South Fire District - Budget for Fiscal Year 2019-2020

	Utilities	
7201	Electricity	$17,500
7202	Water and Sewer	$2,470
7203	Heating	$12,000
7204	Telephone	$3,000
	Total Utilities	$34,970
	Apparatus/Vehicles	
7401	Fuel	$20,000
7403	Repairs	$60,000
7404	Annual Inspection (OSHA)	$1,200
7406	Vehicle Supplies	$2,000
	Total Apparatus/Vehicles	$83,200
	Insurance	
7501	Insurance - Workers Compensation	$198,475
7502	Insurance - Commercial Package	$42,000
7503	Insurance - Medical	$850,649
7509	Insurance - Life and Disability	$51,550
7512	Pension - Defined Contribution	$341,160
7513	Unused Sick Time	$30,161
	Total Insurance	$1,513,994
	Salaries	
7601	Salaries - Fire Department	$2,785,111
7602	Salaries - Administrative	$136,426
7603	Replacement/Call-Backs	$371,000
7604	Fringe Benefits	$124,072
7606	PEB-Uncompensated Absences	$10,000
7607	PEB-Heart and Hypertension	$150,000
7609	Employer - Social Security	$212,512
7610	Employer - Medicare	$49,700
	Total Salaries	$3,838,821

	Administration	
7701	Tax Collector's Expenses	$20,000
7702	Professional Org/Periodicals	$2,200
7703	Office Expenses	$3,500
7704	Auditor	$6,700
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
	Total Administration	$191,178
	Physical Plant	
7801	Repairs Building	$20,000
7802	Supplies - Maintenance	$8,900
7803	Services	$17,200
7805	Equipment	$4,600
	Total Physical Plant	$50,700
	Fire Department Operations	
7901	Emergency Medical Equipment	$12,500
7902	Computer Equip. and Supplies	$2,000
7903	Training	$22,000
7904	Public Fire Education	$3,500
7905	Firefighting Equipment	$14,000
7906	Special Service Units	$4,560
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
	Total Fire Dept. Operations	$140,810

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
Total Expenditures	$5,903,673

Summary of Revenue		
Est.Receipts from Tax Coll. @	5.203	5,633,573
Tax Supplement		$25,000
Interest and Liens		$28,000
Investment Income		$10,000
Municipal Grants and Revenue Sharing		$0
NRG		$207,100
Private Colleges & Hospitals		$0
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