

MAKANDA TOWNSHIP FIRE DEPARTMENT
BUDGET FY 2021

<u>BEGINNING BALANCE</u> <u>APRIL 1, 2020</u>		<u>\$61,940</u>
<u>REVENUE</u>		
PROPERTY TAX	\$95,000	
INTEREST INCOME	\$350	
FEES	\$6,200	
<u>TOTAL REVENUE</u>	<u>\$101,550</u>	
<u>TOTAL FUNDS AVAILABLE</u>	\$ 163,490	
<u>TOTAL EXPENDITURES</u>		<u>\$148,385</u>
<u>CONTINGENCY</u>		
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 148,385</u>
<u>ENDING BALANCE</u> <u>MARCH 31, 2021</u>		<u>\$ 15,105</u>

TRUCK FUND**\$20,000****EQUIPMENT****UNIT PRICE QUANTITY TOTAL**

SCBAS	\$7,300	2	\$14,600
5" HOSE	\$650	5	\$3,025
EXTRACTOR/WASHER	\$4,230	1	\$4,230
DUAL PURPOSE DRYER	\$7,295	1	\$7,295
MISCELLANEOUS			\$1,000

TOTAL**\$30,150****EQUIPMENT MAINTENANCE**

TRUCK MAINTENANCE		\$	12,000
EQUIPMENT MAINTENANCE		\$	4,000
AIR COMPRESSOR MAINTENANCE		\$	1,000
SCBA REPAIR & HYDROSTAT		\$	1,000

TOTAL**\$18,000****OTHER EXPENDITURES**

FUEL			\$5,000
UTILITIES			\$14,000
LEGAL FEES			\$1,400
HEALTH, DUES CONFERENCES			\$1,000
INSURANCE			\$17,000

TOTAL**\$38,400****PERSONAL PROTECTIVE EQUIPMENT**

TURN OUT GEAR	\$3,000	4	\$12,000
HELMETS	\$400.00	4	\$1,600
BOOTS	\$400.00	4	\$1,600
GLOVES	\$70.00	12	\$840
HOODS	\$40.00	12	\$480
MISCELLANEOUS			\$1,000

TOTAL**\$17,520****OFFICE SUPPLIES**

\$1,000

INK CARTRIDGES
COPY PAPER
POSTAGE
MISCELLANEOUS

TOTAL**\$ 1,000**

TRAINING

LODGING, MEALS & TRAVEL \$160 8 \$1,280

TOTAL **\$1,280**

FIRE PREVENTION SUPPLIES \$800

TOTAL **\$800**

EMS SUPPLIES

POWERHEAT G5 AED TRAINER \$420 \$1,500
CPR TRAINING MANIKIN \$600 \$420
\$600 \$600

TOTAL **\$2,520**

BUILDING MAINTENANCE

WINDOWS \$1,000 \$5 \$5,000
STATION #2 DIRT WORK \$5,315 \$5,315
SUPPLIES \$2,000 \$2,000
MISCELLANEOUS \$1,000 \$1,000

TOTAL **\$13,315**

COMMUNICATIONS

RADIOS & PAGERS \$650 \$6 \$3,900
REPAIRS & SERVICE \$1,500

TOTAL **\$5,400**

TOTAL EXPENDITURES **\$148,385**