

Town of Franconia
 4220 FIRE DEPARTMENT
 January through December 2021

| | <u>Jan - Dec 21</u> | <u>Budget</u> | Proposed 2022 |
|-------------------------------------|---------------------|---------------|--------------------------|
| 4220 · FIRE DEPARTMENT | | | |
| 4220-341 Telephone/Internet | | | |
| Telephone/Internet | 1,880.02 | 1,800.00 | \$2,550 |
| Total 4220-341 Telephone/Internet | 1,880.02 | 1,800.00 | |
| 4220-375 Dues & Training | | | |
| Dues | 755.00 | 1,500.00 | \$1,500 |
| Fire Prevention | 175.00 | 400.00 | \$400 |
| Training & Prevention | 923.24 | 2,500.00 | \$2,500 |
| Total 4220-375 Dues & Training | 1,853.24 | 4,400.00 | \$4,400 |
| 4220-390 Contracted Services | | | |
| Cleaning | 0.00 | 4,200.00 | \$0 |
| Radios & Pagers | 4,203.46 | 3,000.00 | \$4,000 |
| Total 4220-390 Contracted Services | 4,203.46 | 7,200.00 | \$4,000 |
| 4220-600 Materials & Supplies | | | |
| Supplies | 2,021.20 | 2,100.00 | \$2,600 |
| Total 4220-600 Materials & Supplies | 2,021.20 | 2,100.00 | |
| 4220-635 Vehicles & Equipment | | | |
| Gas & Diesel | 1,339.92 | 1,600.00 | \$1,600 |
| Vehicles & Equipment | 2,662.30 | 12,500.00 | \$12,500 |
| Total 4220-635 Vehicles & Equipment | 4,002.22 | 14,100.00 | \$14,100 |
| 4220-700 Equipment | | | |
| Fire Hose | 0.00 | 4,000.00 | \$4,000 |
| Rescue Equipment | 0.00 | 2,000.00 | \$5,700 |
| SCBA - Bottle Replacement | 62,454.68 | 54,000.00 | \$0 |
| Turnout Gear | 427.47 | | \$3,000 |
| Total 4220-700 Equipment | 62,882.15 | 60,000.00 | \$12,700 |
| Wages | | | |
| 4220-100 Fireman's Annual Pay | 41,108.80 | 45,000.00 | \$45,000 |
| 4220-110 Inspections | 2,220.00 | 4,000.00 | \$4,000 |
| Total Wages | 43,328.80 | 49,000.00 | \$49,000 |
| Total 4220 · FIRE DEPARTMENT | 120,171.09 | 138,600.00 | \$89,350 |
| WA#19 \$54,000 UFB | 54,000 | 54,000 | |
| | 66,171.09 | 84,600.00 | |