

MILTON FIRE DISTRICT - PROPOSED BUDGET 2021

EXPENSES

FIRE CONTRACTUAL EXPENSES

Fuel - Vehicles & Equipment (Gas)	\$	3,000.00
Fuel - Vehicles & Equipment (Diesel)	\$	3,000.00
Maintenance - Vehicles & Equipment	\$	45,000.00
Maintenance - Fire House (Bld. Maint)	\$	30,000.00
Fire House Expense	\$	20,000.00
Cable/Internet/Phones	\$	4,500.00
Electricity & Natural Gas	\$	20,000.00
Sewer/Water	\$	1,000.00
Cell Phones	\$	2,400.00
Training	\$	8,000.00
Advertising	\$	500.00
Legals & Audits	\$	10,000.00
Physicals	\$	10,000.00
Elections	\$	500.00
Dues & Publications	\$	1,500.00
Postage	\$	400.00
Office Supplies	\$	2,500.00
Insurance (Vehicles, Umbrella, Bonds)	\$	30,000.00
CATEGORY TOTAL	\$	192,300.00

FIRE EMPLOYEE BENEFITS

Length of Service Award Program (LOSAP)	\$	110,000.00
Workers Compensation Insurance	\$	20,000.00
Accident & Sickness Insurance	\$	7,000.00
Cancer Benefit Insurance	\$	4,000.00
Group Term Life Insurance	\$	5,000.00
CATEGORY TOTAL	\$	146,000.00

FIRE PERSONNEL SVCS. PAYROLL

\$ 13,500.00

FIRE EQUIPMENT

\$ 60,000.00

FIRE HOUSE IMPROVEMENTS

\$ 40,000.00

EQUIPMENT RESERVE FUND

\$ 60,000.00

SUB-TOTAL \$ 511,800.00

BONDS

New Building Bond \$ 135,000.00

TOTAL PROPOSED BUDGET \$ 646,800.00