.09%
COMMUNICATIONS							
45-10 PAGERS	1,807.75	5,116.03	3,000.00	348.82	3,000.00	0.00	.00%
45-15 RADIOS 2 way radios.	3,887.15	2,462.73	4,000.00	0.00	4,000.00	0.00	.00%
45-20 TELEPHONE GWI services land line	5,371.07	5,378.18	5,500.00	3,637.77	5,500.00	0.00	.00%
45-21 CELL SERVICE/WIRELESS CARDS US Cellular- Chiefs phone and data card for vehicle	1,267.07	1,206.52	1,500.00	2,570.70	1,500.00	0.00	.00%
COMMUNICATIONS	12,333.04	14,163.46	14,000.00	6,557.29	14,000.00	0.00	.00%
TRAINING & TRAVEL EXPENSES							
60-01 TRAINING	1,945.00	1,465.00	4,000.00	1,575.00	4,000.00	0.00	.00%
60-03 DUES & SUBSCRIPTIONS	2,730.00	2,613.00	3,000.00	150.00	3,000.00	0.00	.00%
60-25 FIT TESTING This line is used for fit testing physicals.	2,891.50	3,311.65	3,000.00	548.00	3,000.00	0.00	.00%
TRAINING & TRAVEL EXPENSES	7,566.50	7,389.65	10,000.00	2,273.00	10,000.00	0.00	.00%
FD ON CALL	292,746.75	285,529.86	362,225.00	186,258.63	371,706.79	9,481.79	2.62%



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Dept/Div: 80-03 FIRE DEPARTMENT / FIRE TRUCKS							
REPAIRS & MAINTENANCE							
35-45 EQUIPMENT R & M	0.00	0.00	0.00	244.37	0.00	0.00	.00%
This line is for equipment repairs.							
REPAIRS & MAINTENANCE	0.00	0.00	0.00	244.37	0.00	0.00	.00%
FIRE TRUCKS	0.00	0.00	0.00	244.37	0.00	0.00	.00%

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80-04 FIRE DEPARTMENT / FIRE STATION							
UTILITIES							
30-01 ELECTRICITY	12,845.07	12,817.79	11,000.00	7,398.78	13,000.00	2,000.00	18.18%
Town is on standard offer.							
30-05 HEATING FUEL	11,411.98	14,592.54	15,000.00	13,563.04	15,000.00	0.00	.00%
This line is for heating propane for boilers.							
30-10 WATER	1,750.80	1,772.70	1,946.00	1,375.02	1,946.00	0.00	.00%
This line is water. This amounts comes from PUD.							
30-11 SEWER	622.24	718.19	738.00	553.02	760.00	22.00	2.98%
This line is sewer. This amounts comes from PUD.							
UTILITIES	26,630.09	29,901.22	28,684.00	22,889.86	30,706.00	2,022.00	7.05%
REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	.00%
REPAIRS & MAINTENANCE							
FIRE STATION	26,630.09	29,901.22	28,684.00	22,889.86	30,706.00	2,022.00	7.05%
FIRE DEPARTMENT	319,376.84	315,431.08	390,909.00	209,392.86	402,412.79	11,503.79	2.94%