

FY 2019/2020 Proposed 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		261,606
Life & Health Insurance		239,803
Workers' Compensation Ins		81,818
		668,227
Labor		1,756,594
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		26,000
Electric Exp-		

Water/Sewer-	3,186
Garbage	2,400
	42,906
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-	4,500
Repr & Maint. Equip	10,000
Repairs - Vehicles	50,000
Maintenance - Vehicles	12,000
Opr Sup Service Test	7,000
Opr Sup - Fuel	42,000
	125,500
Operations	
Membership,Dues&Subscriptions	4,396
Public Relations	0
Bank Charges	
Fire Prevention	2,000
	6,396
Operational Expenses	463,491
Labor & Operational	2,220,085
Capital	
Fixed Asset =>1000	
Ladder Truck	
Land Lease P&I	0
Engine (SunTrust)	70,500
Station 3	60,000
MDT (Apparatus)	6,500
Extrication	20,500
	0
Fixed Asset Expenses	157,500
Contingency	80,000
Labor Expenses	1,756,594
Operation Expenses	463,491
Fixed Asset Expenses	157,500
TOTAL	2,457,584