

2018 Fire Department Budget

Fire Tax Acct. No.	Expenditures	2017			2018	
		Fire Tax	Fire Tax Actual through October	Fireman's Relief	Fire Tax	Fireman's Relief
	Salaries/Stipends	\$7,800.00	\$5,850.00	\$600.00	\$7,800.00	\$600.00
411.120	Fire Officers	\$7,800.00	\$5,850.00		\$7,800.00	
	Fireman's Relief Administration			\$600.00		\$600.00
	Office Supplies	\$1,000.00	\$461.04		\$1,000.00	
411.210	Borough Fire Chief Office	\$1,000.00	\$461.04		\$1,000.00	
411.210	Company 27					
411.210	Company 28					
	Operating Supplies	\$8,400.00	\$3,667.61	\$3,000.00	\$11,000.00	\$3,000.00
411.220	Foam & Hi-dry	\$2,000.00	\$848.50		\$3,000.00	
411.220	Maintenance/replacement (Port. Pumps, Saws, Fans), Hand-tools (Purch., maint., replacement), Pre-mix gas	\$1,000.00	\$2,819.11		\$2,000.00	
411.220	Fire Hose replacement	\$5,400.00			\$6,000.00	
	AED Maintenance			\$2,000.00		\$2,000.00
	Fire Extinguishers			\$1,000.00		\$1,000.00
411.231	Fuel - Gas	\$700.00	\$409.25		\$700.00	
411.232	Fuel - Diesel & Urea	\$7,000.00	\$3,334.29		\$6,000.00	
	Communications	\$10,500.00	\$8,967.54	\$585.00	\$10,500.00	\$2,685.00
411.320	Borough Fire Chief - Office & Cell Phone	\$1,000.00	\$477.09		\$1,000.00	
411.320	Radio repairs & maintenance	\$4,000.00	\$3,167.48		\$4,000.00	
411.320	Pennfirs Reporting Software	\$1,500.00			\$1,500.00	
411.320	Fire Prevention materials	\$4,000.00	\$5,322.97		\$4,000.00	
	I Am Responding (3 Yr. Contract)					\$2,100.00
	On-Scene Xplorer (per year)			\$585.00		\$585.00
	Apparatus Maintenance & Repairs	\$23,200.00	\$22,005.36	\$6,500.00	\$35,700.00	
411.330	Ladder & Aerial Testing	\$1,700.00	\$1,495.00		\$1,700.00	
411.330	Pump Tests	\$1,500.00	\$1,000.00		\$1,500.00	
411.330	Fire Apparatus inspections, maintenance, tires, batteries, repairs, generator maintenance, etc.	\$16,300.00	\$14,738.78		\$18,000.00	
411.330	E127 Tires	\$3,700.00	\$3,323.68			
411.330	R27, Truck 28 tires		\$1,447.90		\$8,000.00	

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411.330	Hose Testing			\$6,500.00	\$6,500.00	
	Insurance	\$34,500.00	\$27,025.00	\$15,000.00	\$45,300.00	\$15,000.00
411.350	Apparatus	\$16,500.00	\$12,893.00		\$17,200.00	
411.355	Worker Compensation	\$18,000.00	\$14,132.00		\$28,100.00	
	Fireman's Relief - Accident & Health Policy			\$15,000.00		\$15,000.00
	Administrative Expenses	\$750.00	\$468.95	\$2,000.00	\$750.00	\$2,000.00
411.420	Borough Fire Chief	\$750.00	\$468.95		\$750.00	
411.420	Company 27					
411.420	Company 28					
	Fireman's Relief (Hall rental, postage, PO Box, etc)			\$2,000.00		\$2,000.00
411.440	Bloodborne Pathogens/Titers			\$1,000.00		\$1,500.00
	Fire Station Maintenance	\$66,000.00	\$66,000.00		\$66,000.00	
411.500	Main Street Station	\$33,000.00	\$33,000.00		\$33,000.00	
411.500	York Street Station	\$33,000.00	\$33,000.00		\$33,000.00	
411.700	New Fire Equipment	\$15,000.00			\$17,500.00	
	Fire Police			\$1,500.00		\$1,500.00
	Fireman's Relief Miscellaneous Expenditures			\$9,900.00		\$1,500.00
	Relief Discretionary Spending by Companies			\$17,000.00		\$17,415.00
411.740	Reserve for Capital Expenditures	\$35,950.00			\$15,050.00	
411.750	Fire Consolidation Expenses	\$13,000.00			\$6,500.00	
	Tom Ludwig	\$8,000.00			\$4,000.00	
	Incorporation & Misc costs	\$5,000.00			\$2,500.00	
471.000	Debt Service for Pierce Engine	\$91,200.00	\$91,121.22		\$91,200.00	
	Kansas State Bank	\$79,000.00	\$78,979.98		\$79,000.00	
	PEMA Volunteer Loan Assistance Program	\$12,200.00	\$12,141.24		\$12,200.00	
	Training					\$7,000.00
	Total Expenses	\$315,000.00	\$229,310.26	\$57,085.00	\$315,000.00	\$52,200.00
	Income	\$315,000.00	\$314,383.75	\$57,085.00	\$315,000.00	\$52,200.00