

FY 2019 Final Budget @ 2.2 mill	FY2019 Final Budget
REVENUE	
Ad Valorem Taxes (2.2)	3,809,435
Other licenses, fees,& Permits	0
Grants - long term	0
Grants - short term	0
Public Safety-FF Sup. Comp	10,800
Inspection Fees	0
Interest Income	10,000
Sheriff Dept Utility offset	7,800
Sheriff Dept Occupant Lease	15,000
Impact Fees	55,000
Total Income	3,908,035
RESERVE	-242,041
Net Revenue	3,665,994
EXPENSES	
Labor Wages	
Firefighters Wages	1,517,704
Admin wages	100,000
Vacation	0
Sick	0
Overtime Pay	36,016
Holiday	45,774
Incentive Pay	55,880
	1,755,374
Benefit Expenses	
Payroll Taxes	28,822
Retirement Contribution	147,800
Life & Health Insurance	265,000
Workers' Compensation Ins	129,521
	571,143
Labor	2,326,517
Employee related non labor expenses	
Fire Training	14,000
Employee Relations	3,500
Permits & Licenses	2,000
Travel Expense	6,500
Opr Sup F/F Personal Equip. & tools	10,000
Uniforms	13,000
Turnout Gear	12,000
Physicals	15,000
Vaccination Expense	2,000
Pre-Hiring Expenses	2,000
	80,000
Utilities	
Telephone	1,500
Celluar Phone	3,500
Electric Exp St35	22,500
Electric Exp-St37	15,000

Water/Sewer-St35	4,000
Water/Sewer- St37	4,000
	50,500
Professional Services	
Legal Expenses PRO	10,000
Audit Expense PRO	18,000
Tax Collector fee (includes early pay discount)	209,519
Property Appraisers	0
Medical Director	15,500
	253,019
Buildings	
Insurance-General	67,950
Repr & Maint. Bldg/Grd	50,000
Opr Sup Clean Supplies	6,000
Office Supplies & Expense	8,700
Computer Supplies & Service	18,000
EMS Supplies for calls	15,000
Station Supplies	1,200
	166,850
Equipment	
Communications-VHF	2,500
Repr & Maint. Equip	12,500
Repairs - Vehicles	37,000
Maintenance - Vehicles	8,000
Opr Sup Service Test	4,000
Opr Sup - Fuel	22,000
	86,000
Operations	
Membership,Dues&Subscriptions	3,000
Public Relations	2,500
Bank Charges	3,000
Fire Prevention	5,000
	13,500
Operational Expenses	649,869
Labor & Operational	2,976,386
Capital	
Fixed Asset =>1000	30,000
Ladder Truck Lease P&I	58,730
Land Lease P&I	0
Station 35 Lease P&I	163,240
E37 P&I	50,000
E35 P&I	60,000
extrication	30,000
Fixed Asset Expenses	391,970
Contingency	297,639
Labor Expenses	2,326,517
Operation Expenses	649,869
Fixed Asset Expenses	391,970
TOTAL	3,665,994