



# GOLDER RANCH FIRE DISTRICT

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## ADOPTED FISCAL YEAR 2018 – 2019 BUDGET

	<u>GO DEBT</u> <u>SERVICE</u>	<u>WILD LAND</u> <u>FUND</u>	<u>AMBULANCE</u> <u>TRANSPORT FUND</u>	<u>CAPITAL</u> <u>PROJECTS FUND</u>	<u>GENERAL FUND</u>	<u>TOTAL FY</u> <u>2018 - 19</u>	<u>TOTAL FY</u> <u>2019 - 20</u>
<b>REVENUES</b>							
Property Tax	1,047,105	-	-	1,800,073	25,584,190	28,431,368	29,284,309
Fee for Service	-	392,179	4,100,026	-	301,400	4,793,605	4,937,413
Reserve Fund	(19,324)	-	-	-	-	(19,324)	-
Fire District Assistance Tax	-	-	-	-	800,000	800,000	800,000
EMS Membership	-	-	45,000	-	-	45,000	46,350
Misc. Income	-	-	-	-	100,000	100,000	-
Interest Income	-	-	-	-	25,000	25,000	25,750
Grant Revenue	-	-	-	-	857,531	857,531	650,000
<b>TOTAL REVENUES</b>	<b>1,027,782</b>	<b>392,179</b>	<b>4,145,026</b>	<b>1,800,073</b>	<b>27,668,121</b>	<b>35,033,181</b>	<b>35,743,822</b>
<b>EXPENDITURES</b>							
Labor, Benefits & Employee Development	-	300,000	3,928,902	-	22,381,861	26,610,763	27,693,429
Supplies/Consumables	-	-	69,800	-	1,196,365	1,266,165	1,304,150
Vehicle / Equipment Expense	-	-	44,550	-	581,225	625,775	644,548
Utilities / Communications	-	-	1,324	-	455,994	457,318	471,037
Professional Services	-	-	72,130	-	1,126,536	1,198,666	1,234,626
Dues/Subscriptions	-	-	2,020	-	243,710	245,730	253,102
Insurance	-	-	-	-	104,942	104,942	108,091
Repairs / Maintenance	-	15,000	26,300	-	328,379	369,679	380,769
Bond and Lease Principle	890,000	71,652	-	-	1,038,561	2,000,213	2,000,213
Capital Outlay	-	-	-	1,800,073	-	1,800,073	1,300,000
Interest Expense	137,782	5,527	-	-	210,549	353,857	353,857
<b>TOTAL EXPENDITURES</b>	<b>1,027,782</b>	<b>392,179</b>	<b>4,145,026</b>	<b>1,800,073</b>	<b>27,668,121</b>	<b>35,033,181</b>	<b>35,743,822</b>
O&M Mil rate	\$ -	\$ -	\$ -	\$ 0.15	\$ 2.20	\$ 2.35	
Bond Mil Rate	\$ 0.09	\$ -	\$ -	\$ -	\$ -	\$ 0.09	

David Dahl, Clerk  
Board of Directors  
Golder Ranch Fire District