

10-30-2019

DRAFT 2020 Budget

	2019			2020			2021			2022		
Total Assessed Value	2311790		\$ per									
Assessment per \$1000	\$ 0.87		1,000	0.87			0.87		0.87			
Revenues												
Tax Revenue	\$ 2,011,258			2,069,494			\$ 2,090,189			\$ 2,111,091		
New Construction	\$ 42,344			44,713			\$ 40,000			\$ 40,000		
Other Revenue	\$ 68,170			10,000			\$10,000			\$ 10,000		
Safer grant	\$ 227,129			227,129			\$ 227,129			\$ - 0		
Total Revenue	\$ 2,348,901			2,351,336			\$ 2,367,318			\$ 2,161,091		
Expenses												
Legislative	\$ 14,205	1%	0.01	18,405	1%	0.01	\$ 18,405	1%	\$ 0.01	\$ 18,957	1%	\$ 0.01
Administration	\$ 624,806	26%	0.23	337,333	16%	0.14	\$ 347,450	16%	\$ 0.14	\$ 357,874	17%	\$ 0.15
Career Firefighters	\$ 800,851	34%	0.29	714,849	33%	0.29	\$ 752,764	34%	\$ 0.30	\$ 775,347	37%	\$ 0.32
Volunteers	\$ 226,212	10%	0.08	250,000	12%	0.10	\$ 257,500	12%	\$ 0.10	\$ 265,225	13%	\$ 0.11
EMS Equipment/Supplies	\$ 8,960	0%	0.00	9,800	0%	0.00	\$ 10,094	0%	\$ 0.00	\$ 10,397	0%	\$ 0.00
Training	\$ 28,500	1%	0.01	41,000	2%	0.02	\$ 38,000	2%	\$ 0.01	\$ 39,140	2%	\$ 0.02
SAFER Grant AC	\$ 180,637	8%	0.07	185,000	9%	0.07	\$ 188,150	8%	\$ 0.07	\$ - 0	0%	\$ -
Fleet	\$ 180,358	8%	0.07	208,625	10%	0.08	\$ 212,125	10%	\$ 0.08	\$ 218,489	10%	\$ 0.09
Facilities	\$ 56,026	2%	0.02	68,000	3%	0.03	\$ 68,000	3%	\$ 0.03	\$ 70,040	3%	\$ 0.03
Communications	\$ 61,191	3%	0.02	62,000	3%	0.02	\$ 63,000	3%	\$ 0.02	\$ 64,890	3%	\$ 0.03
Prevention	\$ 1,500	0%	0.00	3,000	0%	0.00	\$ 3,000	0%	\$ 0.00	\$ 3,090	0%	\$ 0.00
Public Education	\$ 7,920	0%	0.00	20,000	1%	0.01	\$ 20,000	1%	\$ 0.01	\$ 20,600	1%	\$ 0.01
Reserves	\$ - 0	0%	-	76,200	4%	0.03	\$ 76,200	3%	\$ 0.03	\$ 76,200	4%	\$ 0.03
Apparatus Replacement	\$ - 0	0%	-	- 0	0%	-	\$ - 0	0%	\$ -	\$ - 0	0%	\$ -
Capital Expenses	\$ 89,601	4%	0.03	88,000	4%	0.04	\$ 72,000	3%	\$ 0.03	\$ 74,160	4%	\$ 0.03
Bond Payments	\$ 91,900	4%	0.03	90,400	4%	0.04	\$ 88,900	4%	\$ 0.03	\$ 91,900	4%	\$ 0.04
Total allocations	\$ 2,372,667	100%	0.87	2,172,612	100%	\$ 0.87	\$ 2,215,588	100%	\$ 0.87	\$ 2,086,308	100%	\$ 0.87
Excess/deficit	\$ (23,766)			178,724			\$ 151,730			\$ 74,783		
Chief	1			1			1			1		
Deputy Chief	1			0			0			0		
Assistant Chief (Grant)	1			1			1			0		
Career FF	7			7			7			7		
\$100,000 expense = \$/1000	\$ 0.04											
Assessed Value	\$ 200,000	\$ 174										
Assessed Value	\$ 300,000	\$ 261										
Assessed Value	\$ 400,000	\$ 348										

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Assessed Value	\$ 500,000	\$ 435										