

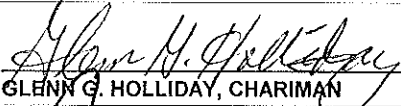


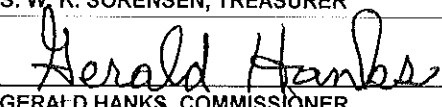
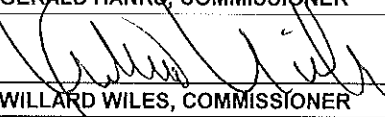
ANDERSON COUNTY FIRE PROTECTION COMMISSION

ANNUAL BUDGET

REVENUE: ANTICIPATED REVENUE 2020-2021		SIX MILL SPECIAL PURPOSE TAX.
\$3,804,757		OTHER REVENUE UNKNOWN AT THIS TIME.
<u>CODES</u>	<u>OBJECT CLASSIFICATION</u>	<u>BUDGET 2020-2021</u>
833	HEALTH INSURANCE	220,050
876	RETIREMENT	144,552
889	FICA (SOCIAL SECURITY)	61,211
909	SALARIES (FULL TIME)	750,149
910	SALARIES (PART TIME)	50,000
911	POST RETIREMENT BENEFITS	8,352
911	LIABILITY/POST RETIREMENT (ANNUAL PAYMENT)	28,534
<u>TOTAL PERSONNEL EXPENSES:</u>		1,262,848
826	GAS/DIESEL	49,000
829	VEHICLE ALLOWANCE (ANNUAL DISBURSEMENT TO 27 FIRE DEPARTMENTS)	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 (ANNUAL DISBURSEMENT TO 27 FIRE DEPARTMENTS)	685,000
877	TRAINING FACILITY (ANNUAL DISBURSEMENT)	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	1,080,397
920	PRINCIPAL ON ANNUAL AIRPACK LEASE PAYMENT	264,162
921	INTEREST ON ANNUAL AIRPACK LEASE PAYMENT	55,849

ANDERSON COUNTY FIRE PROTECTION COMMISSION

ANNUAL BUDGET

TOTAL NON-PERSONNEL:	4,254,364
TOTAL PERSONNEL:	1,262,848
TOTAL BUDGET:	5,517,212
ESTIMATED REVENUE 2020-2021:	3,804,757
ESTIMATED RESERVED FUNDS FOR LOW REVENUE MONTHS: LARGE REVENUE FUNDS RECEIVED IN JANUARY AND FEBRUARY.	212,455
DESIGNATED ROLLING FUND BALANCE:	1,500,000
TOTAL ESTIMATED 2020-2021 BUDGET:	5,517,212
BALANCE:	0
APPROVED THIS <u>19th</u> DAY OF MAY, 2020 BY:	
 GLENN G. HOLLIDAY, CHAIRMAN	
 PRESTON COX, VICE CHAIRMAN	
 S. W. K. SORENSEN, TREASURER	
 GERALD HANKS, COMMISSIONER	
 WILLARD WILES, COMMISSIONER	