

HICKORY HILLS FIRE PROTECTION DISTRICT ONE
BUDGET 2017 - 2018

ESTIMATED INCOME (TAX)	\$73,402.03
ASSESSMENT BUDGETED @90%	\$66,115.83
UNENCUMBERED FUNDS FORWARD	\$7,286.20

OPERATING EXPENSES:

ELECTRICITY	\$1,600.00
PROPANE	\$2,200.00
TELEPHONE	\$1,400.00
WASTE REMOVAL	\$600.00
BUILDING & GROUNDS MAINTENANCE	\$3,000.00
EQUIPMENT MAINTENANCE	\$3,500.00
FUEL, OIL & LUBE	\$3,400.00
OFFICE EXPENSE	\$1,000.00
OFFICE EQUIPMENT	\$500.00
MEMBERSHIPS & LICENSE	\$1,000.00
RADIO/PAGER MAINT/REPAIR	\$350.00
HEALTH & SAFETY	\$1,100.00
FIREFIGHTING EXPENSE	\$500.00
PROTECTIVE CLOTHING	\$1,000.00
AIROSURF	\$600.00
CONTRACT LABOR	<u>\$1,000.00</u>

TOTAL OPERATING EXPENSES	\$22,750.00
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OTHER EXPENSES:

SURETY BOND	\$200.00
BOARD OF CO. COMMISSIONERS	\$360.00
INSURANCE/BUILDING & LIABILITY	\$2,000.00
MISCELLANEOUS	\$1,555.83
VEHICLE INSURANCE	\$3,000.00
OKLA FIREFIGHTERS PENSION	\$800.00
NEW FIRE TRUCK PAYMENTS	\$35,450.00

TOTAL OTHER EXPENSES	\$43,365.83
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TOTAL BUDGET	\$66,115.83
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RECEIVED
JUL 16 2018
State Auditor
and Inspector

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