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RESOLUTION NO. 2019-09

**RESOLUTION ESTABLISHING FIRE DEPARTMENT OPERATING BUDGET
FOR FISCAL YEAR 2019/2020**

BE IT RESOLVED by the Board of Directors of the Mountain Gate Community Services District that they do hereby adopt the Budget "Exhibit A", attached hereto, as the budget for the fiscal year 2019/2020 in the sum of:

\$ 177,682.00 for Fire Department Operations, and
\$ 77,287.00 for Fire Department Capitol Expenditures.

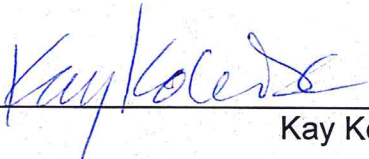
Total Fire Department Operating Budget for 2019/2020 is \$ 254,969.00.

PASSED AND ADOPTED by the Board of Directors on the 12th day of June, 2019, by the following vote:

AYES: Kobe, Peterson, Stierli, Gunter, Anderson

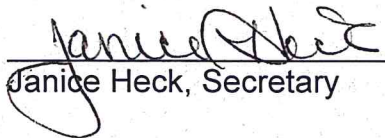
NOES: none

ABSENT: none



Kay Kobe, Chairperson

ATTEST:



Janice Heck, Secretary

(SEAL)

EXHIBIT A

Mountain Gate Community Services District
2019/2020 Fire Department Operating Budget

Fire Budget

ACCT#	EXPENSES DESCRIPTION	BUDGET 2018/2019	2018/2019 50% BUDGET	BUDGET 2019/2020	Notes
59022-2	Fire Vehicle Maintenance	\$5,700.00	\$2,700.00	\$3,000.00	
59040-2	Shop Supply/ Tools/ Equip	\$3,500.00	\$336.00	\$2,000.00	
59043-2	Tires	\$750.00	\$1,556.00	\$1,200.00	
59060-2	Radio Equipment	\$1,500.00	\$1,162.00	\$1,500.00	
59065-2	Clothing	\$2,000.00	\$244.00	\$3,000.00	
59066-2	Foam / Fire Extinguishers	\$300.00	\$186.00	\$300.00	
59070-2	Gen Medical / Fire Supply	\$3,000.00	\$760.00	\$2,100.00	
59072-2	Office	\$700.00	\$436.00	\$700.00	
59075-2	Fire Hose	\$800.00	\$0.00	\$800.00	
59092-2	Annual Physicals	\$1,100.00	\$620.00	\$1,100.00	
59093-2	Fire Protection	\$100.00	\$0.00	\$200.00	
59100-2	FD Administrative Exp	\$29,500.00	\$14,712.00	\$30,375.00	
59101-2	Dues & Subscriptions	\$1,400.00	\$362.00	\$1,000.00	
59110-2	Volunteer Expense	\$1,500.00	\$94.00	\$1,500.00	
59120-2	Chief's Compensation	\$20,941.00	\$11,180.00	\$21,928.00	
59130-2	Drill & Response	\$11,000.00	\$4,781.00	\$11,000.00	
59140-2	Travel Expense	\$100.00	\$0.00	\$100.00	
59200-2	Workers Comp.	\$11,730.00	\$6,110.00	\$19,000.00	
59320-2	FICA Exp	\$2,484.00	\$17,088.00	\$1,615.00	
59079-2	Fuel Expense	\$8,500.00	\$5,253.00	\$7,500.00	
59090-2	Training Expense	\$600.00	\$0.00	\$600.00	
59330-2	Unemployment Exp.	\$2,290.00	\$1,650.00	\$378.00	
59340-2	SDI Exp.	\$158.00	\$1,035.00	\$110.00	
59501-2	SCBA Testing	\$1,200.00	\$0.00	\$1,200.00	
59610-2	Strike Team Wages Exp.	\$25,000.00	\$208,102.00	\$25,000.00	
59620-2	Strike Team Expense	\$1.00	\$5,165.00	\$1.00	
59630-2	Grant Writing	\$1,000.00	\$2,040.00	\$1,000.00	
Xfer Out	CSD Budget Expense	\$39,878.00	\$20,847.00	\$39,475.00	
	TOTAL COLUMN	\$176,732.00	\$306,419.00	\$177,682.00	

Mountain Gate Community Services District
 2019/2020 Fire Department Operating Budget

Fire Budget

ACCT #	REVENUE	BUDGET 2018/2019	2018/2019 50% BUDGET	BUDGET 2019/2020	NOTES
45000-1	Tax Revenue	\$157,431.00	\$93,153.00	\$171,881.00	
44000	Interest/misc	\$300.00	\$171.00	\$300.00	
xfer out	Fire Truck Pmt- Rolling stock	\$32,786.00		\$32,786.00	
46600-2	Strike Team Income	\$50,000.00	\$245,044.00	\$50,000.00	
48100-2	Gain/Loss Sale of Asset	\$1.00	\$0.00	\$1.00	
48550-2	Grant Revenue	\$1.00	\$0.00	\$1.00	
TOTAL REVENUE:		\$240,519.00	\$338,368.00	\$254,969.00	

ACCT#	CAPITOL EXPENDITURES	BUDGET 2018/2019	2018/2019 50% BUDGET	BUDGET 2019/2020	
12430-2	Grant Purchases	\$1.00		\$1.00	
xfer in	Fire Truck Pmt	\$32,786.00		\$32,786.00	
	New C-41 Vehicle			\$7,500.00	
	2 SCBAs	\$6,000.00		\$12,000.00	
xfer out	To Rolling Stock Acct	\$25,000.00		\$25,000.00	
TOTAL CAPITAL EXPENDITURES:		\$63,787.00	\$0.00	\$77,287.00	

BUDGET SURPLUS/DEFICIT:		\$0.00	\$31,949.00	\$0.00	
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