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

FUND NUMBER	7220	
DISTRICT NAME_	Hyalite Rural Fire Distr	rict

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					1
Contributions/Donations					1
Fire Impact Fees					1
Contracts					
Penalty & Interest on Taxes					
Miscellaneous Revenue		3600	4000		
Loan or Bond Revenue					
Other income	27000	36000	36,000		1
Gallatin County Contribution					
Subtotal			40,500		-
Per Unit Fee \$ /unit					-
Real Property Taxes	875,000	1,183,000	1,100,000		1
Personal Property Taxes					1
Mill Levy	240,000	240,000	245,000		1
Subtotal			1,345,000		1
TOTAL			1.385.500		1

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	-

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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				
<u>subtotal</u>	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	
<u>Subtotal</u>	664,625	593,489	689,725	
USE OF FIRE IMPACT FEES				
Subtotal				
Capital Outlay (spend this yr.)	50,000	23,000	345,775	Replace Rescue Truck
Capital Reserve (future yr.)	90,375	117,375	0	
<u>Subtotal</u>	140,375	140,375	345,775	
TOTAL	1,142,500	1,071364	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 FY 2018 CAPITAL OUTLAY REQUEST FORM

(910's, 915's, 920's, 930's, 940's, 950's)

Definition of Capital Outlay: Each item must have a value of \$5,000 or more and a life expectancy of over two (2) years. 910 is for land; 915 is for software; 920 is for buildings; 930 is for improvements to land, ie: sidewalks, lawn sprinkling systems, etc.; 940's are for equipment or machinery; and 950 is for construction project in progress.

Items to be purchased in FY 2018

District or Library Name Fund Number		Hyalite Rural Fire District 7220		
940- Rescue Truck Yes		Current Rescue carries no water and cannot	be \$600,000	
		retrofitted. Makes truck worthless in event of	f	
		vehicle accident fire.		
		Requesting \$345,725 from FY2018 and		
		\$254,225 from capital reserves		
		Total FY 2018 Re	quested \$600,000	
Signature		Date		
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(Insert Additional Rows as Needed)