
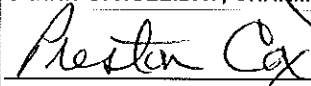
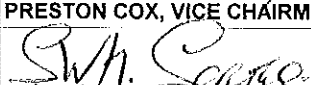
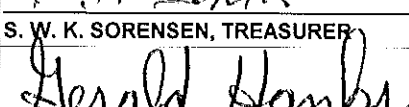
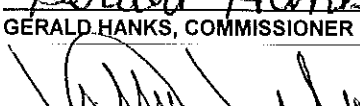


## ANNUAL BUDGET

REVENUE: ANTICIPATED REVENUE 2015-2016		SIX MILL SPECIAL PURPOSE TAX.
\$3,252,063		OTHER REVENUE UNKNOWN AT THIS TIME.
<u>CODES</u>	<u>OBJECT CLASSIFICATION</u>	<u>BUDGET 2015-2016</u>
833	HEALTH INSURANCE	97,729
876	RETIREMENT	130,307
889	FICA (SOCIAL SECURITY)	57,359
909	SALARIES (FULL TIME)	699,791
910	SALARIES (PART TIME)	50,000
911	POST RETIREMENT BENEFITS	7,279
	LIABILITY/POST RETIREMENT	23,721
	<b>TOTAL PERSONNEL EXPENSES:</b>	<b>1,066,186</b>
826	GAS/DIESEL	49,000
829	VEHICLE ALLOWANCE	255,000
831	TRAVEL, SEMINARS, DUES AND MEMBERSHIPS	27,730
834	INS/PROPERTY/LIABILITY	286,000
835	WORKERS' COMPENSATION	130,000
838	UNIFORM ALLOWANCE	15,000
839	RADIO/MAINTENANCE	184,000
840	BLDG/GROUNDS	36,400
842	MISCELLANEOUS	25,000
844	PRINT/OFFICE SUPPLIES	18,000
846	EXTINGUISHER REFILL	1,500
850	LEGAL/ACCOUNTING	35,000
852	FOAM	7,000
853	INVESTIGATIONS	7,500
858	TELEPHONE	20,000
862	UTILITIES	30,000
863	COMPUTER SUPPLIES	25,700
865	SCBA/MAINTENANCE	34,500
866	TANKERS	80,000
867	VEHICLE/EQUIPT./MTC./SHOP SUPPLIES	130,000
868	NEW EQUIPMENT	130,000
869	HAZMAT	7,500
870	REPLACEMENT ITEMS	200,000
871	FIRE PREVENTION SUPPLIES	20,000
872	TRAINING SUPPLIES	30,000
874	INSTRUCTORS	30,000
875	DEPARTMENT ALLOWANCE	682,500
877	TRAINING FACILITY	35,000
882	INFECTION CONTROL	6,000
883	ACERT TEAM	10,000
884	EMERGENCY RESERVE FUND	157,249
895	PHYSICALS	95,000
896	LADDER TRUCKS	4,000
897	CHIEFS' ASSOCIATION	6,000
898	EQUIPMENT RESERVE	1,087,753

ANNUAL BUDGET

TOTAL NON-PERSONNEL:	3,898,332
TOTAL PERSONNEL:	1,066,186
TOTAL BUDGET:	4,964,518
ANTICIPATED REVENUE 2015-2016:	3,252,063
ESTIMATED CARRYOVER (RESERVED FOR LOW REVENUE MONTHS:	1,212,455
TOTAL ESTIMATED AVAILABLE FUNDS:	4,464,518
FROM DESIGNATED FUND BALANCE:	500,000
TOTAL ESTIMATED 2015-2016 BUDGET:	4,964,518
BALANCE:	0
APPROVED THIS <u>19th</u> DAY OF MAY, 2015 BY:	
	
GLENN G. HOLLIDAY, CHAIRMAN	
	
PRESTON COX, VICE CHAIRMAN	
	
S. W. K. SORENSEN, TREASURER	
	
GERALD HANKS, COMMISSIONER	
	
WILLARD WILES, COMMISSIONER	