

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. 1st 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 |