

FIRE SERVICE AREA SUMMARY

	FY04 Actuals	FY05		FY06	
		Amended Budget	Projected Actuals	Approved Budget	Revised Budget
EXPENDITURES:					
Fire	\$ 2,207,800	2,506,000	2,505,900	2,604,200	2,396,600
Total Expenditures	<u>2,207,800</u>	<u>2,506,000</u>	<u>2,505,900</u>	<u>2,604,200</u>	<u>2,396,600</u>
FUNDING SOURCES:					
Property Taxes	\$ 1,691,100	1,835,300	1,835,800	1,954,800	1,099,600
State Federal Fiscal Relief	4,400	-	-	-	-
Fire Training Center Fees	6,400	6,000	-	6,000	-
Fire - Contracted Services	331,700	385,000	385,000	403,500	399,200
Support from:					
Sales Tax	175,000	184,000	184,000	193,000	663,400
Marine Passenger Fee	60,300	70,000	70,000	70,000	91,000
Fund Balance (To) From	<u>(61,100)</u>	<u>25,700</u>	<u>31,100</u>	<u>(23,100)</u>	<u>143,400</u>
Total Funding Sources	<u>\$ 2,207,800</u>	<u>2,506,000</u>	<u>2,505,900</u>	<u>2,604,200</u>	<u>2,396,600</u>
FUND BALANCES	\$ 206,400	180,700	175,300	198,400	31,900