

**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**