

**SLEEPY HOLLOW FIRE PROTECTION DISTRICT**

**2018-2019 BUDGET**

**REVENUE**

Property Taxes ( 2018 x 5%)	1,470,000
ERAF	75,000
HOPTR	10,000
Interest	35,000
Services to San Domenico	50,380
Grants	5,000

**Total Revenue** **\$1,645,380**

**EXPENSES**

**Fire Contract** **\$1,284,864**

**OTHER**

County tax collection	23,000
LAFCO fee	1,100
Station 20 maintenance	10,000
Meeting attendance	5,000
Treasurer's fees	600
Bookkeeper's fees	4,000
Commissioner's stipends	4,000
Accountant	10,000
Insurance	3,100
Professional fees	3,500
Technical Services	5,000
Legal	20,000
Supplies	2,000
Community Preparedness	175,000
Miscellaneous	1,500
<b>Total Other</b>	<b>\$267,800</b>

**Total Expenses TOTAL** **\$1,552,664**

**NET REVENUE NET** **\$92,716**

**RESERVE ACCOUNTS**

Underfunded Pension Liability	1,000,000
FireWISE Program	1,000,000

Sheet1

Operational Reserve	1,000,000
Unassigned Fund Balance	1,250,000
RVFD firetruck loan	
<b>TOTAL</b>	<b>\$4,250,000</b>

**revised**

1,470,000  
75,000  
10,000  
3,500  
50,380  
0  
**\$1,608,880**

**\$1,284,864**

23,000  
1,121  
10,000  
3,500  
600  
3,000  
3,000  
12,595  
3,012  
3,615  
0  
28,722  
300  
170,000  
1,811  
**\$264,276**

**\$1,549,140**

**\$59,740**

1,000,000  
1,000,000

1,000,000  
602,000  
708,000  
**\$4,310,000**