

Quaker Springs Fire District # 1 - 2025 Proposed Budget Worksheet			
	2024 actual	2025 proposed	change from previous year
EXPENSES			
Utilities	35,000.00	35,000.00	
Truck & Equip expense	120,000.00	133,000.00	
air packs	16,000.00	20,000.00	4,000
chief credit cards	8,000.00	6,000.00	(2,000)
gear	15,000.00	25,000.00	10,000
gear inspection	3,000.00	4,000.00	1,000
hose purchase repair test	5,000.00	5,000.00	
on road diesel	6,000.00	6,000.00	
radio purchase repair	10,000.00	10,000.00	
truck maintenance	20,000.00	20,000.00	
493 air tanks	3,000.00	-	(3,000)
dive team	10,000.00	10,000.00	
saratoga boat dock	12,000.00	5,000.00	(7,000)
cell phone boosters	-	7,000.00	7,000
miscellaneous equipment purchase / repair / test	12,000.00	15,000.00	3,000
Capital investment	18,490.00	16,475.00	
landscaping	4,000.00	4,500.00	500
parking lot maintenance	2,000.00	2,000.00	
station cleaning	3,000.00	3,000.00	
special projects	4,490.00	1,975.00	(2,515)
Zeller property	-	-	
misc capital investment	5,000.00	5,000.00	
Professional fees	77,400.00	81,356.00	
CPA audit	5,000.00	5,000.00	
insurance	30,000.00	33,000.00	3,000
cancer benefit insurance	6,000.00	6,000.00	
Penflex (LOSAP administration)	3,500.00	4,000.00	500
physicals	7,500.00	7,500.00	
district sec treasurer	11,400.00	11,856.00	456
District Administrator	10,000.00	10,000.00	
attorney fees	2,000.00	2,000.00	
misc professional fees	2,000.00	2,000.00	
Miscellaneous expenses	261,200.00	256,500.00	
retention	2,500.00	2,500.00	
recruitment	1,000.00	1,000.00	
training expense	4,700.00	5,000.00	300
stipend program	-	3,000.00	3,000
LOSAP investment	68,000.00	60,000.00	(8,000)
transfer to building reserve / capital improvements	25,000.00	25,000.00	
transfer to equipment reserve	150,000.00	150,000.00	
miscellaneous	10,000.00	10,000.00	
Total Expenses	512,090.00	522,331.00	10,241
2024 budget amount x 2%	10,242		
2024 budget amount + 2%	522,332		
Maximum budget amount allowed	\$ 522,331.80		
Accepted proposed budget amount	\$ 522,331.00		
remaining available funds	\$ 0.80		