

EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2020/2021 FUND 114
PROPOSED BUDGET AS OF SEPTEMBER 16, 2020

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2020	2020/2021 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	\$21,643,650	\$22,376,306	\$22,376,306	\$732,656	3.4 %
120	FIRE RESCUE - BENEFITS	11,093,392	11,010,903	11,007,628	(85,764)	(0.8)%
120	FIRE RESCUE - OPERATING	6,394,201	6,004,736	5,926,305	(467,896)	(7.3)%
120	FIRE RESCUE - HYDRANT MAINTENANCE	149,551	152,008	152,008	2,457	1.6 %
120	FIRE RESCUE - CAPITAL	3,727,364	3,234,650	3,259,650	(467,714)	(12.5)%
120	FIRE RESCUE - OTHER USES	1,091,870	1,259,903	1,095,776	3,906	0.4 %
120	STATE FOREST SERVICE	13,822	13,822	13,822	0	0.0 %
TOTAL EXPENSES		\$44,113,850	\$44,052,328	\$43,831,495	(\$282,355)	(0.6)%

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311-010	CURRENT AD VALOREM TAXES	\$36,010,646	\$37,090,965	\$37,809,386	\$1,798,740	5.0 %
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	16,456	0	0	(16,456)	(100.0)%
335-210	FIREMANS SUPPLEMENTAL COMPENSATION	55,000	55,000	55,000	0	0.0 %
342-210	FIRE SAFETY PERMIT FEES	13,000	8,000	8,000	(5,000)	(38.5)%
342-220	FIRE PROTECTION SERVICES	138,320	138,320	137,750	(570)	(0.4)%
342-230	FIRE SAFETY INSPECTION/PLAN REVIEW	327,185	250,000	250,000	(77,185)	(23.6)%
342-240	COST RECOVERY	1,500	1,500	1,500	0	0.0 %
342-320	ALS SPECIAL EVENTS	12,000	12,000	12,000	0	0.0 %
342-610	ALS CHARGES	6,000,000	6,300,000	6,200,000	200,000	3.3 %
354-018	FALSE FIRE ALARM	5,000	6,000	6,000	1,000	20.0 %
361-100	INTEREST INCOME	75,000	75,000	60,000	(15,000)	(20.0)%
369-900	OTHER MISC. REVENUE	200	200	200	0	0.0 %
SUB-TOTAL		\$42,677,307	\$43,959,985	\$44,562,836	\$1,885,529	4.4 %
389-030	LESS 5% EST. RECEIPTS	(\$2,133,043)	(\$2,197,999)	(\$2,228,142)	(\$95,099)	4.5 %
389-040	CASH FORWARD	3,569,586	1,675,475	1,496,801	(\$2,072,785)	(58.1)%
TOTAL REVENUES		\$44,113,850	\$43,437,461	\$43,831,495	(\$282,355)	(0.6)%
2020/21	PROPOSED MILLAGE	2.3531				
2019/20	MILLAGE	2.3655		2017/18 MILLAGE		2.3010
2018/19	MILLAGE	2.3655		2016/17 MILLAGE		2.2551