

Garrison Fire District
2019 Adopted Budget

INCOME	
Real Estate Taxes	0
Interest	100
Donations	0
Foil Requests	0
Insurance Recoveries	0
Misc. Revenue	0
Total Revenue	100

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PERSONAL SERVICES

Secretary	9,100
Treasurer	16,200
Bookkeeper	5,100
Election Workers	150
Legal Services	0
Total Personal Services	30,550

EQUIPMENT

Chief Car	0
Rosenbauer Quint Truck	0
Generator	0
Diesel Tank	0
Accumulated Defered Maintenance	30,000
Capital Plan:	
Truck/Pumper	0
Security upgrades	0
<i>Water Supply</i>	20,000
Black Top	15,000
Roof	20,000
Floor	20,000
Total Equipment	105,000

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FIREMATIC OPERATIONS
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Chief's Equipment:
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Hurst Tools	0
Special items	5,600

5,600
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Air Monitoring Equipment	2,600
Annual Testing	10,000
Boat Operations/Maintenance	0
Boat Slip	0
Communications Equipment	7,000
Community Relations	1,000
Computer Equipment	6,000
Dry Hydrants	0
Education/Training	8,000
Equip., Maint, Tools & Supplies	23,000
Fire Police	1,000
Foam	5,000
Food & Supplies	4,000
Fuel	11,000
Gear	20,000

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Medical Equip, Maint, Tools & Supplie	5,000
Medical Exams	5,000
Travel	1,000
Major Truck Repairs	12,000
Truck Maintenance	30,000
Total Firematic Operations	157,200

BUILDING OPERATIONS

STATION 1

Doors	500
Cleaning Services	500
Electric	3,300
Generator Repairs	1,000
Landscaping	1,200
HVAC	0
Pest Control	1,300
Propane	4,000
Repairs & Maintenance	1,000
Major Station 1 Repairs	2,000
Security Alarm	500
Trash Removal	0
Snow Plow	2,000
Well Maintenance	500
Total Station 1	17,800

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STATION 2

2nd Mortgage Station 2	0
1st Mortgage Station 2	114,332

Total Debt Obligations Paid 114,332

Doors	2,000
Cleaning Services	12,000
Electric	12,000
Eleavator Maintenance	4,000
Generator	1,000
HVAC	8,000
Landscaping	6,000
Pest Control	750
Propane	14,000
Repairs & Maintenance	10,000
Major Station 2 Repairs	5,000
Security Alarm	500
Fire Supression System	1,500
Trash Removal	1,500
Snow Plow	10,000
Well Maintenance	500

Total Station 2 203,082

Total Building Operations 220,882

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GENERAL EXPENSES

Truck Leases

15-2-2 Fours Guys Pumper	0
15-4-2 Tanker	23,138

Total Truck Lease Payments 23,138

Bank Charges	0
Boat Slip	2,000
Computer Hardware & Software	1,000
Consultant	2,000
Dues & Memberships	500
Education & Training	2,000
Inspection Diner	5,000
Refreshments for Fires	500
Insurance	50,000
Miscellaneous	0
Office Supplies	1,500
Postage & Freight	500
Accounting & Bookkeepint	0
Auditing	10,000

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Legal	
Bond Counsel	0
General	10,000
Other	0

Total Legal	10,000

Rent Paid to GVFC	25,500
Telephone & Data Streaming	8,700
Website	2,000
Recruitment	1,000
Suspense	0
Dry Hydrents	0

Total General Expenses	145,338

Total Contractual Services	523,420

BENEFIT EXPENSES	
Social Security	700
LOSAP	50,000
Workers Compensation	30,000
Accident & Sickness	5,100
Cancer Policy	2,500

Total Benefit Expenses	88,300

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Debt Expense	0

Total Debt Expense	0

BUDGET TRANSFERS	
Transfer to Bldg Fund	10,000
Transfer to Equipment Fund	10,000
Transfer to Apparatus Fund	20,000

Total Budget Transfers	40,000

Total Operating Expenses	787,270

Net Operating Income	(787,170)
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To Be raised by Real Estate Taxes	787,170
Change from Last Year	15,768
% Increase over Last Year	2.00%
Assessed Valuation	384,057,693
Equilization Rate	46.950%
Full Valuation	818,014,256
Rate per Thousand	2.0496
Increase per Thousand over last year	0.035