

**JCESD #1**  
**FY1920 APPROVED Budget**

	<b>Budget</b>
<b>Income</b>	
<b>4000 Income</b>	4,516,589.00
<b>Total Income</b>	<b>4,516,589.00</b>
<b>Expense</b>	
<b>200 Personnel</b>	
10 Wages	1,316,851.16
11 Incentives	16,500.00
12 Longevity	8,290.00
13 Overtime	50,952.01
14 Payroll Taxes	148,311.18
15 Health Insurance	113,783.04
16 Dental/Vision/AD&D Ins	23,391.52
18 Retirement	20,127.17
<b>Total 200 Personnel</b>	<b>1,698,206.08</b>
<b>300 Maintenance</b>	
20 Small Tools	9,000.00
21 Property Maintenance	8,000.00
22 Building Maintenance	44,000.00
23 Communications Maintenance	13,480.00
24 Vehicle Maintenance	57,500.00
25 Fuel/Lube	34,600.00
26 Implement/Equip. Maint.	15,500.00
<b>Total 300 Maintenance</b>	<b>182,080.00</b>
<b>400 Supplies</b>	
27 Janitorial	2,500.00
28 Office	2,750.00
29 Emergency Medical Supplies	5,000.00
30 Fire Suppression Chemicals	1,000.00
31 Postage	700.00
32 Uniforms	8,505.00
33 Safety Equipment	1,000.00
34 Computer Supplies	12,250.00
35 Operating Supplies	15,000.00
37 Printing	2,250.00
38 Protective Gear	22,000.00
39 Furniture/Small Ofc. Equip	9,100.00
40 Special Recognition	12,500.00
41 Training Equipment	6,000.00
<b>Total 400 Supplies</b>	<b>100,555.00</b>
<b>500 Contract Services</b>	
42 Pre-Employment	655.00
44 Dues/Subscriptions	13,520.00
45 Utilities	42,650.00
47 Cell Phones	5,100.00

**JCESD #1**  
**FY1920 APPROVED Budget**

	<b>Budget</b>
48 Telephone/Internet	22,743.00
49 Legal Advertisement	500.00
51 Training	27,662.00
52 Travel	15,494.70
53 Insurance-TML	53,000.00
54 Misc. Contractual Services	231,518.24
55 Temp Labor	3,000.00
56 Physicals/Vaccinations	1,500.00
57 Equipment Testing	17,000.00
58 IT Services	5,000.00
59 Lease Expense	104,317.12
60 Fire Suppression	1,661,000.00
63 Svc Provider Incentives	236,931.00
<b>Total 500 Contract Services</b>	<b>2,441,591.06</b>
<b>Reserve/Replacement Funds</b>	
401 Vehicle Rplcmnt Fund	13,004.90
402 Apparatus Rplcmnt Fund	13,004.90
405 Implment Rplcmnt Fund	3,715.69
409 Station Development Fund	3,715.69
411 Cntywide Resource Disaster	3,715.68
<b>Total Reserve/Replacement Funds</b>	<b>37,156.86</b>
<b>9000 Capital Expense</b>	<b>57,000.00</b>
<b>Total Expense</b>	<b>4,516,589.00</b>
<b>Net Income</b>	<b>0.00</b>