



Budget Summary

Proposed

General Fund Revenues

Property & FDAT Taxes	961,600
Ambulance Revenue	347,800
Emerg Fire & Response Svcs	1,000
Wildland Fire Revenues	350,000
Other Revenues	58,800
Capital Lease	-
Use of Fund Balance	412,907
Total General Fund Revenues	2,132,107

Revenues

Expenses

General Fund Expenses

Personnel Costs	1,416,900
Operations	513,507
Debt Service	96,700
Capital Outlay	105,000
Total General Fund Expenses	2,132,107

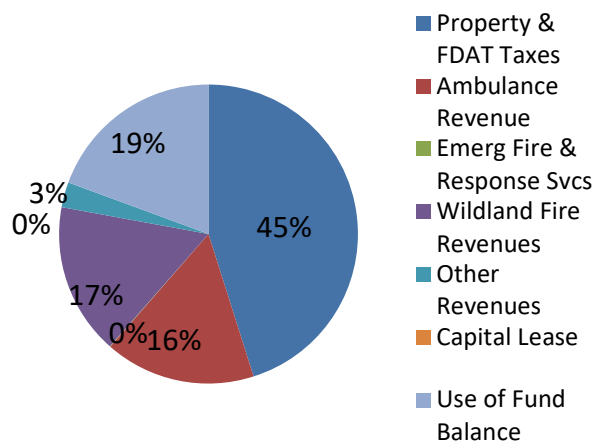
Capital Outlay Reserves

Capital Outlay Reserves	3,274
Unreserved Fund Balance	942,067
Projected Ending Fund Balance	945,341

Tax Rate to be Levied

3.40%

Revenues



Expenses

