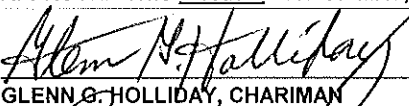
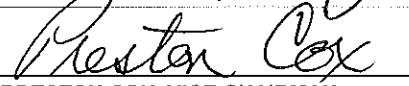

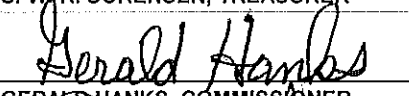
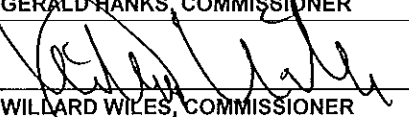


ANNUAL BUDGET

	REVENUE: ANTICIPATED REVENUE 2018-2019	SIX MILL SPECIAL PURPOSE TAX.
	\$3,683,002	OTHER REVENUE UNKNOWN AT THIS TIME.
<u>CODES</u>	<u>OBJECT CLASSIFICATION</u>	<u>BUDGET 2018-2019</u>
833	HEALTH INSURANCE	208,997
876	RETIREMENT	139,851
889	FICA (SOCIAL SECURITY)	59,277
909	SALARIES (FULL TIME)	724,868
910	SALARIES (PART TIME)	50,000
911	POST RETIREMENT BENEFITS	7,927
	LIABILITY/POST RETIREMENT	11,702
	<u>TOTAL PERSONNEL EXPENSES:</u>	1,202,622
826	GAS/DIESEL	49,000
829	VEHICLE ALLOWANCE	255,000
831	TRAVEL, SEMINARS, DUES AND MEMBERSHIPS	34,155
834	INS/PROPERTY/LIABILITY	286,000
835	WORKERS' COMPENSATION	130,000
838	UNIFORM ALLOWANCE	15,000
839	RADIO/MAINTENANCE	122,500
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	40,000
866	TANKERS	80,000
867	VEHICLE/EQUIPT./MTC./SHOP SUPPLIES	195,000
868	NEW EQUIPMENT	114,000
869	HAZMAT	7,500
870	REPLACEMENT ITEMS	303,800
871	FIRE PREVENTION SUPPLIES	20,000
872	TRAINING SUPPLIES	39,000
874	INSTRUCTORS	45,000
875	DEPARTMENT ALLOWANCE	685,000
877	TRAINING FACILITY	35,000
882	INFECTION CONTROL	6,000
883	ACERT TEAM	10,000
884	EMERGENCY RESERVE FUND	156,701
895	PHYSICALS	95,000
896	LADDER TRUCKS	4,000
897	CHIEFS' ASSOCIATION	6,000
898	EQUIPMENT RESERVE	1,253,079

ANNUAL BUDGET

TOTAL NON-PERSONNEL:	4,192,835
TOTAL PERSONNEL:	1,202,622
TOTAL BUDGET:	5,395,457
ANTICIPATED REVENUE 2018-2019:	3,683,002
ESTIMATED CARRYOVER (RESERVED FOR LOW REVENUE MONTHS:	1,346,433
TOTAL ESTIMATED AVAILABLE FUNDS:	5,029,435
FROM DESIGNATED FUND BALANCE:	366,022
TOTAL ESTIMATED 2018-2019 BUDGET:	5,395,457
BALANCE:	0
APPROVED THIS <u>15th</u> DAY OF MAY, 2018 BY:	
 _____ GLENN G. HOLLIDAY, CHAIRMAN	
 _____ PRESTON COX, VICE CHAIRMAN	
 _____ S. W. K. SORENSEN, TREASURER	
 _____ GERALD HANKS, COMMISSIONER	
 _____ WILLARD WILES, COMMISSIONER	