

**Brighton Fire District
General Fund
2018 Estimated Balances**

1/1/2018 Estimated Beginning Balance	\$187,300
Estimated 2018 Revenue:	
Property Tax Revenue	\$6,088,722
Other Revenues	\$5,778
2017 General Fund Balance Transfer for 2018	\$100,000
Estimated 2018 Expenditures:	
Operating Expenses	(\$1,324,500)
Personnel Expenses	(\$4,870,000)
Estimated 12/31/2018 Year End Balance	\$187,300

**Brighton Fire District
2018 Proposed Revenue Budget**

Category Description	Proposed Budget
INCOME	
Brighton and Pittsford Property Taxes	\$6,088,722
Other Revenues	\$5,778
2017 Appropriated Balance-for General Fund Budget In 2018	\$100,000
TOTAL 2018 REVENUE BUDGET	\$6,194,500
Less 2017 Fund Balance	(\$100,000)
Less 2018 Estimated Revenue	(\$5,778)
GRAND TOTAL 2018 PROPOSED TAX LEVY	\$6,088,722

BRIGHTON FIRE DISTRICT 2018 PROPOSED BUDGET OPERATING EXPENSES		Proposed 2018 Budget
Category Description		
EXPENSES		
Election Expenses	1,000	
Truck Equipment	34,000	
Repairs-Apparatus & Equip	85,000	
New Hose	4,000	
Computers Hardware, Software & Supplies	31,000	
EMS Equipment	15,000	
Office Supplies	15,000	
Training & Community Education	91,500	
Utilities: Fuel, Light, Water, Natural Gas	85,000	
Firehouse Furnishings	10,000	
Repairs-Building	36,000	
Maintenance & Supplies	25,000	
Maintenance Contracts	35,000	
Real Property Tax	2,500	
Gasoline	50,000	
Phones & Radios	58,000	
VFBL Insurance	88,500	
Property & Casualty Insurance	40,000	
Life Insurance	7,500	
Professional Services	15,000	
Auditing	5,500	
Length Of Service Award Program	90,000	
Fire House Reserve Fund	100,000	
Equipment Reserve Fund	400,000	
SUBTOTAL 2018 PROPOSED OPERATING EXPENSES		\$1,324,500

BRIGHTON FIRE DISTRICT 2018 PROPOSED BUDGET PERSONNEL EXPENSES		Proposed 2018 Budget
Category Description		
EXPENSES		
Salaries		\$3,137,000
Uniforms		20,000
State Retirement Systems		615,000
Social Security		240,000
Workers Compensation		120,000
Hospital/Medical Insurance & Medical Exams		738,000
TOTAL PERSONNEL EXPENSES		\$4,870,000
SUBTOTAL PERSONNEL		\$4,870,000
SUBTOTAL OPERATING		\$1,324,500
TOTAL 2018 Proposed Budget		\$6,194,500
Less 2017 Fund Balance Appropriated for 2018		(\$100,000)
Less 2018 Revenue		(\$5,778)
2018 Proposed Tax Levy		\$6,088,722

Brighton Fire District Equipment Capital Reserve Fund 2018 Estimated Budget		
	Detail	Totals
1/1/2018 Estimated Beginning Balance		\$325,646
Estimated 2018 Revenue:		\$400,340
Interest Earnings	\$340	
Interfund Transfer for Fire Trucks and Equipment	\$400,000	
Estimated 2018 Expenditures :		\$0
Estimated 12/31/2018 Year End Balance		\$725,986

Brighton Fire District Firehouse Capital Reserve Fund 2018 Estimated Budget		
	Detail	Totals
1/1/2018 Estimated Beginning Balance		\$440,633
Estimated 2018 Revenue:		\$100,442
Interest Earnings	\$442	
Interfund Transfer	\$100,000	
Estimated 2018 Expenditures:		\$0
Estimated 12/31/2018 Year End Balance		\$541,075