

**EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2019/2020 FUND 114**  
**PROPOSED BUDGET AS OF September 11, 2019**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2019	2019/2020 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	\$20,081,659	\$21,065,083	\$20,802,429	\$720,770	3.6 %
120	FIRE RESCUE - BENEFITS	9,948,903	11,022,560	10,790,623	841,720	8.5 %
120	FIRE RESCUE - OPERATING	5,761,872	6,125,194	6,088,420	326,548	5.7 %
120	FIRE RESCUE - HYDRANT MAINTENANCE	149,000	149,551	149,551	551	0.4 %
120	FIRE RESCUE - CAPITAL	4,420,481	8,808,250	2,169,250	(2,251,231)	(50.9)%
120	FIRE RESCUE - OTHER USES	1,192,522	2,093,293	2,189,188	996,666	83.6 %
120	STATE FOREST SERVICE	13,822	13,822	13,822	0	0.0 %
<b>TOTAL EXPENSES</b>		<b>\$41,568,259</b>	<b>\$49,277,753</b>	<b>\$42,203,283</b>	<b>\$635,024</b>	<b>1.5 %</b>

**EMERGENCY SERVICES DISTRICT REVENUE ESTIMATE FOR 2019/2020 FUND 114**  
**PROPOSED BUDGET AS OF September 11, 2019**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2019	2019/2020 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAXES	\$33,737,111	\$35,761,338	\$36,010,646	\$2,273,535	6.7 %
311-020	DELINQUENT AD VALOREM TAXES	20,000	20,000	20,000	0	0.0 %
311-030	INTEREST TAX ROLL	3,000	3,000	3,000	0	0.0 %
334-290	EMS GRANT	19,731	0	0	(19,731)	(100.0)%
335-210	FIREMANS SUPPLEMENTAL COMPENSATION	50,000	55,000	55,000	5,000	10.0 %
342-210	FIRE SAFETY PERMIT FEES	20,000	13,000	13,000	(7,000)	(35.0)%
342-220	FIRE PROTECTION SERVICES	138,317	138,320	138,320	3	0.0 %
342-230	FIRE SAFETY INSPECTION/PLAN REVIEW	250,000	300,000	327,185	77,185	30.9 %
342-240	COST RECOVERY	1,500	1,500	1,500	0	0.0 %
342-320	ALS SPECIAL EVENTS	8,000	12,000	12,000	4,000	50.0 %
342-610	ALS CHARGES	5,850,000	6,000,000	6,000,000	150,000	2.6 %
354-018	FALSE FIRE ALARM	5,000	5,000	5,000	0	0.0 %
361-100	INTEREST INCOME	50,000	75,000	75,000	25,000	50.0 %
364-041	SURPLUS SALES	13,515	0	0	(13,515)	(100.0)%
369-900	OTHER MISC. REVENUE	200	200	200	0	0.0 %
369-940	REIMBURSEMENTS	20,000	0	0	(20,000)	(100.0)%
<b>SUB-TOTAL</b>		<b>\$40,186,374</b>	<b>\$42,384,358</b>	<b>\$42,660,851</b>	<b>\$2,474,477</b>	<b>6.2 %</b>
389-030	LESS 5% EST. RECEIPTS	(\$2,008,332)	(\$2,119,218)	(\$2,133,043)	(\$124,711)	6.2 %
389-040	CASH FORWARD	3,390,217	1,675,475	1,675,475	(1,714,742)	(50.6)%
<b>TOTAL REVENUES</b>		<b>\$41,568,259</b>	<b>\$41,940,615</b>	<b>\$42,203,283</b>	<b>\$635,024</b>	<b>1.5 %</b>
<b>2019/20</b>	<b>PROPOSED MILLAGE</b>	<b>2.3655</b>				
2018/19	MILLAGE	2.3655		2016/17 MILLAGE	2.3010	
2017/18	MILLAGE	2.3655		2015/16 MILLAGE	2.2551	