

BUDGET SUMMARY

AVALON FIRE RESCUE DISTRICT

FISCAL YEAR 2023 – 2024

THE PROPOSED OPERATING BUDGET EXPENDITURE OF THE
AVALON FIRE RESCUE DISTRICT IS 11.04% MORE THAN
LAST YEAR'S TOTAL OPERATING EXPENDITURE

Proposed Millage – 2.00 Mills

Income:

Ad Valorem Taxes	\$1,160,428
Prior Yr Taxes	2,520
Interest	150
State Grants	10,000
Impact Fees	21,000
From Reserves	40,000
Lost Funds	<u>300,000</u>
Total Income	\$1,534,098

Expenses:

Admin + Salaries	\$799,433
Insurance	148,866
Utilities	19,560
Public Safety	191,600
Building Maintenance	17,778
Lost Funds	300,000
Tax Collection Fees	<u>56,861</u>
Total Expenses	\$1,534,098

Reserves: **\$250,000**

The tentative, adopted and/or final budgets are on file in the office
of the abovementioned taxing authority as a public record.