

Line Item Numbers	2015-16 Current FY Adopted Budget	2016-17 Current FY Adopted Budget	DESCRIPTION	2017-18 Proposed Budget	2017-18 Approved by Budget Committee May 9, 2017
GENERAL FUND RESOURCES					
5000			ANTICIPATED TAX REVENUE		
5010	1,940,202	2,119,811	Tax (Permanent Rate 1.5397) Plus Prior Year Tax	2,257,433	2,257,433
5020	804,587	853,229	Local Option Levy (0.64)	932,648	932,648
5030	72,158	67,500	Previous Levied Taxes Estimated to be Received	40,000	40,000
5100	660,000	655,000	EMS Service Fees (Ambulance)	650,695	650,695
5200	68,000	64,000	FireMed Membership	60,000	60,000
5400	15,000	17,000	Miscellaneous Income	18,739	18,739
5510	6,000	7,400	Interest Earned (General Fund)	7,400	7,400
9600	0	98,370	Grants (FEMA Safer R&R Grant)	97,020	97,020
			Contingency Carry-Over from 2016-17	105,073	105,073
	0	0	Transfer in from PERS Reserve Fund	40,000	40,000
9601	1,176,526	1,365,884	Ending General Fund Balance 2015-16 FY Audit	1,363,414	1,363,414
	4,742,473	5,248,194	TOTAL RESOURCES	5,572,422	5,572,422
GENERAL FUND EXPENDITURES					
6000	PERSONNEL SERVICES				
	1,921,792	1,997,049	Total Salaries	2,184,185	2,184,185
6100	OTHER ASSOCIATED PERSONNEL SERVICES EXPENSE				
6200	ASSOCIATED/MANDATED PERSONNEL COSTS				
	1,092,717	1,163,561	Total Employee Maintenance	1,283,149	1,283,149
	3,101,509	3,260,610	TOTAL PERSONAL SERVICES	3,569,334	3,569,334
GENERAL FUND MATERIAL & SERVICES					
SERVICES					
6300	PROFESSIONAL FEES				
6400	ANNUAL MAINTENANCE AGREEMENTS				
	13,537	16,737	Total Annual Maintenance Agreements	24,413	24,413
6500	DIRECTOR ASSOCIATED EXPENSE				
	6,250	6,250	Total Board Expenses	6,250	6,250
6600	UTILITIES				
	44,600	47,775	Total Utilities	47,100	47,100
6700	CIVIL SERVICE				
	0	0	Total Civil Service	800	800
6800	CONTRACT SERVICE				
	13,000	26,550	Total Contract Services;Lease;Rent	27,450	27,450
6900	OTHER SERVICES				

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	2,575	2,825	Total Other Services	2,825	2,825
	107,862	136,137	TOTAL SERVICES	142,338	142,338
SUPPLIES					
7000			OFFICE SUPPLIES		
	8,000	8,700	Total Office Supplies	9,200	9,200
7100			EXPENDABLE SUPPLIES		
	12,700	15,000	Total Firefighting Supplies	14,200	14,200
7200			PREVENTION/PUBLIC RELATIONS/COMMUNITY EVENTS		
	2,750	3,750	Total Prevention	4,850	4,850
7300			EMS SUPPLIES		
	55,000	65,000	Total EMS Supplies	70,000	70,000
	78,450	92,450	TOTAL SUPPLIES	98,250	98,250
MAINTENANCE - VEHICLE / EQUIPMENT					
8000			FUEL		
	40,000	40,000	Total Fuel	40,000	40,000
8100			VEHICLES		
	59,000	62,000	Total Vehicle Maintenance	72,600	72,600
8200			EQUIPMENT		
	12,900	17,640	Total Equipment Maintenance	16,300	16,300
8300			FACILITIES		
	19,700	29,000	Total Facilities Maintenance	31,000	57,371
	131,600	148,640	TOTAL MAINTENANCE	159,900	186,271
OPERATING EXPENSE					
8400			TRAINING		
	13,056	32,800	Total Miscellaneous Training	38,845	38,845
8450			UNIFORMS		
	22,000	27,800	Total Uniforms	27,900	27,900
8500			ELECTIONS		
	0	3,000	Total Elections	3,000	3,000
8550			NOTICES/PUBLICATIONS/DUES/SUBSCRIPTIONS		
	4,280	5,550	Total Dues & Subscriptions	5,550	5,550
8600			LICENSE/CERTIFICATIONS		
	650	5,200	Total License/Certifications	910	910

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8700			INSURANCE		
	26,000	27,300	<i>Total Insurance</i>	27,310	27,310
8800			ADMINISTRATIVE		
	3,200	4,750	<i>Total Administrative Expense</i>	5,250	5,250
8900			RELATIONS		
	2,340	3,000	<i>Total Relations</i>	3,050	4,050
	71,526	109,400	TOTAL MISCELLANEOUS	111,815	112,815
	389,438	486,627	TOTAL MATERIAL & SERVICES	512,303	539,674
9900	CONTINGENCY /GRANT EXPENSE/ FUND TRANSFERS				
	75,000	135,073	TOTAL TRANSFERS & CONTINGENCY	100,000	100,000
			CATEGORY SUMMARY/TOTALS		
	3,101,509	3,260,610	TOTAL PERSONNEL SERVICES	3,569,334	3,569,334
	389,438	486,627	TOTAL MATERIALS & SERVICES	512,303	539,674
	50,000	105,073	TOTAL CONTINGENCIES	100,000	100,000
	25,000	30,000	TOTAL PERS RESERVE	0	0
	1,176,526	1,365,884	TOTAL UNAPPROPRIATED ENDING FUND BALANCE	1,363,414	1,363,414
	4,742,473	5,248,194	TOTAL APPROPRIATIONS	5,545,051	5,572,422
	4,742,473	5,248,194	TOTAL RESOURCES	5,572,422	5,572,422
	0	0	TOTAL RESOURCES	27,371	0