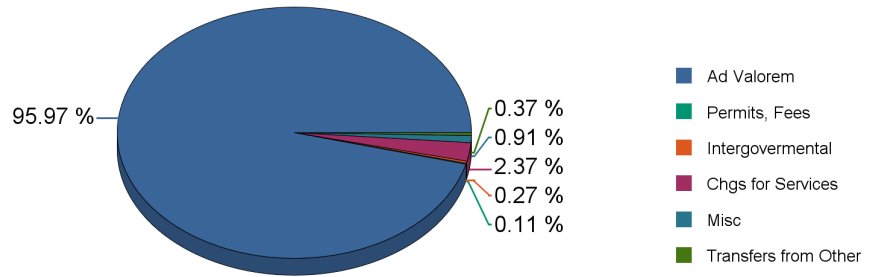


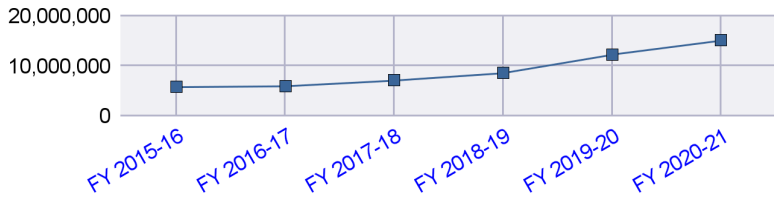
Fire Rescue District Fund

Fiscal Year 2020-21 Revenues

Revenues	FY 2019-20 Adopted	FY 2020-21 Budget
Ad Valorem	30,418,567	30,689,087
Permits, Fees	65,000	35,000
Intergovernmental	83,040	87,840
Chgs for Services	754,454	756,328
Misc	236,050	291,050
Transfers from Other	226,133	119,007
Subtotal Revenues	31,783,244	31,978,312
Fund Balance	12,268,540	15,093,934
Total Revenues	44,051,784	47,072,246



Budgeted Fund Balance History



Millage Rate History

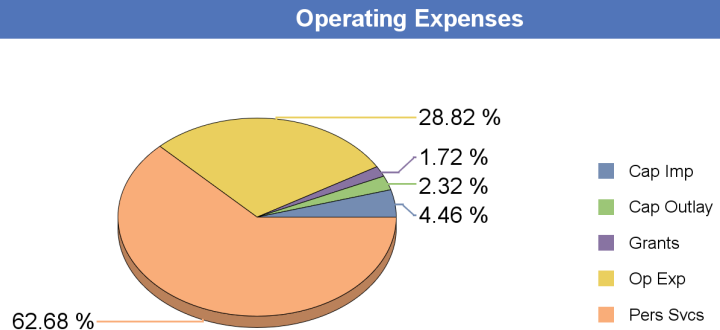
FY 2015-16	4.0815
FY 2016-17	4.0815
FY 2017-18	4.0815
FY 2018-19	4.0815
FY 2019-20	4.0815
FY 2020-21	3.8412

Position History - FTE

FY 2015-16	166.00
FY 2016-17	166.00
FY 2017-18	166.00
FY 2018-19	166.00
FY 2019-20	175.00
FY 2020-21	175.00

Fiscal Year 2020-21 Expenditures

Expenditures	FY 2019-20 Adopted	FY 2020-21 Budget
Personnel Services	19,427,109	19,968,011
Operating Expenses	9,894,987	8,385,353
Reimbursements	(30,147)	(31,701)
Capital Outlay	2,610,924	739,200
Capital Improvements	1,100,750	1,421,097
Grants and Aids	546,894	546,971
Interfund Transfers	0	0
Elected Offices	0	826,373
Subtotal Expenditures	33,550,517	31,855,304
Reserves	10,501,267	15,216,942
Total Expenses	44,051,784	47,072,246



Reserve Summary

Future Capital Reserves	7,179,071
Equip Replacement Reserves	4,690,040
Emergencies Reserves	3,197,831
Grants-Match Reserves	150,000

Major Capital Improvement >\$350,000

Construction of Station 22 - CF	610,000
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