

# 2021 Proposed Budget for Hearing

2021  
Budget

## A100 Personnel Services:

Full Time:	\$	146,263.00
Secretary/Treasurer		
Deputy Secretary/Treasurer		
Laborer		
Part Time:	\$	63,737.00
Maintenance Personnel (SB)		
Maintenance Personnel (DP)		
Maintenance Personnel (KJ)		
Maintenance Personnel (TJ)		
Health Insurance	\$	50,000.00
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Total A100 Personnel Services	\$	260,000.00
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## DISTRICT:

Communication Equipment	\$	104,000.00
Equipment Replacement	\$	70,000.00
Hose Replacement	\$	20,000.00
Minitor VI Purchase Program	\$	5,000.00
MOBILE DATA TERMINALS	\$	10,000.00
Personnel Accountability System	\$	1,000.00
Protective Clothing	\$	50,000.00
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SUBTOTAL (B) DISTRICT	\$	260,000.00

## 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	\$	15,000.00
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		\$96,000.00
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TOTAL A200 EQUIPMENT:	\$	356,000.00
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A400

1. Office Supplies	\$	15,000.00
Computer, Server, maintenance	\$	30,000.00
EOC Room		
computer Service - Fire Operations	\$	17,000.00

10. Rent		
Company #1	\$	70,625.16
Company #2	\$	99,695.04
Company #3	\$	70,625.16
Company #4	\$	99,695.04
Total rentals for year	\$	<u>340,640.40</u>

11. Maintenance & Cleaning Supplies		
Cleaning Supplies	\$	10,000.00
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	\$	15,000.00
Oxygen, Fire Extenguisher	\$	7,000.00
Maint. Contract Renewal		
Air System (Plymovent)	\$	-
Radio Tower Repairs	\$	8,000.00
Radio Tower Rent	\$	18,500.00

Subtotal Part A		<u>\$48,500.00</u>
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Part C

Repairs on: Pagers

Radios	\$ 7,500.00
Subtotal Part C	<u>\$ 7,500.00</u>
Part D	
Repairs On SCBA's	\$ 10,000.00
Subtotal Part D	<u>\$ 10,000.00</u>
Part E	
New Equipment	
AED Maint. & Batteries	\$ 5,000.00
Scott Packs	\$ -
Misc. Equipment - New	\$ 20,000.00
Subtotal Part E	<u>\$ 25,000.00</u>
SECTION 13 TOTAL	\$91,000.00
14. Gasoline, Oil, Ect	\$ 50,000.00
15. Maintenance of Fire Alarms	
16. Telephone/ Utilities	\$ 30,000.00
17. Enviromental Controls	
Water Site permits &	
Dry Hydrant Maint. & New Sites	\$ 5,000.00
Total Env. Controls	<u>\$ 5,000.00</u>
18. Premium on Officer's Bond	
19. Public Liability & Property	
Damage Insurance	\$ 100,000.00
2. Postage	\$ 3,000.00
20. Chief's Fund	\$ 6,000.00
21. Fuel, Light, Water	\$ 35,000.00
22. Repairs & Maintenance	
to Building	\$ 85,000.00
23. Attorney, Court Cost,	
CPA fees	\$ 10,000.00
24. Physicals, Etc.	\$ 20,000.00
25. Incident Refreshment	\$ 5,000.00
26. Service Award -	

Management & Legal Fees	\$	15,000.00
27. Training Refreshments	\$	35,000.00
28. Equipment Testing	\$	15,000.00
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	\$	200,000.00
32. Internet/Cables at Stations	\$	3,000.00
4. Training	\$	80,000.00
5. Fire Prevention	\$	4,000.00
Membership drive	\$	5,000.00
6. Pubs. Subs. & Assoc. Dues	\$	5,000.00
7. Parades	\$	5,000.00
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	\$	1,659,508.40
A663 - Social Security	\$	16,500.00
A638 - Workers' Compensation	\$	200,000.00
A639 - Cancer Insurance	\$	-
TA (E)13 Service Awards	\$	300,000.00
Reserve Fund for Major Equipment	\$	541,140.60
Reserve Fund of Land & Bldg		
*Training Bldg	\$	200,000.00
Total A100 Personnel Services	\$	260,000.00

Total A200 Equipment	\$ 356,000.00
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Total Budget	\$3,533,149.00
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