

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
BEGINNING OPERATING BALANCE	\$3,413,210	\$3,640,465	\$3,645,226
REVENUE			
GENERAL PROPERTY TAX	\$9,201,005	\$10,995,420	\$13,421,042
SPECIFIC OWNERSHIP TAX	\$838,558	\$887,600	\$802,500
DEL/INT TAX	\$25,192	\$10,000	\$4,500
INTEREST & DIVIDEND INCOME	\$113,491	\$135,125	\$60,000
OTHER INCOME	\$27,586	\$56,453	\$12,550
FIRE PREVENTION REVENUE	\$85,544	\$69,120	\$61,600
CPR SEMINARS	\$811	\$1,495	\$500
PVA REIMBURSEMENTS	\$316,611	\$276,936	\$293,676
E470 - IGA REVENUE	\$11,250	\$11,250	\$11,250
HEART/LUNG DISABILITY STATE MATCH	\$9,800	\$9,625	\$10,500
GRANT REVENUE	\$25,150	\$27,700	\$159,030
SALE OF ASSETS	\$0	\$2,586	\$0
TOTAL REVENUE	\$10,654,996	\$12,483,310	\$14,837,148
GRAND TOTAL AVAILABLE			
	\$14,068,207	\$16,123,775	\$18,482,374

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
PAYROLL & TAXES			
REGULAR SALARY	\$5,784,604	\$6,294,411	\$7,560,760
RETIREE HEALTH TRUST (LONGEVITY)	\$744	\$779	\$813
ACTING PAY & SICK TIME INCENTIVE	\$2,500	\$1,750	\$32,000
OVERTIME	\$191,104	\$432,886	\$309,862
TAXES	\$631,257	\$699,164	\$844,142
TOTAL SALARIES & TAXES	\$6,610,210	\$7,428,990	\$8,747,576

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
ADMINISTRATION PAYROLL & TAXES			
REGULAR SALARY	\$428,621	\$499,298	\$755,619
SICK TIME INCENTIVE	\$750	\$0	\$1,500
OVERTIME	\$0	\$2,600	\$250
FICA	\$21,501	\$23,955	\$41,769
FPPA	\$12,570	\$15,120	\$15,503
457 CONTRIBUTION	\$21,977	\$21,047	\$34,459
UNEMPLOYMENT TAX	\$985	\$1,200	\$2,272
TOTAL ADMINISTRATION	\$486,404	\$563,220	\$851,371
FIREFIGHTING/EMS PAYROLL & TAXES			
REGULAR SALARY	\$4,682,876	\$5,082,011	\$5,885,829
SICK TIME INCENTIVE	\$1,750	\$1,750	\$2,000
HOLIDAY PAY	\$136,664	\$147,080	\$167,672
ACTING PAY	\$0	\$0	\$28,000
VOLUNTEER EXPENSE REIMB	\$324	\$0	\$0
OVERTIME	\$216,634	\$443,000	\$231,411
SPECIAL TEAMS	\$17,022	\$0	\$77,201
REIMB BY THIRD PARTIES	(\$51,681)	(\$16,785)	(\$8,500)
FICA	\$70,423	\$80,419	\$91,713
FPPA	\$437,266	\$477,044	\$553,268
UNEMPLOYMENT TAX	\$12,849	\$15,352	\$19,156
TOTAL FIREFIGHTING	\$5,524,127	\$6,229,871	\$7,047,749

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
FIRE PREVENTION PAYROLL & TAXES			
REGULAR SALARY	\$222,326	\$226,810	\$331,687
LONGEVITY PAY	\$744	\$779	\$813
SICK TIME INCENTIVE	\$0	\$0	\$0
OVERTIME	\$714	\$635	\$2,500
FICA	\$6,333	\$7,556	\$9,864
FPPA	\$15,214	\$12,997	\$23,710
457 CONTRIBUTION	\$0	\$8,044	\$4,914
UNEMPLOYMENT TAX	\$583	\$609	\$1,017
TOTAL FIRE PREVENTION	\$245,915	\$257,430	\$374,504
TRAINING PAYROLL & TAXES			
REGULAR SALARY	\$160,661	\$173,479	\$241,708
SICK TIME INCENTIVE	\$0	\$0	\$0
OVERTIME	\$2,445	\$886	\$3,000
FICA	\$2,088	\$2,665	\$3,924
FPPA	\$12,908	\$15,047	\$22,721
UNEMPLOYMENT TAX	\$390	\$376	\$812
TOTAL TRAINING	\$178,491	\$192,453	\$272,164

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
FLEET/FACILITY SERVICES			
REGULAR SALARY	\$153,131	\$165,733	\$178,245
SICK TIME INCENTIVE	\$0	\$0	\$500
OVERTIME	\$5,971	\$2,550	\$4,000
FICA	\$2,107	\$2,245	\$2,650
FPPA	\$13,672	\$15,062	\$15,815
UNEMPLOYMENT TAX	\$392	\$426	\$578
TOTAL FLEET/FACILITY SERVICES	\$175,272	\$186,016	\$201,788
HEALTH & WELLNESS EXPENSES			
DENTAL INSURANCE	\$67,217	\$57,200	\$66,501
HEALTH INSURANCE	\$744,329	\$746,000	\$789,343
HEALTH REIMBURSEMENT	\$28,468	\$20,000	\$70,000
MEDICAL/FITNESS EXAMINATIONS	\$54,061	\$50,000	\$53,125
EMPLOYEE ASSISTANCE PLAN / PEER SUPPORT	\$4,883	\$5,545	\$11,378
INSURANCE COMMISSION	\$0	\$0	\$0
PHYSICAL FITNESS EQUIPMENT	\$2,758	\$7,900	\$8,500
HEALTH INSURANCE TRUST	\$42,973	\$43,858	\$41,604
SHORT & LONG TERM DIS & LIFE	\$43,253	\$51,296	\$63,103
VISION INSURANCE	\$10,694	\$9,800	\$11,443
WORKERS' COMP INSURANCE	\$105,204	\$101,600	\$156,892
TOTAL HEALTH & WELLNESS EXPENSES	\$1,103,841	\$1,093,199	\$1,271,888

BRIGHTON FIRE RESCUE DISTRICT**APPROVED BUDGET 2020**

	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
ADMINISTRATION			
ACCREDITATION COSTS	\$0	\$0	\$600
ADMINISTRATIVE MISC	\$746	\$3,500	\$500
ATTORNEY/PROFESSIONAL FEES	\$56,879	\$52,000	\$60,000
AUDIT	\$8,191	\$7,000	\$10,130
AWARDS & RECOGNITION	\$9,663	\$14,500	\$11,000
BANK FEES	\$150	\$2,750	\$3,000
BOARD EXPENSE	\$2,800	\$5,700	\$9,450
COMP/NETWORK SUPPORT & REPAIRS	\$57,065	\$61,000	\$65,000
COMPUTER SOFTWARE & HARDWARE	\$17,358	\$27,500	\$24,600
CONFERENCES, SEMINARS & MEETINGS	\$4,807	\$6,500	\$8,500
DUES/SUBSCRIPTIONS	\$8,890	\$9,107	\$9,337
EDUCATION, TUITION & FEES	\$14,823	\$15,000	\$20,000
ELECTION	\$51,453	\$0	\$7,500
EMERGENCY MANAGEMENT	\$68,398	\$74,400	\$81,105
EQUIPMENT & FURNITURE	\$5,074	\$6,180	\$4,275
GENERAL PRINTING	\$1,867	\$1,500	\$2,300
LIABILITY & AUTO INSURANCE	\$118,806	\$132,600	\$148,925
OFFICE SUPPLIES	\$4,756	\$6,000	\$5,000
POSTAGE	\$1,567	\$1,500	\$2,116
TAX COLLECTION FEES	\$138,048	\$165,070	\$200,966
TOTAL OPERATING EXPENSES	\$571,340	\$591,807	\$674,303

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
FIREFIGHTING/EMS			
APPLICATION & TESTING	\$3,376	\$6,100	\$5,100
BUNKER EQUIPMENT	\$46,939	\$85,375	\$61,265
CERTIFICATION & TESTING - EMS	\$0	\$20	\$0
CERTIFICATION & TESTING - HONOR GUARD	\$0	\$0	\$0
CERTIFICATION & TESTING - TECH RESCUE	\$0	\$0	\$750
CERTIFICATION & TESTING - WATER RESCUE	\$0	\$50	\$420
CERTIFICATION & TESTING - HAZ MAT	\$0	\$0	\$100
CERTIFICATION & TESTING - WILDLAND	\$0	\$0	\$0
MISC FIRE AND EMS EXPENSES	\$1,376	\$1,750	\$2,000
EMERGENCY MED SUPPLIES & EQUIPMENT	\$13,420	\$23,000	\$38,500
EXPLORER POST PROGRAM	\$0	\$0	\$0
EQUIPMENT & SUPPLIES - HONOR GUARD	\$427	\$500	\$1,000
EQUIPMENT & SUPPLIES - HAZMAT	\$9,995	\$11,000	\$11,910
EQUIPMENT & SUPPLIES - TECH RESCUE	\$1,814	\$4,500	\$6,000
EQUIPMENT & SUPPLIES - WATER RESCUE	\$10,619	\$10,000	\$13,230
EQUIPMENT & SUPPLIES - WILDLAND	\$2,068	\$3,400	\$3,600
HOSE & NOZZLES	\$8,793	\$11,200	\$11,700
SCBA	\$14,692	\$11,000	\$6,800
FF SMALL TOOLS	\$4,491	\$5,000	\$7,900
TRAINING - HONOR GUARD	\$0	\$0	\$0
TRAINING - EMS	\$30,470	\$28,000	\$38,500
TRAINING - HAZMAT	\$0	\$0	\$200
TRAINING - TECH RESCUE	\$0	\$500	\$3,450
TRAINING - WATER RESCUE	\$755	\$50	\$0
TRAINING - WILDLAND	\$0	\$500	\$1,000
UNIFORMS - NEW & REPLACEMENT	\$16,769	\$30,625	\$27,825
TOTAL OPERATING EXPENSE	\$166,004	\$232,570	\$241,250

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
FIRE PREVENTION			
CERTIFICATION & TESTING - FIRE PREVENTION	\$685	\$850	\$1,665
CODE & REFERENCE BOOKS	\$1,917	\$1,595	\$2,050
CONFERENCES, SEMINARS & MEETINGS	\$2,890	\$1,500	\$6,825
3RD PARTY PLAN REVIEW FEES	\$15,350	\$29,000	\$2,500
DUES & SUBSCRIPTIONS - FIRE PREVENTION	\$780	\$1,255	\$1,435
EQUIPMENT & SUPPLIES - FIRE INVESTIGATION	\$0	\$0	\$1,000
FIRE PREVENTION MONTH	\$3,056	\$3,000	\$4,500
MARKETING/PUBLIC RELATIONS	\$18,149	\$13,000	\$14,775
PROGRAM SUPPLIES - FIRE PREVENTION	\$766	\$1,200	\$2,700
PUBLIC EDUCATION	\$11,526	\$6,250	\$17,100
TRAINING - FIRE INVESTIGATION	\$0	\$1,200	\$3,975
TOTAL OPERATING EXPENSE	\$55,119	\$58,850	\$58,525
TRAINING			
ACADEMY	\$1,334	\$13,000	\$15,000
CERTIFICATION & TESTING	\$3,182	\$3,250	\$2,360
CONFERENCES, SEMINARS & MEETINGS	\$4,198	\$16,000	\$12,119
DUES/SUBSCRIPTIONS - TRAINING	\$395	\$125	\$349
LIBRARY	\$440	\$2,525	\$1,500
MISC SUPPLIES & TRAINING AIDS	\$106	\$750	\$300
SHIFT TRAINING	\$2,994	\$500	\$4,300
TRAINING PROGRAMS	\$23,048	\$14,200	\$64,394
TRAINING PROPS	\$0	\$1,125	\$2,000
TOTAL OPERATING EXPENSE	\$35,698	\$51,475	\$102,322

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
FIRE COMMUNICATIONS			
ADAMS CNTY COMMUNICATIONS (ADCOM)	\$395,930	\$401,123	\$444,213
DATA COMMUN / VOICE / CELLULAR	\$34,674	\$34,850	\$39,586
RADIO MAINT CONTRACT & PROGRAMMING	\$0	\$11,200	\$7,200
PORTABLE RADIO PARTS & BATTERIES	\$2,566	\$2,500	\$4,000
TOTAL FIRE COMMUNICATIONS	\$433,170	\$449,673	\$494,999
FLEET/FACILITY SERVICES			
AERIAL & GROUND LADDER INSPECTION	\$3,519	\$3,570	\$5,000
APPARATUS REPAIRS & PREVENTATIVE MAINT	\$60,717	\$80,000	\$71,400
CONFERENCES, SEMINARS & MEETINGS	\$4,817	\$6,100	\$6,240
DUES/SUBSCRIPTIONS - FLEET/FAC SVCS	\$720	\$720	\$1,475
FUEL	\$58,208	\$56,000	\$60,000
SHOP SUPPLIES / SHOP TOOLS	\$5,298	\$5,000	\$6,900
TIRE & TIRE REPAIR	\$15,143	\$20,000	\$31,000
TOTAL FLEET/FACILITY SVC EXPENSES	\$148,422	\$171,390	\$182,015

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
STATIONS, BUILDINGS, GROUNDS			
ST 51 - EQUIPMENT	\$2,268	\$1,500	\$1,400
ST 51 - REPAIRS	\$10,994	\$18,000	\$19,400
ST 51 - SUPPLIES	\$2,147	\$2,500	\$2,900
ST 51 - UTILITIES	\$20,275	\$20,552	\$21,385
ST 52 - EQUIPMENT	\$190	\$300	\$165
ST 52 - REPAIRS	\$4,936	\$19,000	\$16,825
ST 52 - SUPPLIES	\$3,159	\$2,250	\$3,350
ST 52 - UTILITIES	\$39,264	\$38,046	\$39,648
TRAINING FACILITY - EQUIPMENT	\$0	\$0	\$500
TRAINING FACILITY - REPAIRS	\$2,866	\$7,500	\$8,000
TRAINING FACILITY - SUPPLIES	\$140	\$200	\$250
TRAINING FACILITY - UTILITIES	\$8,767	\$8,461	\$8,783
ST 53 - EQUIPMENT	\$29	\$2,150	\$3,000
ST 53 - REPAIRS	\$11,383	\$7,000	\$8,485
ST 53 - SUPPLIES	\$1,201	\$1,400	\$1,950
ST 53 - UTILITIES	\$16,722	\$18,387	\$19,002

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
ST 54 - EQUIPMENT	\$900	\$1,700	\$1,250
ST 54 - REPAIRS	\$15,044	\$14,000	\$13,375
ST 54 - SUPPLIES	\$1,908	\$1,500	\$1,950
ST 54 - UTILITIES	\$17,477	\$17,115	\$17,696
ST 55 - EQUIPMENT	\$520	\$850	\$3,450
ST 55 - REPAIRS	\$12,993	\$13,000	\$14,535
ST 55 - SUPPLIES	\$1,184	\$1,250	\$1,900
ST 55 - UTILITIES	\$21,238	\$20,299	\$20,934
MAINT BLDG - EQUIPMENT	\$0	\$0	\$0
MAINT BLDG - REPAIRS	\$2,187	\$0	\$0
MAINT BLDG - SUPPLIES	\$671	\$0	\$0
MAINT BLDG - UTILITIES	\$10,376	\$0	\$0
FACILITY MAINT BLDG - EQUIPMENT	\$81	\$0	\$0
FACILITY MAINT BLDG - REPAIRS	\$0	\$4,750	\$6,400
FACILITY MAINT BLDG - SUPPLIES	\$671	\$100	\$1,025
FACILITY MAINT BLDG - UTILITIES	\$5,458	\$15,880	\$16,141
ADMIN OFFICE - EQUIPMENT	\$35	\$500	\$500
ADMIN OFFICE - REPAIRS	\$3,335	\$6,000	\$2,520
ADMIN OFFICE - SUPPLIES	\$574	\$450	\$500
ADMIN OFFICE - LEASE AGRMNT & OTHER UTIL	\$14,943	\$20,954	\$21,212
TOTAL STATIONS, BUILDINGS & GROUNDS	\$233,937	\$265,594	\$278,430

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
PENSION FUND			
BEGINNING BALANCE	\$3,810,686	\$3,564,566	\$3,503,022
PROPERTY TAX - TRANS FROM OTHER FUNDS	\$70,000	\$70,000	\$70,000
STATE MATCHING FUND	\$56,649	\$56,649	\$56,649
INTEREST	\$65,242	\$50,000	\$25,000
UNREALIZED GAIN/(LOSS) ON INVESTMENTS	(\$204,099)	\$25,000	\$0
REALIZED GAIN/(LOSS) ON INVESTMENT	\$175,455	\$150,000	\$25,000
TOTAL REVENUE	\$3,973,933	\$3,916,215	\$3,679,671
EXPENDITURES			
ADMIN ASSISTANCE	\$0	\$0	\$0
PENSION FUND ADMIN FEES	\$41,789	\$37,511	\$46,000
TREASURER'S FEES	\$1,050	\$1,050	\$1,050
ATTORNEY/PROFESSIONAL FEES	\$2,455	\$3,000	\$3,000
AUDIT	\$3,300	\$3,475	\$3,600
OFFICE SUPPLIES	\$0	\$0	\$0
PENSION PAYMENTS	\$360,773	\$368,156	\$388,425
TOTAL EXPENDITURES	\$409,367	\$413,193	\$442,075
FUND RESERVE BALANCE			
	\$3,564,566	\$3,503,022	\$3,237,596

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
CAPITAL DEVELOPMENT FUND			
BEGINNING BALANCE	\$3,565,402	\$1,003,318	\$2,573,305
TRANSFER FROM OTHER FUNDS	\$1,000,000	\$2,065,000	\$2,715,000
INTEREST INCOME	\$33,223	\$31,000	\$25,000
GRANT REVENUE	\$30,348	\$0	\$547,770
PROCEEDS FROM CAPITAL LEASE	\$0	\$0	\$0
PROCEEDS FROM BURA	\$0	\$0	\$0
IN KIND DONATIONS	\$0	\$0	\$0
SALE OF ASSETS	\$0	\$521,962	\$5,000
OTHER INCOME	\$88,471	\$0	\$0
TOTAL REVENUE	\$4,717,444	\$3,621,280	\$5,866,075

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
EXPENDITURES			
ADMINISTRATION	\$0	\$0	\$0
ATTORNEY/PROFESSIONAL FEES	\$9,603	\$4,850	\$0
APPARATUS ACQUISITION	\$958,288	\$190,000	\$45,000
APPARATUS/MACH/EQUIP - REFURBISH	\$1,000	\$0	\$0
AUDIT	\$1,250	\$1,300	\$1,340
NEW STATION 52	\$0	\$0	\$0
STATION 51 RE-MODEL	\$0	\$60,000	\$3,250,000
FLEET/MAINTENANCE FACILITY	\$1,802,543	\$0	\$0
BUILDING IMPROVEMENTS	\$71,047	\$84,872	\$90,000
EQUIPMENT - ADMINISTRATION	\$30,653	\$27,600	\$54,000
EQUIPMENT - FIRE/EMS	\$62,466	\$135,248	\$911,140
EQUIPMENT - FIRE PREVENTION	\$0	\$25,000	\$0
EQUIPMENT - TRAINING	\$0	\$0	\$0
EQUIPMENT - COMMUNICATIONS	\$0	\$0	\$0
EQUIPMENT - FLEET/FACILITY SERVICES	\$5,500	\$28,144	\$3,100
EQUIPMENT - STATION, BUILDING & GROUNDS	\$0	\$0	\$0
DEBT SERVICE PAYMENTS	\$771,777	\$490,961	\$490,961
TOTAL EXPENDITURES	\$3,714,127	\$1,047,975	\$4,845,541
BURA BALANCE @ YEAR-END			
	\$1,014,594	\$1,422,048	\$1,594,456
ENDING BALANCE FOR FUND INCLUDING BURA			
	\$2,017,910	\$3,995,353	\$2,614,991
CAPITAL DEVELOPMENT FUND BALANCE REQUIREMENT @ YEAR-END	\$385,889	\$245,480	\$245,481

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
IMPACT FEE FUND			
BEGINNING BALANCE	\$0	\$241,254	\$719,254
INTEREST INCOME	\$1	\$11,500	\$15,000
CITY OF BRIGHTON	\$210,839	\$426,500	\$111,600
ADAMS COUNTY	\$19,407	\$38,000	\$9,000
COMMERCE CITY	\$11,008	\$2,000	\$5,000
TOTAL REVENUE	\$241,255	\$719,254	\$859,854
EXPENDITURES			
APPARATUS / EQUIPMENT	\$0	\$0	\$0
NEW STATION(S)	\$0	\$0	\$0
STATION UPGRADES	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0
YEAR-END IIMPACT FEES FUND BALANCE			
	\$241,255	\$719,254	\$859,854

BRIGHTON FIRE RESCUE DISTRICT			
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REVENUE			
BEGINNING BALANCE	\$3,413,210	\$3,640,465	\$3,645,226
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TOTAL REVENUE FOR YEAR	\$10,654,996	\$12,483,310	\$14,837,148
GRAND TOTAL REVENUE	\$14,068,207	\$16,123,775	\$18,482,374
EXPENDITURES			
GRAND TOTAL PAYROLL & TAXES	\$6,610,210	\$7,428,990	\$8,747,576
GRAND TOTAL HEALTH & WELLNESS	\$1,103,841	\$1,093,199	\$1,271,888
GRAND TOTAL ADMINISTRATION	\$571,340	\$591,807	\$674,303
GRAND TOTAL FIRE/EMS	\$166,004	\$232,570	\$241,250
GRAND TOTAL FIRE PREVENTION	\$55,119	\$58,850	\$58,525
GRAND TOTAL TRAINING	\$35,698	\$51,475	\$102,322
GRAND TOTAL FIRE COMMUNICATIONS	\$433,170	\$449,673	\$494,999
GRAND TOTAL FLEET/FACILITY SERVICES	\$148,422	\$171,390	\$182,015
GRAND TOTAL STATION, BUILDINGS & GROUNDS	\$233,937	\$265,594	\$278,430

BRIGHTON FIRE RESCUE DISTRICT			
APPROVED BUDGET 2020			
	2018 FINAL	2019 ESTIMATE	2020 APPROVED BUDGET
MISCELLANEOUS: TRANSFERS TO OTHER FUNDS & DEBT PAYMENTS			
CAPITAL DEVELOPMENT FUND TRANSFER	\$1,000,000	\$2,065,000	\$2,715,000
PENSION FUND TRANSFER	\$70,000	\$70,000	\$70,000
GRAND TOTAL MISCELLANEOUS	\$1,070,000	\$2,135,000	\$2,785,000
TOTAL EXPENSES			
	\$10,427,742	\$12,478,549	\$14,836,309
END OF YEAR BALANCE			
	\$3,640,465	\$3,645,226	\$3,646,065
GENERAL FUND REQUIREMENT @ YEAR-END	\$2,421,316	\$2,676,393	\$3,118,276