



Budget Summary

PROPOSED

July 1, 2026 - June 30, 2027

General Fund Revenues

Property & FDAT Taxes	1,085,000
Ambulance Revenue	400,300
Emerg Fire & Response Svcs	3,300
Wildland Fire Revenues	368,400
Other Revenues	59,600
Capital Lease	-
Use of Fund Balance	208,325
Total General Fund Revenues	<u><u>2,124,925</u></u>

Expenses

General Fund Expenses

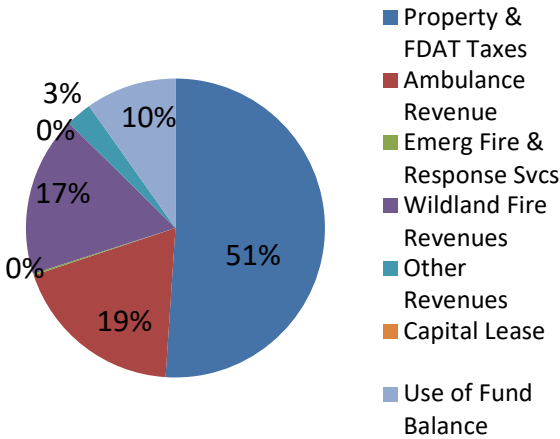
Personnel Costs	1,483,900
Operations	526,375
Debt Service	96,650
Capital Outlay	18,000
Total General Fund Expenses	<u><u>2,124,925</u></u>

Capital Outlay Reserves

Capital Outlay Reserves	3,414
Unreserved Fund Balance	1,243,078
Projected Ending Fund Balance	<u><u>1,246,492</u></u>

Tax Rate to be Levied 3.40%

Revenues



Expenses

