

**MUNICIPALITY OF ARGYLE
FIRE DEPARTMENTS BUDGET
FISCAL YEAR 2022-2023**

	(Budget) Total 2021-2022	(Disbursed) Actuals 2021-2022	Proposed Budget 2022-2023	Increase (decrease) from prior Budget	% increase (decrease)
WEDG.& DISTRICT	\$ 58,000	\$ 58,000	\$ 62,500	4,500	7.8%
WEST PUBNICO	65,000	65,000	\$ 69,500	4,500	6.9%
EEL BROOK	42,750	42,750	\$ 46,500	3,750	8.8%
KEMPTVILLE	16,500	16,500	\$ 18,000	1,500	9.1%
LAKE VAUGHAN	13,000	13,000	\$ 14,000	1,000	7.7%
ISLAND DISTRICT	23,250	23,250	\$ 25,500	2,250	9.7%
QUINAN	23,250	23,250	\$ 25,500	2,250	9.7%
EAST PUBNICO	23,250	23,250	\$ 25,500	2,250	9.7%
HUBBARDS PT/AMIRAULT'S HILL	23,250	23,250	\$ 25,500	2,250	9.7%
	<u>\$ 288,250</u>	<u>\$ 288,250</u>	<u>\$ 312,500</u>	<u>24,250</u>	<u>8.4%</u>
Training and First Aid	18,300	1,845	21,300	3,000	16.4%
Conferences	-	-	-	-	
Dispatch Fees	23,500	17,399	22,000	(1,500)	-6.4%
Airpacks (2)	21,000	20,877	26,000	5,000	23.8%
Pagers (2)	1,600	1,057	1,600	-	0.0%
Lost Wages	500	-	500	-	0.0%
Vehicle Rental	1,000	-	3,000	2,000	200.0%
Fleet Improvement policy	\$ 40,000	\$ 40,000	\$ 40,000	-	0.0%
Training Equipment & Medals	\$ -	\$ 1,265	\$ -	-	#DIV/0!
Accident/Life Insurance (\$200,000)	28,000	23,757	24,500	(3,500)	-12.5%
Fire Tags & Banquet	1,500	-	2,500	1,000	66.7%
Radio License Fees	5,600	5,179	5,600	-	
Worker's Compensation	9,700	9,799	9,850	150	1.5%
Insurance premium - Vehicle loss	24,799	24,157	18,500	(6,299)	-25.4%
Consulting fees - fire review	-	-	9,000	9,000	#DIV/0!
Sub-Total....	<u>\$ 175,499</u>	<u>\$ 145,335</u>	<u>\$ 184,350</u>	<u>8,851</u>	<u>6.1%</u>
GRAND TOTAL.	<u><u>\$ 463,749</u></u>	<u><u>\$ 433,585</u></u>	<u><u>\$ 496,850</u></u>	<u><u>\$ 33,101</u></u>	<u><u>7.6%</u></u>