

FY 2019 3520 FIRE FIGHTING

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$3,891,122	\$308,878	\$4,200,000
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$0	\$0	\$0
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$0	\$0	\$0
37.XXXX	Other - Donations	\$2,000	(\$2,000)	\$0
38.XXXX	Other - Miscellaneous	\$0	\$0	\$0
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$3,893,122</u>	<u>\$306,878</u>	<u>\$4,200,000</u>

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$3,948,566	\$1,124,130	\$5,072,696
52.XXXX	Purchased / Contracted Services	\$137,978	\$28,400	\$166,378
53.XXXX	Supplies & Materials	\$557,464	(\$103,066)	\$454,398
54.XXXX	Capital Outlay	\$291,122	\$5,878	\$297,000
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$52,000	\$0	\$52,000
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$4,987,130	\$1,055,342	\$6,042,472