

FY 2019/2020 Final Budget @ 1.48 Mill	Budget
REVENUE	
Ad Valorem Taxes	2,457,584
Other licenses, fees,& Permits	0
Grants - long term	0
Grants - short term	0
Public Safety-FF Sup. Comp	0
Inspection Fees	0
Interest Income	
Sheriff Dept Utility offset	0
Sheriff Dept Occupant Lease	0
Impact Fees	
Total Income	2,457,584
RESERVE	0
Net Revenue	2,457,584
EXPENSES	
Labor Wages	
Firefighters Wages	959,557
Admin wages	87,310
Vacation	0
Sick	0
Overtime Pay/Part-time	25,000
Holiday	0
Incentive Pay	16,500
	1,088,367
Benefit Expenses	
Payroll Taxes	85,000
Retirement Contribution	116,208
Life & Health Insurance	239,803
Workers' Compensation Ins	81,818
	522,829
Labor	1,611,196
Employee related non labor expenses	
Fire Training	10,000
Employee Relations	0
Permits & Licenses	8,200
Travel Expense	5,000
Opr Sup F/F Personal Equip. & tools	
Uniforms	6,500
Turnout Gear	12,500
Physicals	4,500
Vaccination Expense	
Pre-Hiring Expenses	3,000
Utilities	
Telephone/ Internet	4,920
Celluar Phone	6,400
Electric Exp Station 1	26,000
Electric Exp- Station 3	8,018

Water/Sewer-	3,186
Garbage	2,400
	50,924
Professional Services	
Legal Expenses PRO	20,000
Audit Expense PRO	18,000
Tax Collector fee (includes early pay discount)	122,879
Property Appraisers	0
Book Keeping	17,500
Medical Director	15,000
	193,379
Buildings	
Insurance-General	60,000
Repr & Maint. Bldg/Grd	7,500
Opr Sup Clean Supplies	6,000
Office Supplies & Expense	5,500
Computer Supplies & Service	5,000
EMS Supplies for calls	3,000
Station Supplies	8,310
	95,310
Equipment	
Communications-	6,500
Repr & Maint. Equip	10,000
Repairs - Vehicles	50,000
Maintenance - Vehicles	12,000
Opr Sup Service Test	7,000
Opr Sup - Fuel	42,000
	127,500
Operations	
Membership,Dues&Subscriptions	4,396
Public Relations	0
Bank Charges	
Fire Prevention	2,000
	6,396
Operational Expenses	473,509
Labor & Operational	2,084,705
Capital	
Fixed Asset =>1000	
Ladder Truck	
SCBA Air Packs	40,630
Engine (SunTrust)	70,500
Station 3	85,000
Station 4	60,500
Extrication	26,500
MDT (Apparatus)	9,750
Fixed Asset Expenses	292,880
Contingency	80,000
Labor Expenses	1,611,196
Operation Expenses	473,509
Fixed Asset Expenses	292,880
TOTAL	2,457,584