

**FIRE EQUIPMENT AND TRAINING - 402**  
**PROPOSED BUDGET - 3 YEAR COMPARISON**  
**2023-2024**

402- FIRE EQUIPMENT FUND		2020-21	2021-2022	Projected 2022-2023	PROPOSED 2023-2024
<b>Income</b>					
	000-401 · Property Taxes	\$ 250,325.27	\$ 255,704.03	\$ 246,986.00	\$ 278,236.31
	000-600 -Misc Grants, Rebates, Refunds	\$ 337,519.37	\$ 7,310.00	\$ 14,394.00	\$ 1,500.00
	000-664 · Investment Interest	\$ 150.49	\$ 32.46	\$ 400.00	
	000-671- Fund Equity Contribution	\$ 11.00	\$ 14,167.33	\$ -	
	000-672 · Sale of Equipment	\$ -	\$ -	\$ 30,501.00	
<b>Total Income</b>		<b>\$ 588,006.13</b>	<b>\$ 277,213.82</b>	<b>\$ 292,281.00</b>	<b>\$ 279,736.31</b>
<b>Expense</b>					
	402-930 · Repairs & Maintenance	\$ 26,516.41	\$ 23,332.75	\$ 40,692.21	\$ 45,000.00
	402-931 - Education and Training	\$ 44,840.97	\$ 45,259.96	\$ 42,000.00	\$ 40,000.00
	402-956 · Miscellaneous	\$ 17,798.03	\$ 218.20	\$ 10,000.00	\$ 10,000.00
	402-958 - New Equipment	\$ 100,612.14	\$ 60,358.81	\$ 80,000.00	\$ 95,000.00
	402-961 - Outdoor Warning Siren				
	402-970 · Bunker Gear	\$ -	\$ 9,342.90	\$ 30,000.00	\$ 15,000.00
	402-971 - Cleaning/Repair of Bunker Gear	\$ 90.00	\$ 534.45	\$ 2,000.00	\$ 2,000.00
	402-972 · Radio Equipment & Maint.	\$ 6,553.84	\$ 6,003.26	\$ 24,529.00	\$ 10,000.00
	402-973 · EMS / Fire Equip. & Supplies	\$ 17,408.53	\$ 39,040.63	\$ 50,000.00	\$ 40,000.00
	402-978- Wildfire Gear	\$ -	\$ 3,702.48	\$ 2,563.40	\$ 2,100.00
	402-981 · Training Equip/Supplies	\$ 1,238.15	\$ 944.21	\$ 2,000.00	\$ 2,000.00
	402-983 · IT Hardware	\$ 1,478.52	\$ 2,274.59	\$ 4,000.00	\$ 4,000.00
	402-985- SCBAs	\$ 345,500.97	\$ -	\$ 3,500.00	\$ 10,000.00
	402-988- Reflective Vests	\$ -	\$ -	\$ -	\$ 500.00
	402-990 - BOR/MTT Corrections	\$ 3,623.15	\$ 162.03	\$ -	\$ 200.00
	402-999- transfer Out	\$ -	\$ -	\$ -	
	402-992 - Office Furniture	\$ -	\$ -	\$ 227.14	\$ 2,000.00
<b>Total Expense</b>		<b>\$ 565,660.71</b>	<b>\$ 191,174.27</b>	<b>\$ 291,511.75</b>	<b>\$ 277,800.00</b>
<b>FUND BALANCE 3/31/2022 \$629,996.17</b>					
<b>PROJECTED FUND BALANCE 3/31/2023 \$600,000</b>					
<b>Projected Fund Balance 3/31/2024 \$628,000</b>					