

**MUNICIPALITY OF ARGYLE
FIRE DEPARTMENTS BUDGET
FISCAL YEAR 2023-2024**

	(Budget) Total 2022-2023	(Disbursed) Actuals 2022-2023	Proposed Budget 2023-2024	Increase (decrease) from prior Budget	% increase (decrease)
WEDG.& DISTRICT	\$ 62,500	\$ 62,500	\$ 66,000	3,500	5.6%
WEST PUBNICO	69,500	69,500	73,400	3,900	5.6%
EEL BROOK	46,500	46,500	49,100	2,600	5.6%
KEMPTVILLE	18,000	18,000	19,000	1,000	5.6%
LAKE VAUGHAN	14,000	14,000	14,800	800	5.7%
ISLAND DISTRICT	25,500	25,500	26,900	1,400	5.5%
QUINAN	25,500	25,500	26,900	1,400	5.5%
EAST PUBNICO	25,500	25,500	26,900	1,400	5.5%
HUBBARDS PT/AMIRAUPT'S HILL	25,500	25,500	26,900	1,400	5.5%
	\$ 312,500	\$ 312,500	\$ 329,900	17,400	5.6%
Training and First Aid	\$ 21,300	\$ 5,285	\$ 22,900	1,600	7.5%
Conferences/FSANS Rep	3,000	616	3,500	500	16.7%
Instructor fees	-	-	12,000	12,000	#DIV/0!
Dispatch Fees	22,000	19,726	30,000	8,000	36.4%
Airpacks (2)	26,000	23,300	24,000	(2,000)	-7.7%
Training incentives	-	-	1,500	1,500	#DIV/0!
Pagers (2)	1,600	1,001	1,250	(350)	-21.9%
Lost Wages	500	-	500	-	0.0%
Fleet Improvement policy	40,000	40,000	50,000	10,000	25.0%
Accident/Life Insurance (\$200,000)	24,500	23,757	24,500	-	0.0%
Fire Tags & Banquet	2,500	-	4,000	1,500	60.0%
Radio License Fees	5,600	5,355	6,660	1,060	18.9%
Worker's Compensation	9,850	13,281	14,500	4,650	47.2%
Insurance premium - Vehicle loss	18,500	18,280	18,280	(220)	-1.2%
Miscellaneous	-	3,769	1,000	1,000	#DIV/0!
Consulting fees - fire review	9,000	-	-	(9,000)	-100.0%
Sub-Total....	\$ 184,350	\$ 154,370	\$ 214,590	30,240	19.6%
GRAND TOTAL.	\$ 496,850	\$ 466,870	\$ 544,490	\$ 47,640	10.2%