ANDERSON COUNTY FIRE PROTECTION COMMISSION

ANNUAL BUDGET

| | REVENUE: ANTICIPATED REVENUE 2019-2020 | SIX MILL SPECIAL PURPOSE TAX. |
|---|---|---|
| | $3,774,551 | OTHER REVENUE UNKNOWN AT THIS TIME. |
| | | |
| CODES | OBJECT CLASSIFICATION | BUDGET 2019-2020 |
| | | |
| 833 | HEALTH INSURANCE | 220,050 |
| 876 | RETIREMENT | 143,661 |
| 889 | FICA (SOCIAL SECURITY) | 60,848 |
| 909 | SALARIES (FULL TIME) | 745,397 |
| 910 | SALARIES (PART TIME) | 50,000 |
| 911 | POST RETIREMENT BENEFITS | 8,352 |
| | LIABILITY/POST RETIREMENT | 26,116 |
| | | |
| | TOTAL PERSONNEL EXPENSES: | 1,254,424 |
| | | |
| 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 | 30,000 |
| 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 | 100,000 |
| 869 | HAZMAT | 7,500 |
| 870 | REPLACEMENT ITEMS | 227,000 |
| 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 | 1,378,626 |
| | | |
| | TOTAL NON-PERSONNEL: | 4,232,582 |
| | TOTAL PERSONNEL: | 1,254,424 |
| | TOTAL BUDGET: | 5,487,006 |

ANDERSON COUNTY FIRE PROTECTION COMMISSION

ANNUAL BUDGET

| | | |
|---|---|---|
| | ANTICIPATED REVENUE 2019-2020: | 3,774,551 |
| | ESTIMATED CARRYOVER (RESERVED FOR LOW REVENUE MONTHS: | 212,455 |
| | TOTAL ESTIMATED AVAILABLE FUNDS: | 3,987,006 |
| | DESIGNATED ROLLING FUND BALANCE: | 1,500,000 |
| | TOTAL ESTIMATED 2019-2020 BUDGET: | 5,487,006 |
| | BALANCE: | 0 |
| | APPROVED THIS 21ST DAY OF MAY, 2019 BY: | |
| | GLENN G. HOLLIDAY, CHARIMAN | |
| | PRESTON COX, VICE CHAIRMAN | |
| | S. W. K. SORENSEN, TREASURER | |
| | GERALD HANKS, COMMISSIONER | |
| | WILLARD WILES, COMMISSIONER | |