

Proposed Budget
Hot Springs County Rural Fire District
July 1, 2017 to June 30, 2018



We are requesting the full three mills.

ADMINISTRATION

A1000 Board Expenses

A1001 Mileage to Meeting	300.00
A1002 Travel out of Town	5,500.00
A1003 Rent & Utilities	250.00
A1004 Secretary Salary	14,000.00
A1005 Internet Service	2,600.00

A2000 Contractual

A2001 Legal Fees	1,000.00
A2002 C.P.A. Fees	7,500.00
A2003 Other Accounting Services	100.00

A3000 Office Supply & Printing

A3001 Legal Notice	1,000.00
A3002 Supplies	3,000.00
A3003 Office Equipment	1,000.00

A4000 Education

A4001 Registration for Meetings	500.00
A4002 Meals and Lodging	500.00
A5000 Election Costs	500.00
A6000 Fire Prevention	1,000.00

Operation

OP1000 Emergency Equipment Repair	4,500.00
OP1001 Building Utilities, (gas power & sprinkler inspection)	22,000.00

OP2000 General

OP2001 Telephone	1,500.00
OP2002 Postage	300.00

OP3000 Contractor

OP3001 Thermopolis Fire Department	68,240.00
OP5000 Operation Reserve	34,806.00
OP6000 Labor	1,000.00

IC1000 Insurance

IC1001 Vehicle Liability	3,344.00
IC1002 Casualty Insurance	18,629.00
IC5000 Fire Suppression	7,000.00

IC2000 Indirect Payroll Cost

IC2001 Workman's Comp	3,000.00
IC3000 Bond	500.00
IC4000 Water Stipend	20,000.00

Capital Outlay

CO1000 Vehicle New	.00
CO2000 Vehicle Overhaul	3,315.00
CO3000 Grant Reserve	.00
CO4000 Capital Outlay	30,000.00
CO6000 Loan Repayment w/ interest	70,000.00
CO7000 Vehicle Loan Repayment w/interest	0.00

Emergency

E1000 Emergency Fire Fighting Expenditures	18,000.00
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Depreciation

D1000 Depreciation Reserve	20,000.00
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SUBTOTAL \$364,884.00

Income

IN1000 Contract with Town of Thermopolis	45,500.00
IN2000 Contract with Town of East Thermopolis	3,515.78
IN3000 Contract with Town of Kirby	4,500.00

GRAND TOTAL \$418,399.78