

FY 2021/2022	Millage Rate	\$	1.48
	REVENUE		
	Ad Volurum Taxes (1.4800 Mils)	\$	3,007,900.00
	Reserves		
	Other Fees & Permits		
	Grants- long term		
	Inspection Fees		
	Impact Fees		
	Total Income	\$	3,007,900.00
Labor Wages	Gross Salary	\$	1,202,135.00
	Overtime Pay /Part-time	\$	50,000.00
	Holiday Pay	\$	25,000.00
	Incentive Pay	\$	44,000.00
	Payroll Taxes	\$	103,809.00
		\$	1,424,944.00
Benefits			
	Retirement	\$	204,927.00
	Workers Comp Insurance	\$	50,000.00
	Health Insurance	\$	234,900.00
	Life, Cancer, Other	\$	61,000.00
		\$	550,827.00
	LABOR	\$	1,975,771.00
Employee Non-Labor			
	Fire Training	\$	18,000.00
	Permits / License	\$	14,500.00
	Travel	\$	6,000.00
	Uniforms	\$	7,000.00
	Turnout Gear	\$	15,000.00
	Firefighter Physicals	\$	10,000.00
	Pre- Hiring Expenses	\$	3,000.00
		\$	73,500.00
Professional Services			
	Tax Collector Fees	\$	150,395.00
	Legal Expenses	\$	30,000.00
	Audit Expenses	\$	18,000.00
	Accounting	\$	17,500.00
		\$	215,895.00
Utilities			
	Telephone	\$	2,000.00
	Cellular Phone	\$	6,500.00
	Electric- Station 1	\$	25,000.00
	Electric-Station 3	\$	9,800.00

	Electric- Station 2&4	\$	2,900.00
	Water/ Sewer- Station 1	\$	3,200.00
	Water/ Sewer Station 3	\$	2,500.00
	Garbage	\$	2,400.00
		\$	54,300.00
Buildings			
	General Insurance	\$	60,000.00
	R/M- Buliding and Grounds	\$	7,500.00
	Operating Cleaning Supplies	\$	6,500.00
	Station Supplies	\$	5,000.00
		\$	79,000.00
Equipment			
	Communications	\$	5,500.00
	Repair and Maint. Equipment	\$	10,000.00
	Repair and Maint Vehicles	\$	60,000.00
	Fuel	\$	40,000.00
	Misc. Equipment	\$	17,500.00
	Operational Service Test	\$	16,000.00
		\$	149,000.00
Operating			
	Dues/ Membership/ Subscriptions	\$	6,500.00
	Fire Prevention	\$	3,500.00
	Office Supplies	\$	5,500.00
	Computer Supplies and Service	\$	4,500.00
	EMS Supplies	\$	4,000.00
		\$	24,000.00
	Operating Expenses	\$	595,695.00
	Labor & Operational	\$	2,571,466.00
Capital			
	Staff Vehicle	\$	48,000.00
	SunTrust(Engine 21)	\$	70,400.00
	Synovus (Station 3)	\$	112,500.00
	Trusit Bank (Ladder 21)	\$	129,500.00
		\$	-
	Air Packs	\$	30,000.00
	Capital	\$	390,400.00
Contingency		\$	46,034.00
Budget Amount		\$	3,007,900.00
Expenditures		\$	3,007,900.00