FY 2019 Final Budget		
REVENUE Ad Valorem Taxes (2.2) 3,809,435		
REVENUE Ad Valorem Taxes (2.2) 3,809,435		
REVENUE		
REVENUE 3,809,435		FY2019 Final
REVENUE 3,809,435	FY 2019 Final Budget @ 2.2 mill	Budget
Ad Valorem Taxes (2.2) 3,809,435		
Ad Valorem Taxes (2.2) 3,809,435	REVENUE	
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 Payroll Taxes 28,822 Retirement Contribution 147,800 Life & Health Insurance 265,000 Workers' Compensation Ins 129,521 Employee related non labor expenses Fire Training Employee Relations 3,500 Permi		3 809 435
Grants - long term		_
Grants - short term	· · · ·	
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 Payroll Taxes 28,822 Retife Expenses 28,822 Retirement Contribution 147,800 Life & Health Insurance 265,000 Workers' Compensation Ins 129,521 Labor 2,326,517 Employee related non labor expenses 571,143 Employee Relations 3,500 Permits & Licenses 2,000 Travel Expense		
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Interest Income		_
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Cabor Wages		
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Holiday	Overtime Pay	36,016
Incentive Pay		
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Celluar Phone 3,500 Electric Exp St35 22,500		1.500
Electric Exp St35 22,500		
15.000 I 15.000	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	6 7 0 7 0
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
T	166,850
Equipment	2.500
Communications-VHF	2,500
Repr & Maint. Equip Repairs - Vehicles	12,500
Maintenance - Vehicles	37,000
	8,000
Opr Sup Service Test Opr Sup - Fuel	4,000 22,000
Opi Sup - Fuei	86,000
Operations	00,000
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
Court course	A0# (20
Contingency	297,639
Labor Expenses	2,326,517
Operation Expenses	649,869
Fixed Asset Expenses	391,970
TOTAL	3,665,994