

option 2

Fund	Function	Object	Description	ACTUAL EXPENDITURES	COUNTY COMMISSION	COUNTY COMMISSION	BUDGET REQUEST BY DEPARTMENT	NOTES
				2019-2020	ADOPTED 2019-2020	ADOPTED 2020-2021		
101	54310	199	OTHER PER DIEM AND FEES	20,225	26,743	26,743	26,743	
101	54310	201	SOCIAL SECURITY	1,207	2,046	2,046	2,046	
101	54310	204	PENSIONS	1,573	2,674	2,674	2,674	
101	54310	206	LIFE INSURANCE	170	157	157	170	
101	54310	210	UNEMPLOYMENT COMPENSATION	141	120	120	140	
101	54310	309	CONTRACTS WITH GOVERNMENT AGENCIES	207,138	270,000	270,000	272,314	
101	54310	336	MAINTENANCE AND REPAIR SERVICES - EQUIPMENT	7,071	11,500	11,500	22,000	
101	54310	338	MAINTENANCE AND REPAIR SERVICES - VEHICLES	4,635	10,000	10,000	19,000	
101	54310	412	TUITION	3,962	800	800	2,000	
101	54310	425	DIESEL FUEL	2,083	3,000	3,000	6,500	
101	54310	506	GASOLINE	845	900	900	3,000	
101	54310	511	VEHICLE AND EQUIPMENT INSURANCE	41,166	41,000	41,000	37,280	
101	54310	513	WORKERS' COMPENSATION INSURANCE	5,801	7,000	7,000	7,000	
101	54310	599	OTHER CHARGES				5,000	
101	54310	718	MOTOR VEHICLES					
TOTAL				296,017	382,440	382,440	406,914	

Amended Budget 2020-2021- 392,532.00

2021-2022 Budget Request 406,914 Increase of 14,382.00

Purchase New Truck from State money

## Option 2 Budget Revision

Line Item – 54310-336 Maintenance and Repair Equipment

Requesting \$22,000.00

I am increasing this line item \$10,500.00 for 5 sets of turnouts.

I will ask for the 5 sets in each budget over the next 5 years to build up our depleted inventory of firefighting gear.

Line Item – 54310-338 Maintenance and Repair Vehicles

Requesting \$ 19,00.00

I am increasing this line item \$9,000.00 to make the needed repairs to the county's fleet of pumpers.

I took out the \$9000.00 to fix the one brush truck with the blown engine. I will make the request to sell this truck as is at a later date. I will use the new brush truck in its place once it has cleared the grant process.

Line Item – 54310-356 Tuition

Requesting \$2000.00

I am increasing this line item \$1200.00 to cover the cost of the 16-hr, 64-hr, and live burn classes.

Line Item – 54310-599 Other Charges

Requesting \$5000.00

I am asking for this money to go towards the training facility. This will help complete some projects and add some need training stations that are needed.

New Pumper Purchase can come from State Money as a one-time expense.

This will be an increase of \$14,382.00 over the 2020-2021 amended budget number.

This total budget will be 406,914.00