

**FIRE EQUIPMENT AND TRAINING - 402**  
**PROPOSED BUDGET - 3 YEAR COMPARISON**  
**2021-2022**

402- FIRE EQUIPMENT FUND	2018-19	2019-2020	Projected 2020-21	PROPOSED 2021-2022 BUDGET
<b>Income</b>				
000-401 · Property Taxes	\$ 227,300.00	\$ 240,094.00	\$ 231,000.00	\$ 246,986.00
000-600 -Misc Grants, Rebates, Refunds		\$ 29,308.00	\$ 337,833.00	
000-664 · Investment Interest	\$ 198.00	\$ 2,348.00	\$ 850.00	\$ 150.00
000-671- Fund Equity Contribution				\$ 700.00
000-672 · Sale of Equipment	\$ 1,565.00		\$ -	\$ 20,000.00
<b>Total Income</b>	<b>\$ 229,063.00</b>	<b>\$ 271,750.00</b>	<b>\$ 569,683.00</b>	<b>\$ 267,836.00</b>
<b>Expense</b>				
402-930 · Repairs & Maintenance	\$ 21,804.00	\$ 18,395.00	\$ 20,000.00	\$ 25,000.00
402-931 - Education and Training	\$ 50,341.00	\$ 62,238.00	\$ 40,000.00	\$ 48,000.00
402-956 · Miscellaneous	\$ 4,530.00	\$ 3,343.00	\$ 6,900.00	\$ 4,000.00
402-958 - New Equipment	\$ 73,352.00	\$ 70,884.00	\$ 100,000.00	\$ 63,000.00
402-961 - Outdoor Warning Siren				
402-970 · Bunker Gear	\$ 452.00	\$ 2,823.00	\$ 9,000.00	\$ 10,000.00
402-971 - Cleaning/Repair of Bunker Gear			\$ 2,000.00	\$ 2,000.00
402-972 · Radio Equipment & Maint.	\$ 5,506.00	\$ 5,370.00	\$ 7,000.00	\$ 15,000.00
402-973 · EMS / Fire Equip. & Supplies	\$ 10,800.00	\$ 17,584.00	\$ 20,000.00	\$ 55,000.00
402-978- Wildfire Gear			\$ 5,000.00	\$ 4,000.00
402-981 · Training Equip/Supplies	\$ 2,043.00	\$ 28.00	\$ 1,500.00	\$ 1,500.00
402-983 · IT Hardware	\$ -	\$ -	\$ 2,000.00	\$ 4,000.00
402-985- SCBAs			\$ 345,500.00	\$ 5,000.00
402-988- Reflective Vests			\$ 500.00	\$ 300.00
402-990 - BOR/MTT Corrections	\$ 25.25	\$ 25.25	\$ -	\$ 25.25
402-999- transfer Out	\$ -	\$ 50,000.00	\$ -	\$ -
402-992 - Office Furniture	\$ -	\$ -	\$ 900.00	\$ 5,000.00
<b>Total Expense</b>	<b>\$ 168,853.25</b>	<b>\$ 230,690.25</b>	<b>\$ 560,300.00</b>	<b>\$ 241,825.25</b>
<b>FUND BALANCE 3/31/2020 \$492,126</b>				
<b>PROJECTED FUND BALANCE 3/31/2021 \$516,452</b>				
<b>Projected Fund Balance 3/31/2022 \$529, 378</b>				

