

## South Fire District - Budget for Fiscal Year 2019-2020

<b>Utilities</b>		<b>Administration</b>	
7201 Electricity	\$17,500	7701 Tax Collector's Expenses	\$20,000
7202 Water and Sewer	\$2,470	7702 Professional Org/Periodicals	\$2,200
7203 Heating	\$12,000	7703 Office Expenses	\$3,500
7204 Telephone	\$3,000	7704 Auditor	\$6,700
Total Utilities	\$34,970	7705 Professional Development	\$3,500
		7706 Postage	\$4,000
		7707 Contingency	\$50,000
<b>Apparatus/Vehicles</b>		7708 Commissioners Compensation	\$9,000
7401 Fuel	\$20,000	7709 Activity Expense	\$3,500
7403 Repairs	\$60,000	7710 Professional Services	\$50,000
7404 Annual Inspection (OSHA)	\$1,200	7712 Office Equipment	\$1,200
7406 Vehicle Supplies	\$2,000	7713 Actuarial Services	\$3,300
Total Apparatus/Vehicles	\$83,200	7714 Advertising/Voting	\$4,500
		7715 Lien Fees	\$1,200
		7716 Archive Services	\$978
<b>Insurance</b>		7717 Software Support	\$27,600
7501 Insurance - Workers Compensation	\$198,475	Total Administration	\$191,178
7502 Insurance - Commercial Package	\$42,000		
7503 Insurance - Medical	\$850,649	<b>Physical Plant</b>	
7509 Insurance - Life and Disability	\$51,550	7801 Repairs Building	\$20,000
7512 Pension - Defined Contribution	\$341,160	7802 Supplies - Maintenance	\$8,900
7513 Unused Sick Time	\$30,161	7803 Services	\$17,200
Total Insurance	\$1,513,994	7805 Equipment	\$4,600
		Total Physical Plant	\$50,700
<b>Salaries</b>		<b>Fire Department Operations</b>	
7601 Salaries - Fire Department	\$2,785,111	7901 Emergency Medical Equipment	\$12,500
7602 Salaries - Administrative	\$136,426	7902 Computer Equip. and Supplies	\$2,000
7603 Replacement/Call-Backs	\$371,000	7903 Training	\$22,000
7604 Fringe Benefits	\$124,072	7904 Public Fire Education	\$3,500
7606 PEB-Uncompensated Absences	\$10,000	7905 Firefighting Equipment	\$14,000
7607 PEB-Heart and Hypertension	\$150,000	7906 Special Service Units	\$4,560
7609 Employer - Social Security	\$212,512	7907 Fire Marshal's Office	\$4,000
7610 Employer - Medicare	\$49,700	7909 Uniforms	\$27,500
Total Salaries	\$3,838,821	7910 Protective Clothing	\$25,000
		7911 Communications	\$4,500
		7912 Cellular Phones	\$4,250
		7913 Breathing Air & Oxygen	\$1,500
		7915 Medical Testing	\$8,000
		7916 Breathing Apparatus-Test & Repair	\$7,500
		Total Fire Dept. Operations	\$140,810
<b>Summary of Expenditures</b>		<b>Summary of Revenue</b>	
Utilities	\$34,970	Est.Receipts from Tax Coll. @ 5.203	5,633,573
Apparatus/Vehicles	\$83,200	Tax Supplement	\$25,000
Insurance	\$1,513,994	Interest and Liens	\$28,000
Salaries	\$3,838,821	Investment Income	\$10,000
Administration	\$191,178	Municipal Grants and Revenue Sharing	\$0
Physical Plant	\$50,700	NRG	\$207,100
Fire Department Operations	\$140,810	Private Colleges & Hospitals	\$0
Capital Non-Recurring	\$50,000		
Total Expenditures	\$5,903,673	Total Estimated Revenue	5,903,673

### Account Transfers

Excess of revenue over expenses for year ended June 30, 2019 shall be expensed in the 2019-2020 budget as follows, 50% to the general fund, and 50% to the CNR fund.

### Capital Non-Recurring Fund

#### Approve CNR Expenditures for the following:

- 4 Pneumatic Lifting Bags - \$4,000
- 2 Thermal Imaging Cameras - \$5,600
- Gear Extractor and Dryer - \$18,000

### Mill Rate for Fiscal Year 2019-2020

5.203