

Chappell Hill VFD: Capital Expenditures

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Budget #	Expenditures	Adopted 2023-2024	Actual 2023-2024	Adopted 2024-2025	Actual 2024-2025	Adopted 2025-2026	Actual 2025-2026
1000	Capital Expenses						
1001	Emergency Station Repair	\$ -	\$ 1,552.38	\$ 3,300.00	\$ 5,460.00	\$ -	\$ -
1002	Station Improvements	\$ 16,000.00	\$ 16,450.00	\$ -	\$ 3,443.16	\$ 30,785.00	\$ 29,384.54
1003	PPE Purchase	\$ -	\$ 15,996.80	\$ 20,000.00	\$ 9,806.55	\$ 34,700.00	\$ 41,154.84
1004	Emergency Vehicle Repair (9210)	\$ -	\$ -	\$ -	\$ -	\$ -	X
1005	Emergency Vehicle Repair (9221)	\$ -	\$ 3,242.43	\$ -	\$ -	\$ -	X
1006	Emergency Vehicle Repair (9222)	\$ -	\$ -	\$ -	\$ -	\$ -	X
1007	Emergency Vehicle Repair (9231)	\$ -	\$ 8,842.73	\$ -	\$ -	\$ -	X
1008	Emergency Vehicle Repair (9232)	\$ -	\$ -	\$ -	\$ -	\$ -	X
1009	Emergency Vehicle Repair (9241)	\$ -	\$ 858.20	\$ -	\$ -	\$ -	X
1010	Emergency Vehicle Repair (9242)	\$ -	\$ -	\$ -	\$ -	\$ -	X
1011	Emergency Vehicle Repair (9243)	\$ -	\$ -	\$ -	\$ -	\$ -	X
1012	Emergency Vehicle Repair (9244)	\$ -	\$ -	\$ -	\$ -	\$ -	X
1013	TFS Equipment Grant Purchases	\$ 22,000.00	\$ 21,408.88	\$ -	\$ -	\$ -	\$ -
1014	Event Account Creation	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
1015	Grant Matching	\$ -		\$ 6,100.00	\$ 6,013.90	\$ -	\$ -
1016	Vehicle Down Payments	\$ -	\$ -	\$ 47,000.00	\$ -	\$ -	\$ -
1017	New Air Cylinders/SCBA	\$ -	\$ -	\$ 10,300.00	\$ 10,224.84	\$ -	\$ 3,735.14
1018	Radio's / Pager's Purchase	\$ -	\$ -	\$ 2,500.00	\$ 2,499.95	\$ -	\$ -
1019	New SCBA Compressor System	\$ -	\$ -	\$ -	\$ 40,107.64	\$ -	\$ -
1020	Training Hall Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1021	New Apparatus Mounting and Equipment	\$ -	\$ -	\$ -	\$ 7,667.39	\$ 18,313.00	\$ 30,289.44
1022	Insurance Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 10,650.00	\$ 10,605.96
	Total Capital Expenses:	\$ 53,000.00	\$ 83,351.42	\$ 89,200.00	\$ 85,223.43	\$ 94,448.00	\$ 115,169.92