

**COLDENHAM FIRE DISTRICT
2025 BUDGET PROPOSAL**

Page 1 Contractual Within Spending Limits

	ACTUAL	ACTUAL	PROPOSED
	2023	2024	2025
Office: postage, equipment & supplies	\$5,000.00	\$5,000.00	\$5,000.00
Advertising & Publication Of Notices	\$600.00	\$1,000.00	\$1,000.00
Dues, meetings & seminars	\$9,000.00	\$9,000.00	\$9,000.00
District Travel/Mileage	\$1,500.00	\$1,500.00	\$1,500.00
Legal Fees	\$4,000.00	\$4,000.00	\$4,000.00
Administration Fees (LOSAP)	\$7,500.00	\$7,500.00	<u>\$9,000.00</u>
TOTAL Administrative	\$27,600.00	\$28,000.00	\$29,500.00
Phones	\$12,500.00	\$12,500.00	\$12,500.00
Gas & Electric (Utilities)	<u>\$25,000.00</u>	<u>\$29,500.00</u>	<u>\$29,500.00</u>
TOTAL Utilities	\$37,500.00	\$42,000.00	\$42,000.00
Physicals/Medical	\$18,000.00	\$19,000.00	\$19,000.00
Chief's Firefighting Equipment	\$32,000.00	\$36,000.00	\$40,000.00
Personal Protective Equipment	\$36,500.00	\$36,500.00	\$39,000.00
Fire Prevention	\$5,000.00	\$4,500.00	\$4,500.00
Computer Based Training	\$7,500.00	\$7,500.00	<u>\$7,500.00</u>
TOTAL Fire Fighting/Fire Prevention	\$99,000.00	\$103,500.00	\$110,000.00
Station/Grounds Maintenance & Repair	\$42,000.00	\$42,000.00	\$42,000.00
Radio Maintenance	\$3,000.00	\$5,000.00	\$5,000.00
Vehicle Repair & Maintenance	\$55,000.00	\$55,000.00	<u>\$60,000.00</u>
TOTAL Maintenance/Repair	\$100,000.00	\$102,000.00	\$107,000.00
Installation Dinner	\$8,000.00	\$8,000.00	\$9,000.00
Food for fires, Mutual Aid Drills etc.	\$4,000.00	\$4,000.00	\$4,000.00
MISC: other (contingency)	\$12,000.00	\$12,000.00	<u>\$12,000.00</u>
TOTAL Other	\$24,000.00	\$24,000.00	\$25,000.00
TOTAL (within spending limits)	\$288,100.00	\$299,500.00	\$313,500.00

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Page 2 Not Subject to Spending Limits

	ACTUAL	ACTUAL	PROPOSED
	2023	2024	2025
Salary-Secretary	\$11,235.00	\$11,575.00	\$12,153.00
Salary-Treasurer	\$11,235.00	\$11,575.00	\$12,153.00
Stipend - personal services	\$2,000.00	\$2,000.00	\$3,000.00
Unemployment Tax	\$400.00	\$400.00	\$500.00
Social Security (District Portion)	\$1,800.00	\$1,800.00	\$1,900.00
TOTAL Personal Services (Salaries and Taxes)	\$26,670.00	\$27,350.00	\$29,706.00
Insurance - Commercial/Umbrella Policy	\$64,000.00	\$56,000.00	\$56,000.00
Insurance - Accident Policy	\$0.00	\$8,000.00	\$8,000.00
Insurance - Workers' Compensation	\$28,500.00	\$28,500.00	\$28,500.00
Insurance - Group Term Life Policy	\$22,000.00	\$22,000.00	\$22,000.00
Insurance - 24/7 Accidental Death & Dismemberment	\$4,500.00	\$5,000.00	\$5,000.00
Insurance - Cyber Liability*			\$2,800.00
Insurance - Cancer Policy	\$8,500.00	\$11,000.00	\$10,000.00
TOTAL Insurance	\$127,500.00	\$130,500.00	\$132,300.00
Capital Reserve for Property Acquisition & Improvements	\$32,500.00	\$37,500.00	\$37,500.00
Capital Reserve for Firefighting Equipment & Apparatus	\$153,000.00	\$158,000.00	\$300,000.00
Capital Reserve for Vehicle Repair	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL Capital Reserve Accounts	\$215,500.00	\$225,500.00	\$367,500.00
Length of Service Award Program (LOSAP)	\$75,000.00	\$75,000.00	\$150,000.00
Annual Audit	\$8,000.00	\$8,000.00	\$8,000.00
Gas & Oil (Vehicles)	\$23,000.00	\$23,000.00	\$23,000.00
Fire Protection District (Fire Company)	\$1,350.00	\$1,667.00	\$1,667.00
TOTAL Other	\$107,350.00	\$107,667.00	\$182,667.00
TOTAL Page 2 (not subject to spending limits)	\$477,020.00	\$491,017.00	\$712,173.00
TOTAL from Page 1 (subject to spending limits)	\$288,100.00	\$299,500.00	\$313,500.00
BUDGET TOTAL	\$765,120.00	\$790,517.00	\$1,025,673.00

*NEW LINE ITEM, **ACTUAL 2024 FEES PAID OUT OF OTHER INSURANCE LINE

***PER PENFLEX, ESTIMATED 2025 INVESTMENT COST IS: \$144,620.00