

Pace Fire Rescue District
 Tentative Budget
 FY 2020/2021

FY 2020/2021	Millage Rate	\$	1.48
	REVENUE		
	Ad Volurum Taxes (1.4800 Mils)	\$	2,545,344.00
	Impact Fees	\$	-
	Total Income	\$	2,545,344.00
Labor Wages	Gross Salary	\$	1,078,361.00
	Overtime Pay	\$	25,000.00
	Incentive Pay	\$	23,600.00
	Payroll Taxes	\$	90,647.00
		\$	1,217,608.00
Benefits			
	Retirement	\$	203,854.00
	Workers Comp Insurance	\$	75,300.00
	Health, Life Other Insurance	\$	249,600.00
		\$	-
		\$	528,754.00
	LABOR	\$	1,746,362.00
Employee Non-Labor			
	Fire Training	\$	10,000.00
	Permits / License	\$	8,200.00
	Dues/ Subscriptions	\$	12,500.00
	Travel	\$	5,500.00
	Uniforms	\$	6,500.00
	Turnout Gear	\$	12,000.00
	Firefighter Physicals	\$	5,500.00
	Pre- Hiring Expenses	\$	3,500.00
		\$	63,700.00
Professional Services			
	Tax Collector Fees	\$	127,268.00
	Legal Expenses	\$	20,000.00
	Audit Expenses	\$	18,000.00
	Accounting	\$	17,500.00
		\$	182,768.00
Utilities			
	Telephone	\$	2,000.00
	Cellular Phone	\$	6,500.00
	Electric- Station 1	\$	26,000.00
	Electric-Station 2& 3	\$	9,600.00
	Electric- Station 4	\$	2,520.00
	Water/ Sewer- Station 1	\$	3,143.00
	Water/ Sewer Station 3	\$	2,500.00
	Garbage	\$	2,400.00
		\$	52,263.00

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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	\$ 7,500.00
	Repair and Maint Vehicles	\$ 62,000.00
	Fuel	\$ 40,000.00
	Operational Service Test	\$ 7,000.00
		\$ 122,000.00
Operating		
	Dues/ Membership/ Subscriptions	\$ 12,500.00
	Fire Prevention	\$ 3,000.00
	Office Supplies	\$ 5,500.00
	Computer Supplies and Service	\$ 4,000.00
	EMS Supplies	\$ 3,000.00
		\$ 28,000.00
	Operating Expenses	\$ 527,731.00
	Labor & Operational	\$ 2,274,093.00
Capital		
	Staff Vehicle	\$ 40,000.00
	SunTrust(Engine 21)	\$ 70,400.00
	Synovus (Station 3)	\$ 112,500.00
	Extrication equipment	\$ -
		\$ 222,900.00
Contingency		\$ 48,351.00
Budget Amount		\$ 2,545,344.00
Expenditures		\$ 2,545,344.00

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Position	Salary	# of Personel	Total Salary	Personnel Total
Operations	\$ 136,220.00	2	\$ 136,220.00	\$ 136,220.00
				\$ 136,220.00
Admin	\$ 84,468.00	2	\$ 84,468.00	\$ 84,468.00
				\$ 84,468.00
Captain	\$ 45,589.63	3	\$ 136,768.89	\$ 136,768.89
				\$ 136,768.89
Lieutenant	\$ 41,500.00	3	\$ 124,500.00	\$ 124,500.00
				\$ 124,500.00
Firefighter/Medic	\$ 41,091.13	4	\$ 164,364.52	\$ 164,364.52
Firefighter/ EMT	\$ 35,520.25	4	\$ 142,081.00	\$ 142,081.00
Firefighter / EMT	\$ 36,064.39	6	\$ 216,386.34	\$ 216,386.34
Firefighter/ EMT	\$ 36,785.68	2	\$ 73,571.36	\$ 73,571.36
				\$ 596,403.22
			Total	\$ 1,078,360.11

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Budget Item	Total	Justification
Salary		
Gross Salary	\$ 1,131,524.11	Salary for 26 FTE's and 5 PTE's
Overtime Pay	\$ 25,000.00	
Incentive Pay	\$ 29,160.00	
Payroll Taxes	\$ 90,646.69	
Benefits		
Retirement	\$ 236,984.83	Retirement for 26 FTE's.
Workers Comp Insurance	\$ 75,300.00	
Health, Life Other Insurance	\$ 249,600.00	
Emp. Non Labor		
Fire Training	\$ 10,000.00	
Permits / License	\$ 8,200.00	Emergency Reporting
Dues/ Subscriptions	\$ 12,500.00	Tenzinga, FFCA, IAFC, FFMIA, SRC Fire Association, Etc.
Travel	\$ 5,500.00	
Uniforms	\$ 6,500.00	Replacement Uniforms for employees.
Turnout Gear	\$ 12,000.00	Replace aging or unrepairable PPE for Firefighting Personnel.
Firefighter Physicals	\$ 5,500.00	Medical Physicals for Firefighting Personnel.
Pre- Hiring Expenses	\$ 3,500.00	Expenses for pre-employment physicals and background investigations.
Professional Services		
Tax Collector Fees	\$ 127,268.00	
Legal Expenses	\$ 20,000.00	
Audit Expenses	\$ 18,000.00	
Accounting	\$ 17,500.00	
Utilities		
Telephone	\$ 2,000.00	
Cellular Phone	\$ 6,500.00	Cell Phones and Tablets on Apparatus
Electric- Station 1	\$ 26,000.00	
Electric-Station 2& 3	\$ 9,600.00	
Electric- Station 4	\$ 2,520.00	
Water/ Sewer- Station 1	\$ 3,144.00	
Water/ Sewer Station 3	\$ 2,500.00	
Garbage	\$ 2,400.00	
Buildings		
General Insurance	\$ 60,000.00	Buildings and Apparatus
R/M- Buliding and Grounds	\$ 7,500.00	
Operating Cleaning Supplies	\$ 6,500.00	
Station Supplies	\$ 5,000.00	

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Equipment	Communications	\$ 5,500.00	
	Repair and Maint. Equipment	\$ 7,500.00	
	Repair and Maint Vehicles	\$ 62,000.00	
	Fuel	\$ 40,000.00	
	Operational Service Test	\$ 7,000.00	Annual required service test on equipment
Operating	Dues/ Membership/ Subscriptions	\$ 12,500.00	Emergency Reporting, Tenzinga, FFCA, IAFC, FFMI, SRC Fire Association, Etc.
	Fire Prevention	\$ 2,500.00	
	Office Supplies	\$ 6,000.00	
	Computer Supplies and Service	\$ 4,000.00	
	EMS Supplies	\$ 3,000.00	
Capital	Staff Vehicle	\$ 40,000.00	Replace aging Staff Vehicle in excess of 10 years old
	SunTrust(Engine 21)	\$ 70,400.00	Annual Payment on Apparatus
	Synovus (Station 3)	\$ 112,500.00	Annual Payment on Building
	Extrication equipment	\$ -	