

2020 ADOPTED PROPOSED BUDGET
FOR THE COLDENHAM FIRE DISTRICT

PG. 1 CONTRACTIONAL WITHIN SPENDING LIMITS							
		2016	2017	2018	2019 ORIGINAL	2019 AMENDED	2020 PROPOSED
1	Office: postage, equipment & supplies	5000	5000	5000	5000	5000	5000
2	Physicals/Medical	18000	18000	18000	18000	18000	18000
3	Advertising & Publication Of Notices	600	600	600	600	600	600
4	Dues, meetings & seminars	9000	9000	9000	9000	9000	9000
5	Gas & Electric (Utilities)	20000	20000	20000	20000	20000	20000
6	Phones	10000	10000	12500	12500	12500	12500
7	Building Maintenance	35000	35000	35000	35000	35000	35000
8	Gas & Oil (Vehicles)	20000	20000	20000	20000	20000	20000
9	Chief's Firefighting Equipment	22000	22000	31000	30000	30000	30000
10	Personal Protective Equipment	23000	31500	31500	31500	31500	31500
11	Vehicle Repair & Maintenance	58000	55000	55000	55000	55000	55000
12	Legal Fees	6000	6000	4000	4000	4000	4000
13	Administration Fees (LOSAP)	6500	6500	6500	6500	6500	6500
14	Installation Dinner	8000	8000	8000	8000	8000	8000
15	Fire Prevention	5500	5500	5000	5000	5000	5000
16	Fire Protection District (Fire Company)	1350	1350	1350	1350	1350	1350
17	District Travel/Mileage	1500	1500	1500	1500	1500	1500
18	Food for fires, Mutual Aid Drills etc.	7000	6000	5000	5000	5000	5000
19	MISC: other (contingency)	13500	13500	12500	12500	12500	12500
20	Radio Maintenance	3000	3000	2000	3000	3000	3000
21	Computer Based Training		6900	6200	6900	6900	6900
22	Total within limit	<u>272950</u>	<u>284350</u>	<u>289650</u>	<u>290350</u>	<u>290350</u>	<u>290350</u>
2020 ADOPTED PROPOSED BUDGET 09092019							

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FOR THE COLDENHAM FIRE DISTRICT

PG. 2 NOT SUBJECT TO SPENDING LIMITS							
		2016	2017	2018	2019 ORIGINAL	2019 AMENDED	2020 PROPOSED
1	Salary-Secretary	7638	8138	8638	9138	9138	10100
2	Salary-Treasurer	11100	11600	12100	12600	12600	10000
3	Salary-Custodian	6204	6404	6604	6804	6804	7200
4	Total Personal Services	24942	26142	27342	28542	28542	27300
5	MTA Tax	85	0	0	0	0	0
6	Insurance-Building, Equipment, Errors & Omissions, etc	55000	55000	64000	64000	64000	64000
7	Insurance-Workers' Compensation	28500	28500	28500	28500	28500	28500
8	Unemployment Tax	400	400	400	400	400	400
9	Social Security (Dist. Portion)	1500	1500	1700	1700	1700	1800
10	Insurance - Group Life	35000	35000	35000	20000	20000	21000
11	Insurance - 24/7 AD&D	0	0	0	4000	4000	4000
12	Insurance - Cancer	0	0	0	15000	15000	7500
13	Capital Reserve for Property Acquisition & Improvements	70000	40000	5000	5000	5000	10000
14	Capital Reserve for Firefighting Equipment & Apparatus	72000	73985	100000	300000	215000	150000
15	Capital Reserve for Vehicle Repair	0	0	2485	5000	5000	5000
16	Length of Service Award Program (LOSAP)	85000	85000	85000	75000	75000	75000
17	Bond & Interest Payment	30000	50000	50000	50000	49266	47000
18	Annual Audit	9000	9000	6500	6500	6500	8000
19	SUB-TOTAL (lines 4 thru 18)	411427	404527	405927	603642	517908	449500
20	PLUS Pg. 1 total	272950	284350	289650	290350	290350	290350
21	Budget Total	684377	688877	695577	893992	808258	739850
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