

Deer Mountain Fire Protection District

Public Notice

2021

Proposed

Annual Budget

Carry forward from previous year	\$125,000.00
Income	
Nat'l Fire Reserves for Essential payroll	150,000.00
Nat'l Fire Reserves for Lease payments	72,995.00
Nat'l Fire State fire payments	0.00
Medical Income	
Medicare/Medicaid Payments	
Insurance Payments	
Patient payments	
Medical Income - Other	52,000.00
Total Medical Income	52,000.00
Contributions, Donations, Hall Rn	0.00
Fremont County Tax	
Current & Delinq. Interest	
Current & Delinq. tax	\$234,770.00
Specific Ownership ABCDF	23,000.00
Fremont County Tax - Other	
Total Fremont County Tax	257,770.00
Misc. Inc. & Ins. Claims etc.	0.00
Total Income	532,765.00
Total Income plus Carry Forward	657,765.00
Expense	
Total 2019 Type 3 Engine Lease	25,287.00
Total Building Lease	26,000.00
Total 2001 Smeal Engine 11 Lease	0.00
Total 2017 Support 11 Truck Lease	0.00
Reserved Funds	
2001 Engine 11 Lease - next year	0.00
2017 Support 11 Lease - next year	0.00
2019 Type 3 Engine - next year	25,287.00
Sta 1 Building Lease	26,000.00
Reserved for Next Years Payroll	170,000.00
Total Reserved Funds	221,287.00
Payroll	
EMS Payroll	141,000.00
Fire Mangmnt pay (Chief, Asssit, NFIRS)	28,700.00
National Fire Payroll	0.00
Total Payroll	169,700.00
Capital Outlay	
Generators	6,000.00
Station 3	3,500.00
Station 4	14,000.00
Vehicle Purchase	0.00
Total Capital Outlay	23,500.00
State Fire Disbursements	0.00
Nat'l Fire Expenses	0.00
County Treasurers Fees	7,200.00
Director, Sec. Fees	7,700.00
Medical Expenses	
Medical Vehicle Expenses	1,000.00
Medical Supplies	6,500.00
Medical Training	700.00

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Medical Billing	6,000.00
Medical Expenses - Other	1,200.00
Total Medical Expenses	15,400.00
Administrative, & Tel. Expense	
Background Checks	900.00
Website Expenses	300.00
Mileage	300.00
Dues & Subscription	1,000.00
Office supplies	
Postage	300.00
Office supplies - Other	1,400.00
Total Office supplies	1,700.00
Phone expense	5,000.00
Total Administrative, & Tel. Expense	9,200.00
Insurance	
Liability Insurance	34,000.00
Workman's Compensation	20,000.00
Total Insurance	54,000.00
Professional Fees	
Accounting	23,000.00
Election Expense	0.00
Legal Fees	2,000.00
Total Professional Fees	25,000.00
Fire District Communications	
Communications Sta #1	
Radio Repairs	1,000.00
Total Communications Sta #1	1,000.00
Communications Dispatch	
Dispatcher Fees and expenses	9,000.00
Total Communications Dispatch	9,000.00
Total Fire District Communications	10,000.00
Station, Buildgs, Grounds	
Building Repairs	1,500.00
Janitorial	1,500.00
Building Maintenance	3,500.00
Utilities	
Station #1	
Electricity	
Propane	
Station #1 - Other	13,000.00
Total Station #1	13,000.00
Station #2	
Electricity	
Propane	
Station #2 - Other	1,600.00
Total Station #2	1,600.00
Station #3	
electricity	
Propane	
Station #3 - Other	600.00
Total Station #3	600.00
Total Utilities	15,200.00

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Total Station, Buildgs,Grounds	21,700.00
Fire Fighting supply	
Apparel	2,000.00
Equipment	
Equipment Purchases	2,500.00
Equipment Maintenance	6,000.00
Equipment Repairs	3,000.00
Total Equipment	11,500.00
Total Fire Fighting supply	13,500.00
Fire Prevention & Education	0.00
Fire Training	
Lodging/Meals/Per Diem	0.00
Training Expenses	2,000.00
Total Fire Training	2,000.00
Vehicles Expenses	
Truck Repairs	
Repair	10,000.00
Maintenance	5,000.00
Total Truck Repairs	15,000.00
Licenses and Registrations	
Fuel	
Station #1	5,000.00
Total Fuel	5,000.00
Total Vehicles Expenses	20,000.00
Total Expense	651,474.00
Net Income	6,291.00