

NORTH HYDE PARK/EDEN FIRE DEPARTMENT ANNUAL REPORT

July 2014 - June 2015 and Proposed FY17 Budget

Income	Budget 2014-2015	Actual 2014-2015	Current 2015-2016	Proposed 2016-2017
Operating Income Hyde Park	\$ 26,500.00	\$ 26,500.00	\$ 27,250.00	\$ 29,000.00
Operating Income Eden	\$ 26,500.00	\$ 26,500.00	\$ 27,250.00	\$ 29,000.00
Disability Insurance Hyde Park	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Disability insurance Eden	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Misc. Income		\$ 5.00		
Money Market		\$ 22,600.00		
Total Income	\$ 54,400.00	\$ 77,005.00	\$ 55,900.00	\$ 59,400.00
Expenses				
Salaries	\$ 6,675.00	\$ 17,334.22	\$ 9,900.00	\$ 15,000.00
Administration	\$ 725.00	\$ 701.15	\$ 1,300.00	\$ 1,000.00
Telephone	\$ 1,800.00	\$ 1,869.71	\$ 1,800.00	\$ 2,000.00
Insurance	\$ 14,000.00	\$ 13,960.00	\$ 16,500.00	\$ 14,000.00
Electricity	\$ 1,600.00	\$ 1,539.68	\$ 1,600.00	\$ 1,800.00
Gas / Oil	\$ 2,250.00	\$ 2,331.78	\$ 1,850.00	\$ 2,000.00
Air Packs	\$ 2,650.00	\$ 1,830.09	\$ 1,000.00	\$ 2,500.00
Fire Gear	\$ 200.00	\$ 747.22	\$ 290.00	\$ 5,000.00
Truck Maintenance	\$ 12,500.00	\$ 8,881.66	\$ 5,300.00	\$ 3,000.00
Radio/Pager Maintenance	\$ 660.00	\$ 523.50	\$ 600.00	\$ 800.00
Building Maintenance	\$ 790.00	\$ 15,356.02	\$ 790.00	\$ 1,000.00
Equipment Maintenance	\$ 850.00	\$ 1,172.36	\$ 2,600.00	\$ 1,500.00
Equipment	\$ 3,000.00	\$ 2,344.99	\$ 3,800.00	\$ 1,500.00
Heating Fuel	\$ 3,600.00	\$ 3,458.10	\$ 4,400.00	\$ 3,000.00
Chemicals		\$ 333.83	\$ 395.00	\$ 500.00
Training	\$ 500.00	\$ 835.00	\$ 800.00	\$ 1,000.00
Dues	\$ 550.00	\$ 543.00	\$ 700.00	\$ 600.00
Snow Plowing / Removal	\$ 1,450.00	\$ 1,775.00	\$ 1,675.00	\$ 1,800.00
Fire Prevention			\$ 150.00	\$ 400.00
Misc.	\$ 600.00	\$ 666.19	\$ 450.00	\$ 1,000.00
Total	\$ 54,400.00	\$ 76,203.50	\$ 55,900.00	\$ 59,400.00
Balance Checking Account		\$ 1,589.36		
Balance in Money Market		\$ 18,226.80		