

MIDDLEBURY FIRE DEPARTMENT

BUDGET SUMMARY

2019/2020

Account Number	TITLE	2018/19	2019/20
01-1-3510-2-250	Photo Supplies	250.00	200.00

This account handles all photographic supplies, with a changeover to digital photos this account should see a reduction of \$ 50.00

01-1-3510-3-510	Mileage Reimburse	500.00	400.00
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This account handles reimburse for use of personal vehicles for department purpose. The departments support vehicle has been used for some of this travel now. This account should see a reduction of \$100.00

01-1-3510-3-600	Equipment Repair	7500.00	8000.00
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This account covers general repair of all equipment other than trucks. With call volume up each year our equipment is put to the test in conditions that are less than ideal. Proposed increase \$500.00

01-1-3510-3-800	Contractual Cleaning	6500.00	7000.00
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This account handles the cleaning of both fire stations, on a weekly schedule .Station one is now five years old and we need to provide floor care to the tile surface so as to prevent damage to the tile. Proposed increase \$ 500.00

01-1-3530-2-310	Heating Fuel Station One	9000.00	12500.00
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This account handles fuel consumed at station one both LP gas and Number two fuel oil. This account was reduced in the 2017/18 budget by \$1000.00 and then again in the 2018/19 by another \$ 2000.00

The cost of fuel, both LP and number two, has seen steady increase month over month.

I have proposed a system wide change over to Natural Gas in the 2020 Capital budget. This change over could save \$ 5000.00 to \$ 6000.00 a year with a payback of five years.

Proposed increased \$ 3500.00

01-1-3530-3-470	Telephone	4000.00	4500.00
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This account covers all seven hardwire phone lines, cellular phones and hot spot. Proposed increase \$500.00

