Interlakes VFD							
2024 - 2028 Five Year Financial Plan	Tax increase over previous year	16.00%	21.50%	5.00%	19.50%	5.00%	
Row Labels	Description			Sum of 2026			
Revenues							
Electoral Area Levy		-\$384,105	-\$466,688	-\$490,023	-\$585,577	-\$614,856	
Parcel Taxes		-\$84,696	-\$84,696	-\$84,696	-\$84,696	-\$84,696	
Other Revenue	Sale of Engines, 2022, tender in in 2025	\$0			-\$5,000	\$0	
Interest Recovery		-\$2,550				-\$2,550	
Debt Proceeds  Trsf from Cap Reserve	Purchase of New Tender ordered in 2024 - for hall 2	-\$550,000			-	-	
	Purchase of new Tender in 2027	\$0				\$0	
	For dry hydrant - carried forward from 2022	-\$26,800			-		
Accumulated Operating Surplus Revenues Total	Opening Balance	\$107,166 -\$940,985				-\$149,315 -\$851,417	
Expenses		-3340,365	-3446,642	-5490,028	-\$1,212,144	-5051,417	
Advertising	CRD Admin Recovery	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
	Hall Discretionary allotment	\$500				\$500	
Building Expense Allocation	•	\$246	-		-	-	
Building Maintenance	Regular Building Expenses	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	
	Various Identified Building Deficiencies Repairs	\$20,000	\$20,000	\$0	\$0	\$0	
Capital Purchase  Fire Contracts Non WCB	Dryhydrant - was moved to 2022 to free up funds for turnout gear	\$30,000	\$0	-			
	New Tender ordered in 2024	\$545,000		-			
	New Tender in 2027	\$0				\$0	
	Call outs and practices	\$32,500					
	Chief	\$18,750 \$11,000				\$25,000	
	Officers Admin	\$11,000 \$5,000				\$11,000 \$5,000	
Contract Services	Admin Recovery for Parcel tax regguisition (\$620)	\$5,000 \$620					
Contract Services  Contractors Benefits	WCB Premiums	\$750	-		-	\$750	
Contracts Non WCB	Carried forward from previous budget	\$8,677	-		-	\$8,677	
Debt Interest - MFA	=> Engine purch in 2019	\$10,640					
	First Responder unit: 5years @ 1.23125%	\$561				\$15	
	=> Engine purch in 2021, 10 yrs @2.41%	\$11,689	\$11,689	\$11,689	\$11,689	\$11,689	
	Tender purchase in 2024, \$525k @5.41%	\$7,159	\$27,232	\$24,894	\$22,431	\$19,836	
	New Tender in 2027 using 5.41% over 10 years	\$0		-	-		
Debt Principal - MFA	=> Engine purch in 2019	\$34,892					
	=> Engine purch in 2021	\$43,790					
	First Responder unit: 5years @0.94%	\$14,797					
	Tender purchase in 2024, \$525k @5.41%	\$10,536	\$43,548	\$45,886	\$48,349	\$50,944	
	Now Torndor in 2027 using E /11% over 10 years	C C C	¢n.	¢n.	ć n	¢12 E10	
Dues 9. Memberships Employees	New Ternder in 2027 using 5.41%over 10 years	\$0 \$2.250					
Dues & Memberships - Employees		\$3,250	\$3,250	\$3,250	\$3,250	\$3,250	
· · · ·	CRD Admin Recovery	\$3,250 \$215	\$3,250 \$215	\$3,250 \$215	\$3,250 \$215	\$3,250 \$215	
Dues & Memberships - Employees  Employee Training/Development	CRD Admin Recovery Fire Fighter Training	\$3,250 \$215 \$17,000	\$3,250 \$215 \$17,000	\$3,250 \$215 \$17,000	\$3,250 \$215 \$17,000	\$3,250 \$215 \$17,000	
Employee Training/Development	CRD Admin Recovery	\$3,250 \$215	\$3,250 \$215 \$17,000 \$610	\$3,250 \$215 \$17,000 \$610	\$3,250 \$215 \$17,000 \$610	\$3,250 \$215 \$17,000 \$610	
· · · ·	CRD Admin Recovery Fire Fighter Training	\$3,250 \$215 \$17,000 \$610	\$3,250 \$215 \$17,000 \$610 \$5,500	\$3,250 \$215 \$17,000 \$610 \$5,500	\$3,250 \$215 \$17,000 \$610 \$5,500	\$3,250 \$215 \$17,000 \$610 \$5,500	
Employee Training/Development  Equipment Repairs / Maintenance	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000	\$3,250 \$215 \$17,000 \$610 \$5,500	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery  Regular expense	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$12,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$0	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$0	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$6,000 \$0 \$14,350	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$0	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$12,500 \$12,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$0 \$14,350 \$2,100	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$0 \$14,350	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$2,000 \$12,700 \$2,000 \$6,000 \$0 \$14,350 \$2,100	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$6,000 \$0 \$14,350 \$2,100	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$6,000 \$6,000 \$0 \$14,350 \$7,956 \$145	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$6,000 \$0 \$14,350 \$2,100 \$8,115	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$6,000 \$0 \$14,350 \$2,100 \$8,277 \$145	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$6,000 \$0 \$14,350 \$2,100 \$8,443 \$145	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$12,700 \$2,000 \$12,700 \$2,000 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$6,000 \$6,000 \$14,350 \$2,100 \$7,956 \$145	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$6,000 \$6,000 \$0 \$14,350 \$2,100 \$8,115 \$145	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$6,000 \$0 \$14,350 \$2,100 \$8,277 \$145 \$10,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$6,000 \$0 \$14,350 \$2,100 \$8,443 \$145 \$10,000	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve Utilities	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$12,700 \$2,000 \$12,700 \$2,000 \$12,700 \$12,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$6,000 \$0 \$14,350 \$2,100 \$7,956 \$145	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$6,000 \$0 \$14,350 \$2,100 \$8,115 \$145 \$10,000 \$7,426	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$0,000 \$14,350 \$2,100 \$8,277 \$145 \$10,000 \$7,649	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$0,000 \$14,350 \$2,100 \$8,443 \$145 \$10,000 \$7,879	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve	CRD Admin Recovery  Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery  Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery  CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$2,000 \$12,700 \$2,000 \$12,700 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,700 \$12,700 \$12,700 \$12,700 \$2,100 \$7,800 \$145	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$6,000 \$0 \$14,350 \$7,956 \$14,350 \$7,956 \$14,350 \$7,956	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$6,000 \$0 \$14,350 \$2,100 \$8,115 \$145 \$10,000 \$7,426	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$6,000 \$0 \$14,350 \$2,100 \$8,277 \$145 \$10,000 \$7,649	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$6,000 \$0 \$14,350 \$2,100 \$8,443 \$145 \$10,000 \$7,879	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve Utilities Vehicle Fuel	CRD Admin Recovery Fire Fighter Training CRD Admin Recovery increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$3,95 \$12,500 \$12,700 \$2,000 \$12,700 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$7,800 \$7,800 \$145 \$0 \$7,000 \$7,250	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$9,750 \$2,000 \$12,700 \$2,000 \$6,000 \$6,000 \$0 \$14,350 \$14,350 \$14,350 \$14,350 \$14,350 \$14,350 \$14,350 \$14,350	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$2,000 \$12,700 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$8,115 \$14,350 \$14,350 \$2,100 \$7,426 \$714	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$0 \$14,350 \$2,100 \$8,277 \$145 \$10,000 \$7,649 \$714	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$6,000 \$0 \$14,350 \$2,100 \$8,443 \$145 \$10,000 \$7,879 \$714	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve Utilities	CRD Admin Recovery  Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery  Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery  CRD Admin Recovery  CRD Admin Recovery Increased to reflect actuals	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$3,95 \$12,500 \$12,700 \$2,000 \$12,700 \$2,000 \$12,700 \$2,000 \$12,250 \$7,800 \$7,800 \$7,800 \$7,800 \$145 \$0 \$7,000 \$714 \$7,250 \$23,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$9,750 \$2,000 \$12,700 \$2,000 \$6,000 \$6,000 \$7,210 \$14,350	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$6,000 \$6,000 \$14,350 \$14,350 \$14,350 \$14,350 \$2,100 \$7,426 \$714	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$3,95 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$6,000 \$0,000 \$14,350 \$2,100 \$14,350 \$2,100 \$14,350 \$2,100 \$14,350 \$2,100 \$	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$6,000 \$6,000 \$14,350 \$14,350 \$14,350 \$2,100 \$8,443 \$145 \$10,000 \$7,879 \$714 \$7,250 \$23,000	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve Utilities Vehicle Fuel	CRD Admin Recovery  Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery  CRD Admin Recovery Increased to reflect actuals	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$12,700 \$2,000 \$12,700 \$12,700 \$12,250 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$145 \$0 \$7,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$9,750 \$2,000 \$12,700 \$2,000 \$6,000 \$6,000 \$7,210 \$7,956 \$14,350 \$7,250 \$14,350 \$7,210	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$9,750 \$2,000 \$12,700 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$8,115 \$145 \$10,000 \$7,426 \$714 \$7,250 \$23,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$1,700 \$2,000 \$14,350 \$2,100 \$8,277 \$145 \$10,000 \$7,649 \$7,250 \$23,000 \$0	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$8,443 \$145 \$10,000 \$7,879 \$714 \$7,250 \$23,000 \$0	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve Utilities Vehicle Fuel  Vehicle Repairs/Maintenance	CRD Admin Recovery  Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery  CRD Admin Recovery Increased to reflect actuals  Vehicle Stabilization Kit CRD Admin Recovery	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$12,250 \$7,500 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$12,500 \$7,800 \$7,800 \$12,500 \$7,800 \$12,500 \$2,100 \$7,800 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$7,800 \$12,5	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$14,700 \$290 \$8,000 \$6,000 \$7,210 \$7,210 \$7,210 \$7,210 \$7,250 \$3,750 \$3,750 \$2,000 \$10,000 \$7,210 \$14,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$290 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$8,115 \$14,550 \$2,100 \$7,426 \$7,426 \$7,250 \$23,000 \$1,7250 \$335	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$14,350 \$21,000 \$7145 \$10,000 \$7,649 \$714 \$7,250 \$23,000 \$0 \$305	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$2,100 \$2,100 \$2,100 \$2,100 \$2,100 \$2,100 \$3,8443 \$145 \$10,000 \$7,879 \$714 \$7,250 \$23,000 \$0 \$305	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve Utilities Vehicle Fuel	CRD Admin Recovery  Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery  CRD Admin Recovery Increased to reflect actuals	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$12,700 \$2,000 \$12,700 \$12,700 \$12,250 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$145 \$0 \$7,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$14,700 \$290 \$8,000 \$6,000 \$7,210 \$7,210 \$7,210 \$7,250 \$3,750 \$3,750 \$2,000 \$10,000 \$7,210 \$14,500 \$7,210 \$14,500	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$2,000 \$12,700 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$8,115 \$145 \$10,000 \$7,426 \$714 \$7,250 \$23,000 \$0 \$305	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$2,100 \$2,100 \$714 \$7,250 \$23,000 \$7,649 \$7,250 \$23,000 \$0 \$305 \$0	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$2,100 \$2,100 \$2,100 \$2,100 \$2,100 \$2,100 \$3,8443 \$145 \$10,000 \$7,879 \$714 \$7,250 \$23,000 \$0 \$305	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve Utilities Vehicle Fuel  Vehicle Repairs/Maintenance	CRD Admin Recovery  Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery  CRD Admin Recovery Increased to reflect actuals  Vehicle Stabilization Kit CRD Admin Recovery For New Tenders purchasing - held in fall 2023	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$2,000 \$12,700 \$290 \$8,000 \$12,250 \$7,500 \$7,800	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$29,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$7,210 \$7,145 \$10,000 \$7,210 \$7,250 \$305 \$12,700	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$290 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$8,115 \$14,550 \$2,100 \$7,426 \$714 \$7,250 \$23,000 \$0 \$7,426 \$7,500 \$14,500 \$14,500 \$2,10	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$12,700 \$2,000 \$12,700 \$2,000 \$14,300 \$7,649 \$7,649 \$7,250 \$23,000 \$0 \$305 \$0 \$149,315	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$2,000 \$14,350 \$21,000 \$21	
Employee Training/Development  Equipment Repairs / Maintenance Equipment/Furniture Firefighters Appreciation First Responder Supplies Full Time Salaries Full Time Benefits General Travel  Heating Fuel Insurance  Misc Materials & Clothing  Office Supplies Telephone  Transfer to Reserve Utilities Vehicle Fuel  Vehicle Repairs/Maintenance  Referendum Expenses Accumulated Operating Surplus	CRD Admin Recovery  Fire Fighter Training CRD Admin Recovery  increased \$8,000 per year to cover needed hose purchases  Per 2023 Salary Analysis 29.5% of full time Salary Increased to reflect 2022 actuals CRD Admin Revcovery  Comprehensive General Liability & Property VFD On/Off Duty Insurance Fleet Renewal CRD Admin Recovery Regular expense Turnout gear replacement schedule replace cylinders - 5 carbon wrapped 3 used SCBA pack, @ \$ 2,500 per pack  CRD Admin Recovery  CRD Admin Recovery Increased to reflect actuals  Vehicle Stabilization Kit CRD Admin Recovery For New Tenders purchasing - held in fall 2023	\$3,250 \$215 \$17,000 \$610 \$5,500 \$13,000 \$3,000 \$5,500 \$26,600 \$7,847 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$12,250 \$7,500 \$2,100 \$7,804 \$7,500 \$7,804 \$7,500 \$7,800 \$12,500 \$7,800 \$12,500 \$105,000 \$105,000 \$105,000	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$27,531 \$8,122 \$3,750 \$29,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$7,210 \$7,956 \$14,350 \$7,210 \$7,250 \$14,350 \$2,100 \$7,210 \$7,250 \$14,350 \$2,100 \$7,210 \$14,350 \$2,100	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$28,495 \$8,406 \$3,750 \$2,000 \$12,700 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$8,115 \$114,350 \$2,100 \$7,426 \$7,250 \$23,000 \$7,426 \$7,250 \$496,028	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,064 \$8,574 \$3,750 \$29,000 \$12,700 \$2,000 \$12,700 \$2,000 \$14,350 \$2,100 \$8,277 \$145 \$10,000 \$7,649 \$7,250 \$23,000 \$0 \$305 \$149,315 \$1,212,144	\$3,250 \$215 \$17,000 \$610 \$5,500 \$19,000 \$3,000 \$5,500 \$29,646 \$8,746 \$3,750 \$395 \$12,500 \$9,750 \$2,000 \$12,700 \$290 \$8,000 \$6,000 \$14,350 \$21,000	