

CRONOMETRY VALLEY FIRE DISTRICT No. 1
2020 BUDGET PROPOSED

STATE CODE	ITEM	2019	2020
	Service Awards - LOSAP	\$184,000.00	\$ 184,000.00
A34102A	Equipment - Small Tools < \$20K	\$74,000.00	\$ 74,000.00
	Dive Team Budget	\$10,000.00	\$ 10,000.00
A14601O	Computers, Internet	\$10,000.00	\$ 20,000.00
	IT person	\$3,500.00	\$ 2,500.00
A14601C	Bank Service Fees	\$400.00	\$ 400.00
A34104H	Legal Notices	\$2,000.00	\$ 1,000.00
A34104N	Supplies - Cleaning'	\$5,000.00	\$ 5,000.00
A34104N	Cleaning & Sanitation	\$6,000.00	\$ 4,500.00
A34104O	District Meeting I Election Exp	\$1,500.00	\$ 1,500.00
A34104R	, Dues	\$4,500.00	\$ 4,500.00
A34104O	Fire Prevention	\$2,800.00	\$ 2,800.00
A34104F	Food	\$14,000.00	\$ 14,000.00
	LP Heat	\$12,000.00	\$ 12,000.00
A34104G	Diesel Fuel	\$8,000.00	\$ 8,000.00
	Fuel Gasoline	\$10,000.00	\$ 10,000.00
	Installation Dinner	\$10,000.00	\$ 10,000.00
A34104M	Insurance General	\$88,000.00	\$ 88,000.00
	Insurance Compensation	\$70,000.00	\$ 60,000.00
	Insurance Group Life	\$49,000.00	\$ 53,000.00
	Insurance CANCER	\$14,000.00	\$ 14,000.00
A14601K	License	\$50.00	\$ 50.00
A34104I	Mileage & Tolls	\$350.00	\$ 350.00
A14601F	Payroll Tax	\$10,000.00	\$ 10,000.00
A14601G	Physicals - Medical	\$12,000.00	\$ 14,000.00
	Real Estate Taxes	\$100.00	\$ 100.00
A34104J	Rent	\$84,400.00	\$ 84,000.00
A34104E	Repairs - Equipment	\$20,000.00	\$ 20,000.00
A34104K	Repairs- Vehicles	\$35,000.00	\$ 35,000.00
A34104L	Training & Conferences	\$15,000.00	\$ 7,500.00
A34104B	Utilities - Telephone	\$15,000.00	\$ 18,000.00
	Utilities - Gas & Electric	\$15,000.00	\$ 15,000.00
A34104S	Uniforms	\$5,000.00	\$ 5,000.00
A14601P	Accounting, Payroll & Prof Fees	\$19,429.00	\$ 15,500.00
A14601M	Consultant fees	\$3,000.00	\$ 3,000.00
A14601E	Legal Fees	\$9,000.00	\$ 9,000.00
A14601H	Repairs - Building	\$7,500.00	\$ 8,000.00
A14601D	Repairs - Computer	\$5,000.00	\$ 3,000.00
A14601A	Salary	\$29,000.00	\$ 29,000.00
A14601L	Service Contract - Maintenance	\$14,000.00	\$ 14,000.00
A14601N	Supplies - Office	\$6,000.00	\$ 6,000.00
	Total Fire, Personal Service	\$29,000.00	\$ 29,000.00
	Total Expense	\$912,529.00	
	BOND PAYMENT		\$ 116,000.00
	CAPITOL RESERVE FUND	\$222,000.00	\$ 106,000.00
	LAND AND BUILDING	\$20,000.00	\$ 20,000.00
	RADIO AND COMPUTER FUND	\$5,500.00	\$ 5,500.00
	REPAIR RESERVE FUND	\$7,000.00	\$ 7,000.00
	TAX STABILIZATION FUND	\$3,000.00	\$ 2,000.00
	TOTAL RESERVE FUNDS	\$257,500.00	
	TOTAL BUDGET AS AMENDED	\$1,141,029.00	\$ 1,161,200.00
	BUDGET AS APPROVED	\$1,141,029.00	