

FUND	FUNCTION	ORGANIZATIONAL ACCOUNT	TITLE	FY 20/21 BUDGET	FY 21/22 BUDGET	FY 21/22 ACTUAL YTD SPENT	FY 21/22 ESTIMATE FYE SPENT	REQUESTED FY 22/23 (12 MO)	REQUESTED FY 23/24 (15 MO)
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-420-C	0301 FIRE DEPARTMENT CAPITAL IMPROVEME	56,581.00	-	35,069.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-420-C	0304 FIRE DEPARTMENT EQUIPMENT	-	20,000.00	15,181.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-420-C	0752 FIRE DEPARTMENT GENERAL EXPENSE	-	-	3,250.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-420-C	0808 FIRE DEPARTMENT HYDRANTS	47,000.00	47,000.00	22,604.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-420-C	1006 FIRE DEPARTMENT N SCITUATE FIRE D	100,200.00	102,900.00	76,950.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-420-C	1007 FIRE DEPARTMENT HOPE JACKSON FIRE	98,934.00	107,935.00	80,201.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-420-C	1008 FIRE DEPARTMENT POTTERVILLE FIRE	67,080.00	67,080.00	50,310.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-420-C	1009 FIRE DEPARTMENT CHOPMIST HILL FIR	56,500.00	59,000.00	44,042.00	-	61,000.00	78,500.00
				426,295.00	403,915.00	327,607.00	-	61,000.00	78,500.00
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	0505 FIRE ENGINEERING SERVICE/MAINTENAN	30,000.00	30,000.00	4,994.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	0550 FIRE ENGINEERING VEHICLE MAINTENAN	76,275.00	76,275.00	56,523.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	0551 FIRE ENGINEERING VEHICLE FUEL	17,448.00	-	-	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	0604 FIRE ENGINEERING CONTRACTED SERVIC	26,100.00	26,100.00	11,844.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	0613 FIRE ENGINEERING FIRE MARSHALL	9,500.00	9,500.00	7,500.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	0812 FIRE ENGINEERING INSURANCE	160,380.00	175,000.00	114,782.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	1030 FIRE ENGINEERING FIRE ENGINEERING	2,000.00	2,000.00	2,000.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	1031 FIRE ENGINEERING FIREFIGHTER CALL	68,000.00	68,000.00	68,000.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-425-C	1032 FIRE ENGINEERING EMERGENCY MEDICAL	481,760.00	601,760.00	441,320.00	-	-	-
				871,463.00	988,635.00	706,963.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0304 EMERGENCY MANAGEM EQUIPMENT	-	-	-	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0405 EMERGENCY MANAGEM GENERAL DEPT. SUP	5,000.00	5,000.00	673.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0406 EMERGENCY MANAGEM EMA EQUIPMENT	3,500.00	3,500.00	1,342.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0505 EMERGENCY MANAGEM SERVICE/MAINTENAN	10,000.00	10,000.00	4,500.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0550 EMERGENCY MANAGEM VEHICLE MAINTENAN	1,000.00	1,500.00	340.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0551 EMERGENCY MANAGEM VEHICLE FUEL	1,200.00	1,500.00	1,334.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0604 EMERGENCY MANAGEM CONTRACTED SERVIC	36,000.00	-	-	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0608 EMERGENCY MANAGEM EMA DIRECTOR	-	39,000.00	29,250.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0609 EMERGENCY MANAGEM EMA DEPUTY	-	9,000.00	9,000.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0756 EMERGENCY MANAGEM EDUCATION	15,000.00	15,000.00	6,795.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0758 EMERGENCY MANAGEM TRAINING	10,000.00	10,000.00	2,562.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0803 EMERGENCY MANAGEM TELEPHONES	600.00	600.00	201.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0804 EMERGENCY MANAGEM ELECTRIC	-	-	-	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0806 EMERGENCY MANAGEM CABLE / INTERNET	900.00	900.00	717.00	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0807 EMERGENCY MANAGEM WATER	-	-	-	-	-	-
001 - GENERAL FUND 4 - PUBLIC SAFETY		001-4-430-C	0808 EMERGENCY MANAGEM HYDRANTS	-	-	-	-	-	-
				83,200.00	96,000.00	56,714.00	-	-	-