

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

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

### 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