

GALLATIN COUNTY
SPECIAL DISTRICT & LIBRARY BUDGET FORM
FY 2017-2018

FUND NUMBER 7220

DISTRICT NAME Hyalite Rural Fire District

ANNUAL REVENUE ESTIMATES

| DESCRIPTION | FY 16-17 CURRENT YEAR BUDGET | FY 16-17 ESTIMATED YEAR END | FY 2017-2018 REQUEST | COMMENT |
|---------------------------------|---------------------------------------|-----------------------------------|-------------------------|---------|
| Interest | 500 | 500 | 500 | |
| Fire Insurance Comp | | | | |
| 2 % Motor Vehicle Tax | | | | |
| Contributions/Donations | | | | |
| Fire Impact Fees | | | | |
| Contracts | | | | |
| Penalty & Interest on Taxes | | | | |
| Miscellaneous Revenue | | 3600 | 4000 | |
| Loan or Bond Revenue | | | | |
| Other income | 27000 | 36000 | 36,000 | |
| Gallatin County Contribution | | | | |
| <u>Subtotal</u> | | | 40,500 | |
| Per Unit Fee \$ _____/unit | | | | |
| Real Property Taxes | 875,000 | 1,183,000 | 1,100,000 | |
| Personal Property Taxes | | | | |
| Mill Levy | 240,000 | 240,000 | 245,000 | |
| <u>Subtotal</u> | | | 1,345,000 | |
| TOTAL | | | 1,385,500 | |

BOARD APPROVAL:

We hereby submit for your review and approval our fiscal year 2017-2018 budget request.

Chairman Phone

Trustee Phone

Trustee Phone

Trustee Phone

Trustee Phone

Trustee Phone

GALLATIN COUNTY
SPECIAL DISTRICT & LIBRARY BUDGET FORM
FY 2017-2018

FUND NUMBER 7220

DISTRICT NAME Hyalite Rural Fire District

ANNUAL EXPENDITURE REQUESTED BUDGET

| DESCRIPTION | FY 16-17 CURRENT BUDGET | FY 16-17 ESTIMATED YEAR END | FY 2017-2018 REQUEST | COMMENT |
|---------------------------------------|-------------------------------|-----------------------------------|-------------------------|----------------------|
| Salaries & Wages | 337,500 | 337,500 | 350,000 | |
| Employer Contributions | | | | |
| <i>subtotal</i> | 337,500 | 337,500 | 350,000 | |
| Office / Operating Supplies | 98,000 | 90,000 | 117,000 | |
| Oil & Gas | 36,000 | 22,000 | 36,000 | |
| Utilities | 36,000 | 38,000 | 42,000 | |
| Repair & Maintenance | 84,000 | 85,000 | 105,000 | |
| Travel | 500 | 564 | 3,000 | |
| Training | 48,000 | 23,000 | 40,000 | |
| Professional Services | 118,000 | 90,800 | 101,000 | |
| Contract/Donations | | | | |
| Debt Payment – Principle | 170,000 | 170,000 | 175,000 | |
| Debt Payment – Interest | 74,125 | 74,125 | 70,725 | |
| <i>Subtotal</i> | 664,625 | 593,489 | 689,725 | |
| <u>USE OF FIRE IMPACT FEES</u> | | | | |
| | | | | |
| <i>Subtotal</i> | | | | |
| Capital Outlay (spend this yr.) | 50,000 | 23,000 | 345,775 | Replace Rescue Truck |
| Capital Reserve (future yr.) | 90,375 | 117,375 | 0 | |
| <i>Subtotal</i> | 140,375 | 140,375 | 345,775 | |
| TOTAL | 1,142,500 | 1,071,364 | 1,385,500 | |

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