

2018 Town of Lee Fire District Budget

| 2018 Town of Lee Fire District Budget | | | | | | | | | | | |
|--|-------|-----|-------------|-----------------|--|--------------------|-------|-----|-------------|-----------------|----------------------|
| Account Name | Unit | Qty | Unit Costs | 2017 | | 2017 Account Total | Unit | Qty | Unit Costs | 2018 | |
| | | | | Proposed Budget | | | | | | Proposed Budget | 2018 Proposed Budget |
| Personal Services | | | | | | \$ 6,899.00 | | | | | \$ 6,899.00 |
| Equipment | | | | | | \$ 29,710.00 | | | | | \$ 45,758.00 |
| Building and Office Supplies | | | | | | \$ 1,600.00 | | | | | \$ 2,160.00 |
| Fire Prevention Supplies | LS | 1 | \$ 2,000.00 | \$ 2,000.00 | | \$ 2,000.00 | LS | 1 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 |
| Postage | | | | | | \$ 120.00 | | | | | \$ 120.00 |
| Conventions | | | | | | \$ - | | | | | \$ - |
| Fire Training | | | | | | \$ 1,421.00 | | | | | \$ 1,070.00 |
| Other Travel | | | | | | \$ 540.00 | | | | | \$ 535.00 |
| Associate Dues and Educational Publications | | | | | | \$ 500.00 | | | | | \$ 500.00 |
| Legal Notices and Election Expenses | | | | | | \$ 610.00 | | | | | \$ 610.00 |
| Heat and Light | | | | | | \$ 7,500.00 | | | | | \$ 7,500.00 |
| Building Repairs | | | | | | \$ 10,000.00 | | | | | \$ 5,000.00 |
| Apparatus and Equipment Repairs | | | | | | \$ 17,714.00 | | | | | \$ 19,702.00 |
| Maintenance Supply and Trash Pick Up | | | | | | \$ 414.00 | | | | | \$ 414.00 |
| Gas and Oil | Month | 12 | \$ 300.00 | \$ 3,600.00 | | \$ 3,600.00 | Month | 12 | \$ 250.00 | \$ 3,000.00 | \$ 3,000.00 |
| Fire Alarm Maintenance | LS | 1 | \$ 350.00 | \$ 350.00 | | \$ 350.00 | LS | 1 | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| Generator Maintenance | LS | 1 | \$ 1,000.00 | \$ 1,000.00 | | \$ 1,000.00 | LS | 1 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| Telephone | Month | 12 | \$ 150.00 | \$ 1,800.00 | | \$ 1,800.00 | Month | 12 | \$ 150.00 | \$ 1,800.00 | \$ 1,800.00 |
| Insurance | | | | | | \$ 22,234.00 | | | | | \$ 18,281.00 |
| Legal, Professional and Audit Fees | | | | | | \$ 500.00 | | | | | \$ 500.00 |
| Snow Plow and Lawn Care | | | | | | \$ 1,750.00 | | | | | \$ 1,750.00 |
| Miscellaneous and Medical Supply | | | | | | \$ 4,186.00 | | | | | \$ 5,814.50 |

| Account Name | Unit | Qty | Unit Costs | 2017 | | Unit | Qty | Unit Costs | 2018 | |
|-------------------------------------|------|-----|--------------|------------------|--------------------|------|-----|--------------|-----------------|----------------------|
| | | | | Proposed Budget | 2017 Account Total | | | | Proposed Budget | 2018 Proposed Budget |
| Hydrant Rental | LS | 1 | \$ 1.00 | \$ 1.00 | \$ 1.00 | LS | 0 | \$ 1.00 | \$ - | \$ - |
| Fire Protection/ Contract with LDFD | LS | 1 | \$ 21,500.00 | \$ 21,500.00 | \$ 21,500.00 | LS | 1 | \$ 21,500.00 | \$ 21,500.00 | \$ 21,500.00 |
| OSHA Medical Requirements | | | | | \$ 3,195.00 | | | | | \$ 3,195.00 |
| Social Security and Medicare | | | | | \$ 600.00 | | | | | \$ 600.00 |
| Workers' Compensation | LS | 1 | 65,941.66 | \$ 65,941.66 | \$ 65,941.66 | LS | 1 | 63,311.34 | \$ 63,311.34 | \$ 63,311.34 |
| Equipment Reserve | | | | | \$ 8,500.00 | | | | | \$ - |
| Repair Reserve | LS | 1 | \$ 800.00 | \$ 800.00 | \$ 800.00 | LS | 1 | \$ - | \$ - | \$ - |
| Miscellaneous | | | | | \$ 83,515.00 | | | | | \$ 84,525.00 |
| TOTAL Tax Levy | | | | \$298,501 | \$ 298,501 | | | | | \$ 298,394.84 |