

Notice of Budget Proposed for 2021

		2020 Budgeted	2021 Proposed
<u>ASSESSED EVALUATION</u>		\$ 189,060,170.00	\$ 190,907,150.00
<u>BEGINNING BALANCE</u>		\$ 250,000.00	\$ 350,000.00
<u>INCOME</u>			
4010	General Property Tax	\$ 2,184,023.00	\$ 2,205,359.40
4020	Specific Ownership Tax	\$ 250,000.00	\$ 250,000.00
4035	Delinquent Tax & Penalty	\$ -	\$ -
4040	Tax Abatements/Refunds	\$ -	\$ -
4060	Vet/Senior Homestead Ex	\$ 93,500.00	\$ 100,000.00
4100	Ambulance Income	\$ 2,250,000.00	\$ 2,250,000.00
4110	Interest Income	\$ 15,000.00	\$ 20,000.00
4130	Donation	\$ 1,200.00	\$ 1,200.00
4135	Impact Assistance	\$ 250.00	\$ 250.00
4140	Grant Income	\$ 75,000.00	\$ 5,000.00
4200	Other Income		
	4200.1 Other Misc. Income	\$ 40,000.00	\$ 25,000.00
	4200.3 Fees/Permits	\$ 5,500.00	\$ 7,000.00
4205	Public Safety Reimbursement	\$ 120,000.00	\$ 125,000.00
4215	State Pension Contribution	\$ 17,000.00	\$ 17,000.00
4220	Supplemental Reimbursement	\$ 150,000.00	\$ 150,000.00
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		\$ 5,201,473.00	\$ 5,155,809.40
<u>TOTAL REVENUES</u>		\$ 5,451,473.00	\$ 5,505,809.40
<u>EXPENSE</u>			
5000	Administration		\$ 2,501,270.00
5100	Operations		\$ 247,250.00
5300	Fuel/Oil/Repairs & Maintenance		\$ 87,700.00
5500	Communications		\$ 136,000.00
5700	Other Fees		\$ 1,846,000.00
6000	Capital Projects		\$ 71,000.00
7000	Additional Expenses		\$ 394,350.60
7010	Operational Contingency	\$ 85,000.00	\$ 120,000.00
7011	Facility Improvements/Construction	\$ 85,000.00	\$ 70,000.00
7015	Apparatus & Equipment	\$ 85,000.00	\$ 95,000.00
7040	Capital Projects	\$ 85,000.00	\$ 15,000.00
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		\$ 340,000.00	\$ 300,000.00
7050	Mandatory TABOR 3%	\$ 93,776.00	\$ 94,350.60
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<u>TOTAL REVENUES</u>		\$ 5,451,473.00	\$ 5,505,809.40

TOTAL EXPENDITURES

\$ 5,269,641.00 \$ 5,326,070.60

OVER/UNDER

\$ 181,832.00 \$ 179,738.80