## CRONOMWE VALLEY FIRE DISTRICT No. 1
## 2022 BUDGET PROPOSED

| | | | | |
|---|---|---|---|---|
| STATE CODE | ITEM | 2022 | 2021 | 2020 |
| | Service Awards - LOSAP | $ 174,000.00 | $ 174,000.00 | $ 184,000.00 |
| A34102A | Equipment - Small Tools < $20K | $ 80,000.00 | $ 74,000.00 | $ 74,000.00 |
| | Dive Team Budget | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 |
| A14601O | Computers, Internet | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 |
| | IT person | $ 5,000.00 | $ 5,000.00 | $ 2,500.00 |
| A14601C | Bank Service Fees | $ 400.00 | $ 400.00 | $ 400.00 |
| A34104H | Legal Notices | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 |
| A34104N | Supplies - Cleaning' | $ 2,000.00 | $ 5,000.00 | $ 5,000.00 |
| A34104N | Cleaning & Sanitation | $ 7,500.00 | $ 7,000.00 | $ 4,500.00 |
| A34104O | District Meeting I Election Exp | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 |
| A34104R | Dues | $ 2,500.00 | $ 2,500.00 | $ 4,500.00 |
| A34104O | Fire Prevention | $ 2,800.00 | $ 2,800.00 | $ 2,800.00 |
| A34104F | Food | $ 13,000.00 | $ 13,000.00 | $ 14,000.00 |
| A34104G | Diesel Fuel | $ 8,000.00 | $ 8,000.00 | $ 8,000.00 |
| | Fuel Gasoline | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 |
| | LP Heat | $ 10,000.00 | $ 10,000.00 | $ 12,000.00 |
| | Installation Dinner | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 |
| A34104M | Insurance General | $ 70,000.00 | $ 90,000.00 | $ 88,000.00 |
| | Insurance Compensation | $ 64,000.00 | $ 60,000.00 | $ 60,000.00 |
| | Insurance Group Life | $ 60,000.00 | $ 55,000.00 | $ 53,000.00 |
| | Insurance CANCER | $ 15,000.00 | $ 15,000.00 | $ 14,000.00 |
| A14601K | License | $ 50.00 | $ 50.00 | $ 50.00 |
| A34104I | Mileage & Tolls | $ 350.00 | $ 350.00 | $ 350.00 |
| A14601F | Payroll Tax | $ 5,000.00 | $ 5,000.00 | $ 10,000.00 |
| A14601G | Physicals - Medical | $ 15,000.00 | $ 15,000.00 | $ 14,000.00 |
| | Real Estate Taxes | $ 200.00 | $ 200.00 | $ 100.00 |
| A34104J | Rent | $ 87,000.00 | $ 86,000.00 | $ 84,000.00 |
| A34104E | Repairs - Equipment | $ 25,000.00 | $ 25,000.00 | $ 20,000.00 |
| A34104K | Repairs- Vehicles | $ 40,000.00 | $ 40,000.00 | $ 35,000.00 |
| A34104L | Training & Conferences | $ 4,000.00 | $ 7,500.00 | $ 7,500.00 |
| A34104B | Utilities - Telephone | $ 18,000.00 | $ 20,000.00 | $ 18,000.00 |
| | Utilities Electric | $ 16,000.00 | $ 16,000.00 | $ 15,000.00 |
| A34104S | Uniforms | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 |
| A14601P | Accounting, Payroll & Prof Fees | $ 20,000.00 | $ 20,000.00 | $ 15,500.00 |
| A14601M | Consultant fees | $ 1,000.00 | $ 3,000.00 | $ 3,000.00 |
| A14601E | Legal Fees | $ 11,000.00 | $ 9,000.00 | $ 9,000.00 |
| A14601H | Repairs - Building | $ 8,000.00 | $ 8,000.00 | $ 8,000.00 |
| A14601D | Repairs - Computer | $ 3,000.00 | $ 6,000.00 | $ 3,000.00 |
| A14601A | Salary | $ 42,500.00 | $ 37,000.00 | $ 29,000.00 |
| A14601L | Service Contract - Maintenance | $ 12,000.00 | $ 9,000.00 | $ 14,000.00 |
| A14601N | Supplies - Office | $ 8,000.00 | $ 8,000.00 | $ 6,000.00 |
| | Total Fire, Personal Service | $ 27,000.00 | $ 27,000.00 | $ 29,000.00 |
| | BOND PAYMENT | $ 116,000.00 | $ 116,000.00 | $ 116,000.00 |
| | CAPITOL RESERVE FUND | $ 116,000.00 | $ 106,000.00 | $ 106,000.00 |
| | LAND AND BUILDING | $ 23,000.00 | $ 20,000.00 | $ 20,000.00 |
| | RADIO AND COMPUTER FUND | $ 6,000.00 | $ 5,500.00 | $ 5,500.00 |
| | REPAIR RESERVE FUND | $ - | $ 7,000.00 | $ 7,000.00 |
| | TAX STABILIZATION FUND | $ 3,000.00 | $ 3,000.00 | $ 2,000.00 |
| | TOTAL BUDGET AS AMENDED | $ 1,178,800.00 | $ 1,178,800.00 | $ 1,161,200.00 |
| | BUDGET AS APPROVED | | $ 1,178,800.00 | $ 1,161,200.00 |