Income		Proposed Fiscal Budget 2022	
Expenses Expenses			
Expenses	Property Tax		9,528,762
Debt Services		Expenses	
Debt Services	ogistical Ex		
16114 Administration \$401, 16116 Professional \$318, Logistical Expenses Total \$1,927, Operational Expenses \$1,927, Operational Expenses \$62, 16201 Fuel/Foam \$62, 16202 Apparatus and Equipment Maintenance & Repair \$200, 16204 Emergency Management \$15, 16205 Training \$70, 16206 Uniforms \$44, 16600/16610 Payroll/Benefits \$6,410, 16212/16216 Facilities/Utilities \$276, 16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16210 Personal Protective Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16208 Medical Expenses \$45, Operational Expense To	9,0,0,0		\$1,207,718
Same	16114	Administration	\$401,350
Operational Expenses 16201 Fuel/Foam \$62, 16202 Apparatus and Equipment Maintenance & Repair \$200, 16204 Emergency Management \$15, 16205 Training \$70, 16206 Uniforms \$44, 16600/16610 Payroll/Benefits \$6,410, 16212/16216 Facilities/Utilities \$276, 16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,6	16116	Professional	\$318,000
16201 Fuel/Foam \$62, 16202 Apparatus and Equipment Maintenance & Repair \$200, 16204 Emergency Management \$15, 16205 Training \$70, 16206 Uniforms \$44, 16600/16610 Payroll/Benefits \$6,410, 16212/16216 Facilities/Utilities \$276, 16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$33, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7, Total Logistics Budget \$1,927,6, Total Logistics Budget \$1,927,6, \$1,927,6,		Logistical Expenses Total	\$1,927,068
16201 Fuel/Foam \$62, 16202 Apparatus and Equipment Maintenance & Repair \$200, 16204 Emergency Management \$15, 16205 Training \$70, 16206 Uniforms \$44, 16600/16610 Payroll/Benefits \$6,410, 16212/16216 Facilities/Utilities \$276, 16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$33, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7, Total Logistics Budget \$1,927,6, Total Logistics Budget \$1,927,6, \$1,927,6,	Operational E	Expenses	
16202 Apparatus and Equipment Maintenance & Repair \$200, 16204 Emergency Management \$15, 16205 Training \$70, 16206 Uniforms \$44, 16600/16610 Payroll/Benefits \$6,410, 16212/16216 Facilities/Utilities \$276, 16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,6			\$62,500
16205 Training \$70, 16206 Uniforms \$44, 16600/16610 Payroll/Benefits \$6,410, 16212/16216 Facilities/Utilities \$276, 16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,6	16202	Apparatus and Equipment Maintenance & Repair	\$200,000
16205 Training \$70,	16204	Emergency Management	\$15,000
16600/16610 Payroll/Benefits \$6,410, 16212/16216 Facilities/Utilities \$276, 16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,6			\$70,000
16212/16216 Facilities/Utilities \$276, 16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16206	Uniforms	\$44,80
16214 IT \$267, 16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16600/16610	Payroll/Benefits	\$6,410,186
16215 Membership Dues \$3, 16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16212/16216	Facilities/Utilities	\$276,000
16209 COVID-19 \$5, 16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16214	IT	\$267,000
16210 Personal Protective Equipment and Gear Maintenance \$77, 16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7	16215	Membership Dues	\$3,000
16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16209	COVID-19	\$5,00
16217 Apparatus & Equipment Testing/Compliance \$38, 16219 Communication ~ Radio & Data Terminals \$30, 16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16210 Pe	ersonal Protective Equipment and Gear Maintenance	\$77,000
16220 Rehab Supplies \$2, 16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0			\$38,200
16221 First Responder \$56, 16208 Medical Expenses \$45, Operational Expense Total \$7,601, Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16219	Communication ~ Radio & Data Terminals	\$30,000
16208Medical Expenses\$45,Operational Expense Total\$7,601,Total Revenue\$9,528,7Total Logistics Budget\$1,927,0	16220	Rehab Supplies	\$2,000
Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16221	First Responder	\$56,000
Total Revenue \$9,528,7 Total Logistics Budget \$1,927,0	16208	Medical Expenses	\$45,000
Total Logistics Budget \$1,927,0		Operational Expense Total	\$7,601,69 ₄
Total Logistics Budget \$1,927,0	Total Reve	nue	\$9,528,762
<u> </u>			\$1,927,068
Total Operational Budget \$7,601,6			\$7,601,694