

Fiscal Year
2020-2021
Draft Budget



East Lake Fire Rescue Draft Budget FY 2020- 2021

Line Item	Current Fiscal Year	FY 2020-2021
Income	\$7,587,363	\$7,964,302
Salary & Benefits	6,189,661	6,515,402
Operations	893,276	975,742
Capital Outlay	100,000	58,500
Debt	261,596	233,086
Reserves	142,830	181,590
Total	7,587,363	7,964,302

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**Increase in Taxable Value of the District:
4.08%**

**Increase in the budget exclusive of reserve
dispensation: 3.14%**

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General Fund Balance, 9/30/2018: \$2.867 Million

Apparatus Replacement	\$1,000,000
SCBA Replacement	125,000
Infrastructure and Equip.	350,000
Stabilization	500,000
Accrued Leave	417,002
Unassigned	309,511

Estimated General Fund Balance 9/30/2020: \$4 Million

Fire Budget/ Millage Rate History

<u>Budget Year</u>	<u>Fire Budget (Millions)</u>	<u>Millage</u>
2011 – 2012	3.676	1.5100
2012 – 2013	4.083	1.7000
2013 – 2014	4.350	1.9800
2014 – 2015	4.567	1.9800
2015 – 2016	4.749	1.9650 (Decrease)
2016 – 2017	4.967	1.9650
2017-2018	5.193	1.9650
2018-2019	5.407	1.9650
2019-2020	5.562	1.9650
2020-2021	5.840	1.9650