

The Mineral Wells City Council has proposed the following increases to the 2018-2019 Fiscal Year Budget. Final Discussion on the Adoption of the 2018-2019 Fiscal Year Budget will occur on September 25, 2018 at 6:00 p.m. at the City Hall Annex, 115 S.W. 1<sup>st</sup> Street.

Fund	Department	Name	Revenues	Expenditures
01-0000-4005	General Fund	Fund Balance Appropriated	\$ 553,316	\$ -
01-0000-4343	General Fund	Grants-Fire/EMS	\$ 95,000	
01-1100-5806	General Administration	Unallocated Reserves		\$ 125,000
01-2400-5100	Fire Department	Salaries		\$ 1,204,032
01-2400-5101	Fire Department	Overtime		\$ 164,733
01-2400-5103	Fire Department	Social Security		\$ 109,148
01-2400-5105	Fire Department	TMRS		\$ 129,697
01-2400-5506	Fire Department	Travel & Training		\$ 106,000
01-5100-5302	Parks & Recreation	Professional Services - Other		\$ 3,000
01-5100-5704	Parks & Recreation	Improvements Other Than Bldgs		\$ 50,000
20-0000-4005	Airport Fund	Grants - TXDOT	\$ 50,000	
20-4100-5816	Airport Fund	Improvements Other Than Bldgs		\$ 160,000