

**2024 PROPOSED BUDGET  
COLDENHAM FIRE DISTRICT**

| <b>PG. 1 CONTRACTIONAL WITHIN SPENDING LIMITS</b> |  |                     |                     |
|---|--|---------------------|---------------------|
|   |  | <b>ACTUAL</b>       | <b>PROPOSED</b>     |
|   |  | <b>2023</b>         | <b>2024</b>         |
|   | Office: postage, equipment & supplies      | \$5,000.00          | \$5,000.00          |
|   | Advertising & Publication Of Notices       | \$600.00            | \$1,000.00          |
|   | Dues, meetings & seminars                  | \$9,000.00          | \$9,000.00          |
|   | District Travel/Mileage                    | \$1,500.00          | \$1,500.00          |
|   | Legal Fees                                 | \$4,000.00          | \$4,000.00          |
|   | Administration Fees (LOSAP)                | \$7,500.00          | \$7,500.00          |
|   | <b>TOTAL Administrative</b>                | <b>\$27,600.00</b>  | <b>\$28,000.00</b>  |
|   |  |                     |                     |
|   | Phones                                     | \$12,500.00         | \$12,500.00         |
|   | Gas & Electric (Utilities)                 | \$25,000.00         | \$29,500.00         |
|   | <b>TOTAL Utilities</b>                     | <b>\$37,500.00</b>  | <b>\$42,000.00</b>  |
|   |  |                     |                     |
|   | Physicals/Medical                          | \$18,000.00         | \$19,000.00         |
|   | Chief's Firefighting Equipment             | \$32,000.00         | \$36,000.00         |
|   | Personal Protective Equipment              | \$36,500.00         | \$36,500.00         |
|   | Fire Prevention                            | \$5,000.00          | \$4,500.00          |
|   | Computer Based Training                    | \$7,500.00          | \$7,500.00          |
|   | <b>TOTAL Fire Fighting/Fire Prevention</b> | <b>\$99,000.00</b>  | <b>\$103,500.00</b> |
|   |  |                     |                     |
|   | Station/Grounds Maintenance & Repair       | \$42,000.00         | \$42,000.00         |
|   | Radio Maintenance                          | \$3,000.00          | \$5,000.00          |
|   | Vehicle Repair & Maintenance               | \$55,000.00         | \$55,000.00         |
|   | <b>TOTAL Maintenance/Repair</b>            | <b>\$100,000.00</b> | <b>\$102,000.00</b> |
|   |  |                     |                     |
|   | Installation Dinner                        | \$8,000.00          | \$8,000.00          |
|   | Food for fires, Mutual Aid Drills etc.     | \$4,000.00          | \$4,000.00          |
|   | MISC: other (contingency)                  | \$12,000.00         | \$12,000.00         |
|   | <b>TOTAL Other</b>                         | <b>\$24,000.00</b>  | <b>\$24,000.00</b>  |
|   |  |                     |                     |
|   | <b>TOTAL (within spending limits)</b>      | <b>\$288,100.00</b> | <b>\$299,500.00</b> |

PROPOSAL ADOPTED AT BOFC MEETING SEPTEMBER 11, 2023 FOR PUBLIC PRESENTATON

**2024 PROPOSED BUDGET  
COLDENHAM FIRE DISTRICT**

| <b>PG. 2 NOT SUBJECT TO SPENDING LIMITS</b> |   |                            |                            |
|---|---|----------------------------|----------------------------|
|   |   | <b>ACTUAL</b>              | <b>PROPOSED</b>            |
|   |   | <b>2023</b>                | <b>2024</b>                |
|   | Salary-Secretary  | \$11,235.00                | \$11,575.00                |
|   | Salary-Treasurer  | \$11,235.00                | \$11,575.00                |
|   | Stipend - personal services                             | \$2,000.00                 | \$2,000.00                 |
|   | Unemployment Tax  | \$400.00                   | \$400.00                   |
|   | Social Security (District Portion)                      | \$1,800.00                 | \$1,800.00                 |
|   | <b>TOTAL Personal Services (Salaries and T</b>          | <b><u>\$26,670.00</u></b>  | <b><u>\$27,350.00</u></b>  |
|   |   |                            |                            |
|   | Insurance - Commercial/Umbrella Policy                  | \$64,000.00                | \$56,000.00                |
|   | Insurance - Accident Policy                             | \$0.00                     | \$8,000.00                 |
|   | Insurance - Workers' Compensation                       | \$28,500.00                | \$28,500.00                |
|   | Insurance - Group Term Life Policy                      | \$22,000.00                | \$22,000.00                |
|   | Insurance - 24/7 Accidental Death & Dismemberment       | \$4,500.00                 | \$5,000.00                 |
|   | Insurance - Cancer Policy                               | \$8,500.00                 | \$11,000.00                |
|   | <b>TOTAL Insurance</b>                                  | <b><u>\$127,500.00</u></b> | <b><u>\$130,500.00</u></b> |
|   |   |                            |                            |
|   | Capital Reserve for Property Acquisition & Improvements | \$32,500.00                | \$37,500.00                |
|   | Capital Reserve for Firefighting Equipment & Apparatus  | \$153,000.00               | \$158,000.00               |
|   | Capital Reserve for Vehicle Repair                      | <u>\$30,000.00</u>         | <u>\$30,000.00</u>         |
|   | <b>TOTAL Capital Reserve Accounts</b>                   | <b><u>\$215,500.00</u></b> | <b><u>\$225,500.00</u></b> |
|   |   |                            |                            |
|   | Length of Service Award Program (LOSAP)                 | \$75,000.00                | \$75,000.00                |
|   | Annual Audit  | \$8,000.00                 | \$8,000.00                 |
|   | Gas & Oil (Vehicles)                                    | \$23,000.00                | \$23,000.00                |
|   | Fire Protection District (Fire Company)                 | \$1,350.00                 | \$1,667.00                 |
|   | <b>TOTAL Other</b>                                      | <b><u>\$107,350.00</u></b> | <b><u>\$107,667.00</u></b> |
|   |   |                            |                            |
|   | TOTAL Page 2 (not subject to spending limit)            | \$477,020.00               | \$491,017.00               |
|   | TOTAL from Page 1 (subject to spending limit)           | <u>\$288,100.00</u>        | <u>\$299,500.00</u>        |
|   | <b>BUDGET TOTAL</b>                                     | <b><u>\$765,120.00</u></b> | <b><u>\$790,517.00</u></b> |

**PROPOSAL ADOPTED AT BOFC MEETING SEPTEMBER 11, 2023 FOR PUBLIC PRESENTATION**