

***EMERGENCY
SERVICES
DISTRICT***

**EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2018/2019 FUND 114
PROPOSED BUDGET AS OF SEPTEMBER 7, 2018**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2018	2018/2019 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	\$19,619,385	\$19,649,247	\$19,649,247	\$29,862	0.2 %
120	FIRE RESCUE - BENEFITS	9,605,884	9,846,371	9,798,196	192,312	2.0 %
120	FIRE RESCUE - OPERATING	5,142,524	5,402,250	5,507,376	364,852	7.1 %
120	FIRE RESCUE - HYDRANT MAINTENANCE	149,227	149,000	149,000	(227)	(0.2)%
120	FIRE RESCUE - CAPITAL	3,793,569	2,938,420	2,938,424	(855,145)	(22.5)%
120	FIRE RESCUE - OTHER USES	1,227,711	1,769,675	1,777,721	550,010	44.8 %
120	STATE FOREST SERVICE	13,822	13,822	13,822	0	0.0 %
TOTAL EXPENSES		\$39,552,122	\$39,768,785	\$39,833,786	\$281,664	0.7 %

**EMERGENCY SERVICES DISTRICT REVENUE ESTIMATE FOR 2018/2019 FUND 114
PROPOSED BUDGET AS OF SEPTEMBER 7, 2018**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2018	2018/2019 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAXES	\$31,593,372	\$33,488,974	\$33,737,111	\$2,143,739	6.8 %
311-020	DELINQUENT AD VALOREM TAXES	20,000	20,000	20,000	0	0.0 %
311-030	INTEREST TAX ROLL	1,000	3,000	3,000	2,000	200.0 %
334-290	EMS GRANT	24,659	0	0	(24,659)	(100.0)%
335-230	FIREMANS SUPPLEMENTAL COMPENSATION	47,500	50,000	50,000	2,500	5.3 %
342-210	BURN PERMIT FEES	20,000	20,000	20,000	0	0.0 %
342-220	FIRE PROTECTION SERVICES	138,317	138,317	138,317	0	0.0 %
342-230	FIRE SAFETY INSPECTION/PLAN REVIEW	240,000	250,000	250,000	10,000	4.2 %
342-240	COST RECOVERY	1,000	1,500	1,500	500	50.0 %
342-320	ALS SPECIAL EVENTS	8,000	8,000	8,000	0	0.0 %
342-610	ALS CHARGES	5,550,000	5,800,000	5,850,000	300,000	5.4 %
354-018	FALSE FIRE ALARM	12,000	5,000	5,000	(7,000)	(58.3)%
361-100	INTEREST INCOME	30,000	50,000	50,000	20,000	66.7 %
364,041	SURPLUS SALES	0	15,000	13,515	13,515	N/A
369-900	OTHER MISC. REVENUE	20,031	200	200	(19,831)	(99.0)%
369-940	REIMBURSEMENTS	20,000	20,000	20,000	0	0.0 %
SUB-TOTAL		\$37,725,879	\$39,869,991	\$40,166,643	\$2,440,764	6.5 %
389-030	LESS 5% EST. RECEIPTS	(\$1,885,061)	(\$1,993,500)	(\$2,008,332)	(\$123,271)	6.5 %
389-040	CASH FORWARD	3,711,304	1,675,475	1,675,475	(2,035,829)	(54.9)%
TOTAL REVENUES		\$39,552,122	\$39,551,966	\$39,833,786	\$281,664	0.7 %
2018/19	PROPOSED MILLAGE	2.3655		2014/15 MILLAGE	1.9799	
2017/18	MILLAGE	2.3655		2013/14 MILLAGE	1.9799	
2016/17	MILLAGE	2.3010		2012/13 MILLAGE	1.7148	
2015/16	MILLAGE	2.2551		2011/12 MILLAGE	1.7148	