

DAYVILLE FIRE DISTRICT 2020-2021 BUDGET

Chief's Budget	2017-2018	2018-2019	2019-2020	2020-2021
Operations				
Gas / Oil Trucks and Equipment	\$7,000.00	\$7,000.00	\$15,000.00	\$15,000.00
Truck Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Equipement Maintance	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Association Dues	\$700.00	\$1,000.00	\$1,000.00	\$1,000.00
New Hose and Equipment	\$45,000.00	\$48,000.00	\$48,000.00	\$53,000.00
Education/Professional Development	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00
Standards and Regulation(testing)	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Physicals			\$15,000.00	\$15,000.00
Medical Supplies	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Chiefs Incidentials	\$5,000.00	\$3,000.00	\$5,000.00	\$5,000.00
Building Maintenance	\$10,000.00	\$7,500.00	\$7,500.00	\$7,500.00
Office Supplies		\$2,000.00	\$4,000.00	\$4,000.00
Total Operation	\$132,700.00	\$150,500.00	\$162,500.00	\$172,500.00
Total Cheifs			\$162,500.00	\$172,500.00
District				
Capital Expenditures				
Apparatus Replacement Fund	\$150,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Building Capital Project	\$15,000.00	\$40,000.00	\$28,000.00	\$28,000.00
Building and Land Fund	\$25,000.00	\$10,000.00	\$50,000.00	
Distrct Employee Salary Taxes	\$45,000.00	\$30,000.00	\$20,000.00	\$10,000.00
Wages/Employees	\$150,000.00	\$150,000.00	\$200,000.00	\$250,000.00
Benefits/Employees	\$50,000.00	\$30,000.00	\$30,000.00	\$249,800.00
Total Capital	\$435,000.00	\$390,000.00	\$378,000.00	\$367,800.00
Building				
Electricity and Gas	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Telephone and Internet	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Water and Sewer	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Buildng Contracts	\$10,000.00	\$20,000.00	\$25,000.00	\$25,000.00
Hydrants Fees	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
Firemans Banquet	\$6,000.00	\$7,500.00	\$7,500.00	\$7,500.00
Total Building	\$122,000.00	\$133,500.00	\$138,500.00	\$138,500.00
Administrative				
District President Stipend	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
District Vice President Stipend	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Distrct Clerk Stipend	\$2,000.00	\$2,250.00	\$2,250.00	\$2,250.00
District Tax Collector Salary	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
District Treasurer Salary	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
District Board Appreciation	\$2,500.00	\$3,750.00	\$3,750.00	\$3,750.00
Firefighter Appreciation Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Advertising	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Real Estate Books and Tax Bills	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Attorney Fees	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Audit	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Postage and PO Box	\$1,000.00	\$1,000.00	\$1,000.00	\$1,200.00
Office Supplies	\$5,000.00	\$4,000.00	\$1,000.00	\$1,000.00
Fund for Lien Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Contingency Fund	\$5,000.00	\$3,000.00	\$1,000.00	\$1,000.00
Toal Administration	\$90,200.00	\$88,200.00	\$83,200.00	\$83,400.00
Insurance				
Properties/Auto/Liabilty	\$43,600.00	\$40,000.00	\$40,000.00	\$40,000.00
Firefighter LOSAP Fund	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Group Accident	\$600.00	\$600.00	\$600.00	\$600.00
Worker Compensation (KERMA)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Long Term-Short Term Disability		\$12,000.00	\$12,000.00	\$12,000.00
Life Insurance-401k Plans		\$10,000.00	\$10,000.00	\$10,000.00
Total Insurance	\$119,200.00	\$137,600.00	\$137,600.00	\$137,600.00
Total District		\$359,300.00	\$737,300.00	\$727,300.00
Toal Budget	\$899,100.00	\$899,800.00	\$899,800.00	\$899,800.00