


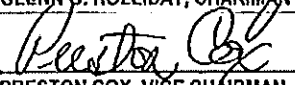



ANDERSON COUNTY FIRE PROTECTION COMMISSION

ANNUAL BUDGET

REVENUE: ANTICIPATED REVENUE 2021-2022		6.77 MILL SPECIAL PURPOSE TAX.
\$4,516,553		
<u>CODES</u>	<u>OBJECT CLASSIFICATION</u>	<u>BUDGET 2021-2022</u>
833	HEALTH INSURANCE	220,050
876	RETIREMENT	149,340
889	FICA (SOCIAL SECURITY)	62,309
909	SALARIES (FULL TIME)	764,496
910	SALARIES (PART TIME)	50,000
911	POST RETIREMENT BENEFITS	8,352
911	LIABILITY/POST RETIREMENT (ANNUAL PAYMENT)	23,637
<u>TOTAL PERSONNEL EXPENSES:</u>		<u>1,278,184</u>
826	GAS/DIESEL	49,000
829	VEHICLE GAS ALLOW. (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	1,776,857
920	PRINCIPAL ON ANNUAL AIRPACK LEASE PAYMENT	274,492
921	INTEREST ON ANNUAL AIRPACK LEASE PAYMENT	45,520

ANDERSON COUNTY FIRE PROTECTION COMMISSION

ANNUAL BUDGET

TOTAL NON-PERSONNEL:	4,950,824
TOTAL PERSONNEL:	1,278,184
TOTAL BUDGET:	6,229,008
ESTIMATED REVENUE 2021-2022:	4,516,553
DESIGNATED ROLLING FUND BALANCE:	1,500,000
ESTIMATED RESERVED FUNDS FOR LOW REVENUE MONTHS: LARGE REVENUE FUNDS RECEIVED IN JANUARY AND FEBRUARY.	212,455
TOTAL ESTIMATED 2021-2022 BUDGET:	6,229,008
BALANCE:	0
APPROVED THIS <u>1ST</u> DAY OF JUNE, 2021 BY:	
 GLENN G. HOLLIDAY, CHAIRMAN	
 PRESTON COX, VICE CHAIRMAN	
 S. W. K. SORENSEN, TREASURER	
 GERALD HANKS, COMMISSIONER	
 MARK COLE, COMMISSIONER	