Mill Rate @ $2.45 per $100 assessed property value

|  |  |
| --- | --- |
| **TAX REVENUE INCOME** |   |
| Property Tax Revenue | 674,048 |
| FDAT | 134,810 |
| **NON TAX REVENUE INCOME** |   |
| GRANTS | 261,439 |
| OTHER INCOME | 7,750 |
| CONTRACTED SERVICES | 10,000 |
| AMBULANCE INCOME | 80,000 |
| INTEREST, TREASURERS ACCT. & BANK  | 5,400 |
| CARRY FORWARD | 36,246 |
| CASH RESERVE | 98,600 |
| **TOTAL INCOME BUDGET** | **1,308,293** |
| PERSONNEL SALARIES AND WAGES | 590,762 |
| PERSONNEL COSTS | 77,412 |
| PERSONNEL INS. | 99,350 |
| EMPLOYMENT BENEFITS | 10,305 |
| FUEL OIL LUBRICANTS | 8,500 |
| VEHICLE REPAIR & MAINTANCE | 15,000 |
| FIRE PROTECTION EQUIPMENT | 16,300 |
| COMMUNICATIONS/DISPATCH | 6,500 |
| EMS EQUIPMENT | 7,750 |
| MISC. SUPPLIES & EXPENSE | 2,000 |
| ADMINISTRATIVE COSTS | 15,175 |
| FIRE PREVENTION | 0.00 |
| PROFESSIONAL SERVICES | 22,100 |
| EMS TRAINING | 3,400 |
| FIRE DEPT. TRAINING | 8,800 |
| INSURANCE | 21,000 |
| PUBLIC UTILITIES | 18,300 |
| LEASES & RENTALS | 1,750 |
| REPAIRS & MAINT. | 21,000 |
| MISCELLANEOUS | 1,200 |
| OPERATIONAL RESERVE | 17,750 |
| IMPROVEMENTS | 0 |
| MOTOR VEHICLES | 0 |
| MACHINERY & EQUIPMENT | 500 |
| GRANTS | 273,439 |
| CAPITAL PURCHASES | 0 |
|  CARRY FORWARD |  70,000 |
| **TOTAL EXPENSE BUDGET** | **1,308,293** |

Approved on May 26, 2017 at a Special Board meeting.

Alma Seward, Board Chair: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Cindy Perelli, Board Clerk: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_