

# 2022 Proposed Budget

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Proposed

## A100 Personnel Services:

### Full Time:

Secretary/Treasurer  
Deputy Secretary/Treasurer  
Laborer

### Part Time:

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

Pager Replacement 10,000.00

MOBILE DATA TERMINALS 10,000.00

Personal Masks

Added to SCBA in 400-13

Personal SCBA Equipment 5,000.00

Personnel Accountability  
System 1,000.00

AED Units 5,000.00

Protective Clothing 50,000.00

Vehicle Camera Program

New Equipment

Thermal Imaging Cameras

SUBTOTAL (B) DISTRICT \$ 275,000.00

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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 Unit	\$	3,000.00
	Training Center	\$	25,000.00

SUBTOTAL (A) EQUIPMENT \$66,000.00

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TOTAL A200 EQUIPMENT: \$ 341,000.00

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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		72,744.00
	Company #2		102,685.92
	Company #3		72,744.00
	Company #4		102,685.92

Tower Rental	18,745.00
Total rentals for year	\$ 369,605.00
11. Maintenance & Cleaning Supplies	
Cleaning Supplies	\$ 10,000.00
Operational Supplies	\$ 5,000.00
12. Repairs & Maintenance to Apparatus	\$ 175,000.00
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	5,000.00
Training Center Maintenance	30,000.00
Subtotal Part A	\$ 57,000.00
Part C	
Repairs on: Pagers	
Radios	5,000.00
Subtotal Part C	5,000.00
Part D	
Repairs On SCBA's	5,000.00
Subtotal Part D	5,000.00
Part E	
New Equipment	
AED Maint. & Batteries	5,000.00
Misc. Equipment - New	20,000.00
Subtotal Part E	\$ 25,000.00
SECTION 13 TOTAL	\$92,000.00
14. Gasoline, Oil, Ect.	50,000.00
15. Maintenance of Fire Alarms	
16. Telephone/ Utilities	40,000.00
Electric	

Natural Gas	
Cell phones/Tablets	30,000.00
Telephone/internet/cablevision	
17. Env Dry Hydrant Maint. & New Sites	5,000.00
19. Public Liability & Property Damage Insurance	115,000.00
2. Postage	3,000.00
20. Chief's Fund	6,000.00
22. Repairs & Maintenance to Building	85,000.00
landscaping/lawn maintenance	
Garbage	
23. Attorney, Court Cost, CPA fees	60,000.00
24. Physicals, Etc.	20,000.00
25. Incident Refreshment	5,000.00
26. Service Award - Management & Legal Fees	15,000.00
27. Training Refreshments	30,000.00
28. Equipment Testing	
Hydro	7,500.00
Aerial	2,000.00
Pump	5,000.00
Hose/ground ladder	12,000.00
Total Testing	<u>26,500.00</u>
29. EPCR Costs	0.00
3. Commissioners	25,000.00
3A. Store	5,000.00
31. Ambulance Contract Service	

BLS	200,000.00
ALS	325,000.00
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	
Rescue Uniforms	2,500.00
Parade Uniforms	5,000.00
8. Election Expense	1,368.00
9. Publication Notices	1,000.00

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TOTAL 400 ACCOUNTS	\$ 1,885,973.00
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A663 - Social Security	16,500.00
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A638 - Workers' Compensation	125,000.00
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TA (E)13 Service Awards	310,000.00
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Reserve Fund for Major Equipment	600,000.00
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Reserve Fund of Land & Bldg	
*Training Bldg	118,119.00

Total A100 Personnel Services	260,000.00
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Total A200 Equipment	\$ 341,000.00
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Total Budget	\$ 3,656,592.00
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Maximum amount to be raised by taxes:	3,614,232.00
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Plus estimated income: \$42,360.00

Total Budget Amount: \$ 3,656,592.00