

<b>FY 2019/2020 Proposed Budget @ 1.48 Mill</b>	<b>Budget</b>
<b>REVENUE</b>	
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	
<b>Total Income</b>	<b>2,457,584</b>
<b>RESERVE</b>	<b>0</b>
<b>Net Revenue</b>	<b>2,457,584</b>
<b>EXPENSES</b>	
<b>Labor Wages</b>	
Firefighters Wages	959,557
Admin wages	87,310
Vacation	0
Sick	0
Overtime Pay/Part-time	25,000
Holiday	0
Incentive Pay	16,500
	<b>1,088,367</b>
<b>Benefit Expenses</b>	
Payroll Taxes	85,000
Retirement Contribution	261,606
Life & Health Insurance	239,803
Workers' Compensation Ins	81,818
	<b>668,227</b>
<b>Labor</b>	<b>1,756,594</b>
<b>Employee related non labor expenses</b>	
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
<b>Utilities</b>	
Telephone/ Internet	4,920
Celluar Phone	6,400
Electric Exp	26,000
Electric Exp-	

Proposed

Water/Sewer-	3,186
Garbage	2,400
	<b>42,906</b>
<b>Professional Services</b>	
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
	<b>193,379</b>
<b>Buildings</b>	
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
	<b>95,310</b>
<b>Equipment</b>	
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
	<b>125,500</b>
<b>Operations</b>	
Membership,Dues&Subscriptions	4,396
Public Relations	0
Bank Charges	
Fire Prevention	2,000
	<b>6,396</b>
<b>Operational Expenses</b>	<b>463,491</b>
<b>Labor &amp; Operational</b>	<b>2,220,085</b>
<b>Capital</b>	
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
<b>Fixed Asset Expenses</b>	<b>157,500</b>
<b>Contingency</b>	<b>80,000</b>
<b>Labor Expenses</b>	<b>1,756,594</b>
<b>Operation Expenses</b>	<b>463,491</b>
<b>Fixed Asset Expenses</b>	<b>157,500</b>
<b>TOTAL</b>	<b>2,457,584</b>