

# PROPOSED 2019

2019  
Budget

A100 Personnel Services:	\$	160,000.00
Health Insurance	\$	50,000.00
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Total A100 Personnel Services	\$	210,000.00
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## DISTRICT:

Communication Equipment	\$	20,000.00
Equipment Replacement	\$	70,000.00
Hose Replacement	\$	20,000.00
Minitor VI Purchase Program	\$	10,000.00
MOBILE DATA TERMINALS	\$	7,500.00
Personal Masks	\$	-
Added to SCBA in 400-13		
Personnel Accountability System	\$	1,000.00
Protective Clothing	\$	50,000.00
Vehicle Camera Program	\$	-
New Equipment		
Thermal Imaging Cameras	\$	-
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SUBTOTAL (B) DISTRICT	\$	178,500.00

## A200 Equipment:

A Company #1	\$	5,000.00
Company #2	\$	5,000.00
Company #3	\$	5,000.00
Company #4	\$	5,000.00
Rescue Squad	\$	20,000.00
Fire Police	\$	3,000.00

Fire Investigation Uni	\$	3,000.00
Training Center	\$	25,000.00
Training Center Maintenance	\$	30,000.00

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SUBTOTAL (A) EQUIPMENT		\$101,000.00
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TOTAL A200 EQUIPMENT:	\$	279,500.00
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A400

1. Office Supplies	\$	20,000.00
Computer, Server, maintenance	\$	30,000.00
EOC Room	\$	-
computer Service - Fire Operati	\$	17,000.00

10. Rent		
Company #1	\$	66,571.00
Company #2	\$	93,973.00
Company #3	\$	66,571.00
Company #4	\$	93,973.00
Total rentals for year	\$	<u>321,088.00</u>

11. Maintenance & Cleaning Supplies		
Cleaning Supplies	\$	5,000.00
Operational Supplies	\$	5,000.00

12. Repairs & Maintenance to Apparatus	\$	175,000.00
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13. Repairs & Maintenance to Equipment

Part A

Equipment Repairs	\$	25,000.00
Oxygen, Fire Extenguisher	\$	10,000.00
Maint. Contract Renewal		
Air System (Plymovent)	\$	8,000.00
Radio Tower Repairs	\$	10,000.00
Radio Tower Rent	\$	20,000.00
Subtotal Part A		<u>\$73,000.00</u>

Part C

Repairs on: Pagers		
Radios	\$	5,000.00
Subtotal Part C	\$	<u>5,000.00</u>

Part D

Repairs On SCBA's	\$	15,000.00
Subtotal Part D	\$	<u>15,000.00</u>
Part E		
New Equipment		
AED Maint. & Batteries	\$	6,000.00
Scott Packs	\$	250,000.00
Misc. Equipment - New	\$	<u>30,000.00</u>
Subtotal Part E	\$	286,000.00
SECTION 13 TOTAL		\$379,000.00
14. Gasoline, Oil, Ect	\$	70,000.00
15. Maintenance of Fire Alarms	\$	-
16. Telephone	\$	35,000.00
17. Enviromental Controls		
Water Site permits &		
Dry Hydrant Maint. & New Sites	\$	<u>5,000.00</u>
Total Env. Controls	\$	5,000.00
18. Premium on Officer's Bond		
19. Public Liability & Property		
Damage Insurance	\$	95,000.00
2. Postage	\$	3,000.00
20. Chief's Fund	\$	6,000.00
21. Fuel, Light, Water	\$	35,000.00
22. Repairs & Maintenance		
to Building	\$	60,000.00
23. Attorney, Court Cost,		
CPA fees	\$	6,000.00
24. Physicals, Etc.	\$	20,000.00
25. Incident Refreshment	\$	12,000.00
26. Service Award -		
Management & Legal Fees	\$	15,000.00
27. Training Refreshments	\$	35,000.00

28. Equipment Testing	\$	20,000.00
29. EPCR Costs	\$	5,000.00
3. Commissioners	\$	25,000.00
3A. Store	\$	5,000.00
31. Ambulance Contract Service		
BLS	\$	200,000.00
ALS	\$	85,000.00
32. Internet/Cables at Stations	\$	3,000.00
4. Training	\$	80,000.00
5. Fire Prevention	\$	4,000.00
Membership drive	\$	10,000.00
6. Pubs. Subs. & Assoc. Dues	\$	5,000.00
7. Parades	\$	7,500.00
Inspection Dinner	\$	15,000.00
Uniforms	\$	7,500.00
8. Election Expense	\$	1,368.00
9. Publication Notices	\$	1,000.00

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TOTAL 400 ACCOUNTS	\$	1,823,456.00
A663 - Social Security	\$	12,500.00
A638 - Workers' Compensation	\$	200,000.00
A639 - Cancer Insurance	\$	15,000.00
TA (E)13 Service Awards	\$	310,000.00
Reserve Fund for Major Equipment	\$	393,253.00
Reserve Fund of Land & Bldg		
*Training Bldg	\$	100,000.00
Total A100 Personnel Services	\$	210,000.00
Total A200 Equipment	\$	279,500.00

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Total Budget \$3,343,709.00

Maximum amount to be raised by taxes: \$ 3,331,468.00 \*\*\*\*

Plus estimated income: \$ 12,241.00

Total Budget Amount: \$ 3,343,709.00