

**Holly Springs Fire District
2013 - 2014 Operations Budget
Accrual Basis**

		2013-2014	
		Percentage	Budget Amount
1000	Insurance	7.75%	\$22,500
1001	Liability Insurance O & D	71.11%	\$18,000
1002	Workers Compensation	28.89%	\$6,500
66000-1500	Personnel Service	22.24%	\$64,600
66000-1	Employees Salary	21.87%	\$14,000
1502	Employee Cobra Insurance	0.00%	
1503	Payroll Taxes	8.58%	\$4,250
1504	PORS - Retirement	3.10%	\$2,000
1505	State Income Tax	0.00%	\$0
1506	Volunteer Employee Compensation	9.28%	\$6,000
66000-2 & 1507	Employees Hourly	54.18%	\$35,000
1508	Unemployment Taxes	167.50%	\$3,350
1200	Interest on Debt	33.56%	\$97,500
1201	BB&T 2009 F550	16.92%	\$16,500
1202	BB&T Consolidation Loan	0.00%	
1204	BB&T Station Lease Agree	64.62%	\$63,000
1205	Tahoe	109.09%	\$18,000
3000	General Operations Expense	20.79%	60,400.00
	AFG Grant (Gas Cards)	0.00%	\$3,500
300, 301 & 302	Building & Grounds	13.25%	\$8,000
1700	Sanitation	10.63%	\$850
3000	Utilities	27.32%	\$16,500
65000-100	Office Admin/Banking/Dues Expense	8.28%	\$5,000
62100-1300	Legal & Accounting	14.07%	\$8,500
65040-1800	Station Supplies	5.79%	\$3,600
8000-8000	Fire Prevention & Public Education	2.48%	\$1,500
8000-8100	Public Relations & Events		\$0
2000-2000	Uniforms	3.31%	\$2,000
500-500	Firefighter Physicals	9.11%	\$5,500
1850-1850	Training	4.97%	\$3,000
65000-100	Emergency Reporting System	4.22%	\$2,550
	Equipment Expense	5.51%	\$16,000
800-802	Firefighting Equipment Supplies	18.75%	\$3,000
900-901	Personnel Protective Equipment/Supplies	18.75%	\$3,000
600-605	Hazmat Equipment Supplies	3.13%	\$500
800-803 & 800-804	Rescue & First Resp. Equipment/Supplies	15.63%	\$2,500
700	Required Equipment Testing	31.25%	\$5,000
600-606	Communication Equipment Supplies	6.25%	\$1,000
401	Aux. Equipment Parts & Repairs	6.25%	\$1,000
200-200	Vehicle Expense	8.61%	\$25,000
200-202	Maintenance	16.00%	\$4,000
200-203	Vehicle Repairs/Parts/Long Wear	24.00%	\$6,000
200-204	Aerial Parts & Repairs	0.00%	\$0
200-201	Apparatus Fuel	60.00%	\$15,000
	Other Expense	1.55%	\$4,500
1400-1400	Misc Expenses	11.11%	\$500
68320-1901 & 1902	Travel/Meeting/Conference Expense	88.89%	\$4,000
TOTAL OPERATIONS BUDGET		100.00%	\$290,500
INCOME			
Total Anticipated Revenue +/-		Millage	Amount
General Operating millage		0.167	\$255,340
CPI (past unclaimed 4 years) 2009-2012		0.023	\$35,160
Total Income +/-		0.19	\$290,500

PUBLIC NOTICE

Pursuant to Section 6-1-80 of the S.C. Code of Laws, Public notice is hereby given that the Holly Springs Fire-Rescue District will hold a public hearing on the proposed budget for the 2013- 2014 Fiscal year. The Public Meeting will take place on June 3rd, 2013. Public members wishing to speak on the proposed budget must request to be placed on the agenda before 7pm on June 2nd, 2012

Time: 7:00 p.m.

Location: 3301 Highway 357, Inman S.C. 29349

<u>Current Fiscal Year Revenue</u>	<u>Projected Revenue 2013-2014*</u>	<u>Percentage Change in Revenue ±</u>	<u>Current Fiscal Year Millage Rate</u>
\$286,627	\$290,500	2%	.019

<u>Current Fiscal year Operating Exp.</u>	<u>Projected Operating Exp. 2013 - 2014</u>	<u>Percentage Change in Expenditures ±</u>	<u>Proposed 2013-14 Millage Rate*</u>
\$286,627	\$290,500	2%	.019

* - Based on a base Millage rate of .0167 + .0023 for CPI years 2009-2012

- Proposed Millage rate change from current year = 0%

± - Rounded