

ARGYLE FIRE DEPARTMENT - BUDGET 2018-19

FIRE EQUIPMENT REPLACEMENT	TOTAL #	COST	REPL. CYC NO.	PURCH/YR	ROUN	COST/YR
ELECTRONICS						
COMMUNICATION TOWER	1	\$12,000.00	30	0.033333333	0	\$400.00
PAGERS	38	\$550.00	8	4.75	5	\$2,612.50
TRUCK 2 WAY	8	\$900.00	10	0.8	1	\$720.00
HANDHELD 2 WAY	20	\$750.00	10	2	2	\$1,500.00
BATTERIES HH	20	\$110.00	3	6.666666667	7	\$733.33
BATTERIES PAGERS	38	\$110.00	2	19	19	\$2,090.00
COMPUTERS/PRINTER	4	\$550.00	7	0.571428571	1	\$314.29
MEDICAL EQUIPMENT						
AED PACKS	4	\$3,300.00	10	0.4	0	\$1,320.00
AED PADS	4	\$550.00	5	0.8	1	\$440.00
TRAUMA BAGS	4	\$350.00	2	2	2	\$700.00
BP CUFFS/STETHOSCOPES/OXIMETERS	4	\$300.00	8	0.5	1	\$150.00
FIRE EQUIPMENT						
CASCADE	1	\$66,000.00	30	0.033333333	0	\$2,200.00
CHAINSAWS	3	\$1,000.00	10	0.3	0	\$300.00
PORTABLE PUMPS	1	\$6,600.00	10	0.1	0	\$660.00
FLOATER PUMPS	2	\$5,500.00	10	0.2	0	\$1,100.00
FORESTRY PACKS/SQUIRT PACKS	6	\$1,000.00	10	0.6	1	\$600.00
GENERATOR	4	\$2,700.00	15	0.266666667	0	\$720.00
PRESSURE WASHERS	3	\$850.00	10	0.3	0	\$255.00
EXTRICATION EQUIPMENT						
VEHICLE EX BATTERIES	4	\$660.00	5	0.8	1	\$528.00
JAWS OF LIFE, RAM	1	\$30,000.00	30	0.033333333	0	\$1,000.00
PPE						
FLASHLIGHTS	38	\$110.00	8	4.75	5	\$522.50
REDS/MVA VESTS	38	\$138.00	8	4.75	5	\$655.50

YEARL \$19,521.12

OPERATING EXPENSES	2018/2019
VEHICLE REPAIRS	\$ 7,000.00
VEHICLE SAFETY	\$ 5,800.00
VEHICLE MAINTENANCE	\$ 1,200.00
FUEL DIESEL	\$ 4,250.00
FUEL COMMAND/ARGO	\$ 1,800.00
FUEL JERRY CANS PREMIUM	\$ 450.00
LICENSING FEES	\$ 1,500.00
INSURANCE	\$ 25,000.00
FIRE EQUIPMENT REPAIRS	\$ 2,000.00
FIRE EQUIP COMMUNICATIONS	\$ 13,500.00
FIRE EQUIPMENT MAINTENANCE	\$ 3,000.00
FIRE EQUIPMENT STICKERS	\$ 200.00
FIRE EQUIPMENT LIFE JACKETS ETC.	\$ 200.00
CASCADE RECERTS	\$ 750.00
HEATING STN 1	\$ 3,167.00
HEATING STN 2	\$ 3,167.00
HEATING STN 3	\$ 3,166.00
HYDRO	\$ 3,000.00
TELEPHONE	\$ 2,000.00
CACC	\$ 1,350.00
FIRE PREVENTION	\$ 1,500.00

BUILDING REPAIRS	\$ 40,000.00
BUILDING MAINTENANCE	\$ 2,000.00
SNOWPLOWING	\$ 5,045.38
GRASS CUTTING	\$ 1,000.00
TRAINING INSTRUCTION	\$ 6,000.00
TRAINING EXPENSES	\$ 5,000.00
MUTUAL AID DUES	\$ 280.00
BANK CHARGES	\$ 200.00
TRAVEL	\$ 300.00
OFFICE EXPENSES	\$ 2,500.00
OFFICER EXPENSES	\$ 12,000.00
FIREFIGHTER EXPENSES	\$ 38,000.00
FIREFIGHTER INSURANCE	\$ 5,500.00
FIRE CALL EXPENSES	\$ 500.00
PUMPER/LADDER TESTS	\$ 2,019.50
REPLENISH RESERVE	\$ 10,000.00

\$ 214,344.88

SUB-TOTALS

VEHICLE REPLACEMENT	\$ 20,000.00
EQUIPMENT REPLACEMENT	\$19,521.12
FIXED EXPENSES	\$ 214,344.88

TOTAL \$ 253,866.00