

Duncan Valley Rural Fire District
Proposed Budget FY 2015-2016

	Budget 14-15 Projected FY	Actual 14-15 Current FY	Budget 15-16 Projected FY
Personnel Costs			
5000 Personnel Service	\$ 8,500.00	\$ 7,856.88	\$ 10,400.00
5210 FICA	\$ 2,000.00	\$ 1,667.40	\$ 2,000.00
5240 Workman's Comp	\$ 2,000.00	\$ 4,766.00	\$ 2,500.00
5708 Firefighter's R&P Fund	\$ 1,000.00	\$ -	\$ 1,000.00
Total Personnel Costs	\$ 13,500.00	\$ 14,290.28	\$ 15,900.00
Operations			
6100 Office Supplies	\$ 400.00	\$ 481.09	\$ 500.00
6250 Fuel, Oil, Lube (non-travel)	\$ 4,000.00	\$ 2,224.94	\$ 4,000.00
6320 Motor Vehicle Repair Sup.	\$ 8,000.00	\$ 6,816.33	\$ 8,000.00
6390 Other Repair/Maint. Sup.	\$ 4,000.00	\$ 2,082.10	\$ 4,000.00
6490 Other Tools & Minor Equip.	\$ 10,000.00	\$ 9,898.02	\$ 20,000.00
Total Operations Costs	\$ 26,400.00	\$ 21,502.48	\$ 36,500.00
Other Services and Charges			
7000 Other Services and Charges	\$ 1,000.00	\$ -	\$ 1,000.00
7411 Legal Services	\$ 1,000.00	\$ 240.00	\$ 1,000.00
7419 Other Professional Services	\$ 1,200.00	\$ 207.00	\$ 1,200.00
7421 Telephone	\$ 1,200.00	\$ 884.76	\$ 1,200.00
7431 Travel (personal vehicle)	\$ 2,000.00	\$ -	\$ 2,000.00
7433 Per Diem (meals & lodging)	\$ 500.00	\$ -	\$ 1,000.00
7442 Legal Notices & Publication	\$ 500.00	\$ 273.06	\$ 500.00
7462 Basic Liability Insurance	\$ 14,000.00	\$ 12,045.50	\$ 14,000.00
7471 Utilities	\$ 5,500.00	\$ 3,356.24	\$ 5,500.00
7542 Interest Credit Line	\$ 100.00	\$ -	\$ 100.00
7534 Registration, Dues, & Assess.	\$ 500.00	\$ -	\$ 500.00
7539 Other Misc.	\$ 2,000.00	\$ 843.08	\$ 2,000.00
Total Other Services & Charges	\$ 29,500.00	\$ 17,849.64	\$ 30,000.00
Grand Total Operational Cost	\$ 69,400.00	\$ 53,642.40	\$ 82,400.00
Capital Outlay			
8100 Land	\$ -	\$ -	\$ -
8200 Building	\$ -	\$ -	\$ -
8350 Furniture	\$ -	\$ -	\$ -
8590 Other Mach & Equip.	\$ 5,000.00	\$ 5,347.82	\$ 5,000.00
Total Capital Outlay	\$ 5,000.00	\$ 5,347.82	\$ 5,000.00
Grand Total	\$ 74,400.00	\$ 58,990.22	\$ 87,400.00