Town of Milan

Dutchess County, New York

2027 FINAL BUDGET

GENERAL FUND (A)
APPROPRIATIONS

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
GENERAL GOVERNMENT SUPPORT							
1010A	**Town Board**						
1010.10A	Personal Services	31,200	33,200	33,200	34,148	34,148	34,148
1010.40A	Contractual Expense			1,000	1,500	1,500	1,500
1010A	**Total**	**31,200**	**33,200**	**34,200**	**35,648**	**35,648**	**35,648**
1110A	**Town Justices**						
1110.11A	Personal Services - Justices	43,470	44,870	44,870	46,200	46,200	46,200
1110.12A	Personal Services - Clerks	84,448	87,464	87,464	86,814	86,814	86,814
1110.13A	Personal Services - Court Officer	11,128	11,232	11,232	11,552	11,552	11,552
1110.14A	Personal Services - Temporary						
1110.20A	Equipment	2,000	2,000	691	2,000	2,000	2,000
1110.40A	Contractual Expense	15,000	15,000	15,000	15,500	15,500	15,500
1110.41A	JCAP Contr. Expense						
1110A	**Total**	**156,046**	**160,566**	**159,257**	**162,066**	**162,066**	**162,066**
1130A	**Traffic Court**						
1130.40A	Prosecutor	55,000	55,000	55,000	55,000	55,000	55,000
1130A	**Total**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**
1220A	**Supervisor**						
1220.12A	Personal Services - Bookkeeper	31,328	32,264	32,264	33,696	33,696	33,696
1220.14A	Personal Services - Supervisor	24,136	24,836	24,836	30,000	30,000	30,000
1220.15A	Personal Services - Clerk	6,412	20,592	20,592	22,464	22,464	22,464
1220.20A	Equipment	2,000	2,000	3,309	1,000	1,000	1,000
1220.40A	Contractual Expense	7,500	7,500	7,500	8,000	8,000	8,000
1220A	**Total**	**71,376**	**87,192**	**88,501**	**95,160**	**95,160**	**95,160**
1355A	**Assessors**						
1355.10A	Personal Services - Review Board	1,425	2,100	2,100	2,250	2,250	2,250
1355.11A	Personal Services - Assessor	21,716	22,464	22,464	25,272	25,272	25,272
1355.12A	Personal Services - Deputy	20,000	22,652	22,652	27,144	27,144	27,144
1355.13A	Personal Services - Aide		19,656	19,656	22,464	22,464	22,464
1355.14A	Personal Services - Extra Hours	464	420	420	3,200	3,200	3,200

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
1355.20A	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
1355.40A	Contractual Expense	46,972	10,000	10,000	20,000	20,000	20,000
1355.41A	County Charge Back	5,000	10,000	10,000	10,000	10,000	10,000
1355.42A	Assessors Appeals	9,000	10,000	10,000	17,000	17,000	17,000
1355A	**Total**	**105,577**	**98,292**	**98,292**	**128,330**	**128,330**	**128,330**
1410A	**Town Clerk**						
1410.11A	Personal Services - Deputy Clerk	16,380	20,592	20,592	18,720	18,720	18,720
1410.11A	Personal Services - Extra Hours	420	400	400	345	345	345
1410.12A	Personal Services - Town Clerk	38,064	38,764	38,764	41,000	41,000	41,000
1410.20A	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
1410.40A	Contractual Expense	8,000	8,000	8,000	8,000	8,000	8,000
1410A	**Total**	**63,864**	**68,756**	**68,756**	**69,065**	**69,065**	**69,065**
1420A	**Attorney**						
1420.40A	Contractual Expense	50,000	50,000	50,000	55,000	55,000	55,000
1420A	**Total**	**50,000**	**50,000**	**50,000**	**55,000**	**55,000**	**55,000**
1440A	**Engineer**						
1440.40A	Contractual Expense	8,000	8,000	8,000	8,000	8,000	8,000
1440A	**Total**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
1460A	**Records Management**						
1460.10A	Personal Services						
1460.40A	Contractual Expense	300	300	300	300	300	300
1460A	**Total**	**300**	**300**	**300**	**300**	**300**	**300**
1480A	**Public Information**						
1480.40A	Contractual Expense	3,000	3,000	3,000	2,500	2,500	2,500
1480A	**Total**	**3,000**	**3,000**	**3,000**	**2,500**	**2,500**	**2,500**
1620A	**Buildings**						
1620.10A	Personal Services	9,988	10,456	10,456	10,764	10,764	10,764
1620.20A	Equipment	6,000	6,000	16,267	10,000	10,000	10,000
1620.40A	Contractual Expense	52,000	50,000	49,921	55,000	55,000	55,000
1620.41A	Contractual Expense - Improvements	200,000	200,000	179,747	75,000	75,000	75,000
1620A	**Total**	**267,988**	**266,456**	**256,391**	**150,764**	**150,764**	**150,764**
1650A	**Central Communication Systems**						
1650.20A	Equipment						
1650.40A	Contractual Expense	25,000	35,000	35,000	35,000	35,000	35,000
1650A	**Total**	**25,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**

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1670A	**Central Mailing**						
1670.40A	Contractual Expense	14,000	14,000	14,000	14,000	14,000	14,000
1670A	**Total**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
1900A	**Special Items**						
1910.40A	Unallocated Insurance	70,000	75,000	75,000	75,000	75,000	75,000
1920.40A	Municipal Association Dues	1,500	1,100	1,100	1,500	1,500	1,500
1920.41A	Municipal Association Dues - NDA	500	500	500	500	500	500
1930.40A	Dutchess Co Real Property Tax Refunds	10,000	10,000	10,000	10,000	10,000	10,000
1900A	**Total**	**82,000**	**86,600**	**86,600**	**87,000**	**87,000**	**87,000**
Total General Government Support		**933,351**	**966,362**	**957,297**	**897,833**	**897,833**	**897,833**
PUBLIC SAFETY							
3120A	**Police**						
3120.40A	Contractual Expense	1,000	1,000	1,000	1,000	1,000	1,000
3120A	**Total**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
3310A	**Traffic Control**						
3310.20A	Equipment	4,500	4,500	4,500	4,000	4,000	4,000
3310.40A	Contractual Expense		500	500	1,000	1,000	1,000
3310A	**Total**	**4,500**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
3510A	**Dog Control**						
3510.10A	Personal Services	4,104	4,204	4,204	4,325	4,325	4,325
3510.40A	Contractual Expense	1,500	1,000	1,000	500	500	500
3510A	**Total**	**5,604**	**5,204**	**5,204**	**4,825**	**4,825**	**4,825**
Total Public Safety		**11,104**	**11,204**	**11,204**	**10,825**	**10,825**	**10,825**
PUBLIC HEALTH							
4020A	**Vital Statistics**						
4020.40A	Contractual Expense	900	900	900	850	850	850
4020A	**Total**	**900**	**900**	**900**	**850**	**850**	**850**
Total Public Health		**900**	**900**	**900**	**850**	**850**	**850**

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
TRANSPORTATION							
5010A	**Superintendent of Highways**						
5010.10A	Personal Services-Superintendent	71,650	74,200	74,200	76,426	76,426	76,426
5010.11A	Personal Services-Deputy Superintendent				5,000	5,000	5,000
5010.40A	Contractual Expense	1,500	1,500	1,500	1,500	1,500	1,500
5010A	**Total**	**73,150**	**75,700**	**75,700**	**82,926**	**82,926**	**82,926**
5132A	**Garage**						
5132.20A	Equipment	4,000	2,000	2,000	3,000	3,000	3,000
5132.40A	Contractual Expense	40,000	40,000	40,000	35,000	35,000	35,000
5132.41A	ARPA, diesel, evs						
5132A	**Total**	**44,000**	**42,000**	**42,000**	**38,000**	**38,000**	**38,000**
Total Transportation		**117,150**	**117,700**	**117,700**	**120,926**	**120,926**	**120,926**
ECONOMIC OPPORTUNITY & DEVELOPMENT							
6310A	**Community Action**						
6310.4A	Contractual	1,100	1,100	1,100	1,100	1,100	1,100
6310A	**Total**	**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**1,100**
6510A	**Veterans Services**						
6510.20A	Equipment/Improvements						
6510.40A	Contractual Expense	10,000	9,000	9,000	7,000	7,000	7,000
6510A	**Total**	**10,000**	**9,000**	**9,000**	**7,000**	**7,000**	**7,000**
6772A	**Programs for the Aging**						
6772.40A	Contractual Expense	250	250	250	250	250	250
6772A	**Total**	**250**	**250**	**250**	**250**	**250**	**250**
6869A	**Other Econ Opp & Dev - Cell Towers**						
6869.40A	**Contractual Expense**						
6869.40A	Electricity	30,000	30,000	30,000	30,000	30,000	30,000
6869.41A	Management Fee						
6869A	**Total**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
Total Economic Opportunity and Development		**41,350**	**40,350**	**40,350**	**38,350**	**38,350**	**38,350**
CULTURE & RECREATION							
7020A	**Recreation Administration**						
7020.10A	Personal Services						
7020.20A	Equipment	1,000	750	750	750	750	750
7020.40A	Contractual ARPA & 8,000	10,000	8,000	9,867	13,000	13,000	13,000
7020A	**Total**	**11,000**	**8,750**	**10,617**	**13,750**	**13,750**	**13,750**

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7510A	**Historian**						
7510.1A	Personal Services		6,000	6,000	1,500	1,500	1,500
7510.20A	Equipment Cemetery Markers ARPA $8000						
7510.40A	Contractual Expense	2,000	1,500	1,500	1,500	1,500	1,500
7510A	**Total**	**2,000**	**7,500**	**7,500**	**3,000**	**3,000**	**3,000**
Total Culture & Recreation		**13,000**	**16,250**	**18,117**	**16,750**	**16,750**	**16,750**
HOME & COMMUNITY SERVICES							
8010A	**Zoning**						
8010.10A	Personal Services - Other	2,250	3,000	3,000	4,000	4,000	4,000
8010.11A	Personal Services - ZEO & UBI	11,435	11,635	11,635	20,000	20,000	20,000
8010.12A	Personal Services - Building Inspector	11,435	11,635	11,635	20,000	20,000	20,000
8010.14A	Personal Services - Secretary to ZBA	25,988	26,978	26,978	28,652	28,652	28,652
8010.20A	Equipment	1,500	1,000	3,199	500	500	500
8010.40A	Contractual Expense	3,500	8,000	13,133	12,750	12,750	12,750
8010A	**Total**	**56,108**	**62,248**	**69,580**	**85,902**	**85,902**	**85,902**
8020A	**Planning**						
8020.10A	Personal Services - Other	3,150	4,200	4,200	6,300	6,300	6,300
8020.11A	Personal Services - Secretary to PB	25,987	26,978	26,978	28,652	28,652	28,652
8020.20A	Equipment	1,500	1,000	0	500	500	500
8020.40A	Contractual Expense	2,500	2,000	2,000	4,000	4,000	4,000
8020A	**Total**	**33,137**	**34,178**	**33,178**	**39,452**	**39,452**	**39,452**
8160A	**Transfer Station**						
8160.1	Personal Services	14,196	14,381	14,381	15,924	15,924	15,924
8160.40A	Contractual Expense	40,000	42,000	42,000	42,000	42,000	42,000
8160A	**Total**	**54,196**	**56,381**	**56,381**	**57,924**	**57,924**	**57,924**
8810A	**Cemetery**						
8810.40A	Contractual Expense	200	200	2,067	2,000	2,000	2,000
8810A	**Total**	**200**	**200**	**2,067**	**2,000**	**2,000**	**2,000**
Total Home & Community Services		**143,641**	**153,007**	**161,206**	**185,278**	**185,278**	**185,278**

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
9010.80A	NYS Retirement	75,000	70,000	70,000	70,000	70,000	70,000
9030.80A	Social Security	35,000	40,000	40,000	45,000	45,000	45,000
9035.80A	Medicare	8,000	9,000	9,000	10,000	10,000	10,000
9040.80A	Workers Comp Insurance	35,000	30,000	30,000	25,000	25,000	25,000
9050.80A	Unemployment Benefits	20,000	25,000	24,000	24,000	24,000	24,000
9055.80A	Disability Insurance	3,000	2,000	2,000	2,000	2,000	2,000
9060.80A	Hospitalization/Medical Insurance	80,000	80,000	80,000	80,000	80,000	80,000
Total Employee Benefits		**256,000**	**256,000**	**255,000**	**256,000**	**256,000**	**256,000**
DEBT SERVICE							
9710A	**Serial Bonds**						
Total Debt Service		**-**	**-**	**-**	**-**	**-**	**-**
TOTAL GENERAL FUND APPROPRIATIONS		**1,516,496**	**1,561,773**	**1,561,774**	**1,526,812**	**1,526,812**	**1,526,812**

GENERAL FUND (A)
REVENUES

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
LOCAL SOURCES							
1089A	Postage & Handling Fees						
1090A	Real Prop Tax Penalties & Interest	8,000	9,000	9,000	10,000	10,000	10,000
1120A	Sales Tax	107,000	140,000	140,000	150,000	150,000	150,000
1170A	Franchise Fees	12,000	30,000	30,000	30,000	30,000	30,000
1255A	Town Clerk Fees	500	500	500	500	500	500
1550A	Public Pound Charges						
1603A	Reg. Vital Statistics	600	600	600	-	-	-
2001A	Park & Recreation Charges						
2110A	Zoning App. Fees	500	500	500	500	500	500
2115A	Planning App. Fees	1,000	1,000	1,000	1,000	1,000	1,000
2116A	ZBA Expense Reim.	200	200	200	75	75	75
2117A	PB Expense Reim.	200	200	200	75	75	75
2130A	Refuse Container Fees	33,000	60,000	60,000	35,000	35,000	35,000
2401A	Interest	40,000	56,000	56,000	55,000	55,000	55,000
2544A	Dog Licenses	1,000	700	700	500	500	500
2590A	Permits (ZEO)	30,000	55,000	55,000	75,000	75,000	75,000
2610A	Fines & Forfeitures	240,000	425,000	425,000	425,000	425,000	425,000
2620A	Facility Leases	120,000	160,000	160,000	175,000	175,000	175,000
2665A	Sale of Equipment						
2701A	Miscellaneous						
2705A	Gifts & Donations						
2706A	Grants Local Governments	10,000	5,000	5,000	0	0	0
2755A	Trust Income	20,000					
2709A	Employee Health Ins.	4,000	6,000	6,000	40,000	40,000	40,000
2772A	Retiree Health Ins.	4,000	6,000	6,000	6,000	6,000	6,000
Total Local Sources		**632,000**	**955,700**	**955,700**	**1,003,650**	**1,003,650**	**1,003,650**
STATE AID							
3001A	State Revenue Sharing						
3005A	Mortgage Tax	60,000	70,000	70,000	70,000	70,000	70,000
3089A	State Aid - Parcel Reimbursement						
3889A	State Aid - Special Projects						
3980A	State Aid - Records Management						
Total State Aid		**60,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**
FEDERAL AID							
4089A	**Federal Aid**						
INTERFUND TRANSFERS							
5031A	**Interfund Transfers**						
TOTAL GENERAL FUND REVENUE		**692,000**	**1,025,700**	**1,025,700**	**1,073,650**	**1,073,650**	**1,073,650**

HIGHWAY FUND (DA)
APPROPRIATIONS

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
TRANSPORTATION							
5110DA	**General Repairs**						
5110.10DA	Personal Services	102,864	113,352	94,685	114,216	114,216	114,216
5110.40DA	Contractual Expense	463,000	270,000	270,000	278,000	278,000	278,000
5110DA	**Total**	**565,864**	**383,352**	**364,685**	**392,216**	**392,216**	**392,216**
5112DA	**Improvements**						
5112.10DA	Personal Services	5,106	4,723	4,723	4,759	4,759	4,759
5112.20DA	Capital Outlay	300,000	330,000	330,000	334,400	334,400	334,400
5112DA	**Total**	**305,106**	**334,723**	**334,723**	**339,159**	**339,159**	**339,159**
5120DA	**Bridges**						
5120.10DA	Personal Services	5,106	5,707	5,707	4,759	4,759	4,759
5120.2DA	Equipment						
5120.40DA	Contractual Expense	165,000	469,094	469,094	374,100	374,100	374,100
5120DA	**Total**	**170,106**	**474,801**	**474,801**	**378,859**	**378,859**	**378,859**
5130DA	**Machinery**						
5130.10DA	Personal Services	45,954	51,363	51,363	51,948	51,948	51,948
5130.20DA	Equipment	60,000	5,000	5,000	5,000	5,000	5,000
5130.40DA	Contractual Expense	100,000	100,000	114,000	120,000	120,000	120,000
5130DA	**Total**	**205,954**	**156,363**	**170,363**	**176,948**	**176,948**	**176,948**
5140DA	**Miscellaneous (Brush & Weeds)**						
5140.1DA	Personal Services	64,954	72,463	53,796	73,678	73,678	73,678
5140.4DA	Contractual Expense	34,000	28,000	28,000	24,000	24,000	24,000
5140DA	**Total**	**98,954**	**100,463**	**81,796**	**97,678**	**97,678**	**97,678**
5142DA	**Snow Removal**						
5142.10DA	Personal Services	69,648	89,900	89,900	95,000	95,000	95,000
5142.40DA	Contractual Expense	131,000	120,000	134,000	133,000	133,000	133,000
5142DA	**Total**	**200,648**	**209,900**	**223,900**	**228,000**	**228,000**	**228,000**

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
5148DA	**Services for Other Governments**						
5148.10DA	Personal Services	19,680	23,700	23,700	26,338	26,338	26,338
5148.40DA	Contractual Expense	4,812	795	795	1,080	1,080	1,080
5148DA	**Total**	**24,492**	**24,495**	**24,495**	**27,418**	**27,418**	**27,418**
Total Transportation		**1,571,124**	**1,684,097**	**1,674,763**	**1,640,278**	**1,640,278**	**1,640,278**
	UNDISTRIBUTED						
EMPLOYEE BENEFITS							
9010.80DA	NYS Retirement	60,000	60,000	60,000	70,000	70,000	70,000
9030.80DA	Social Security	19,426	19,652	19,652	22,984	22,984	22,984
9035.80DA	Medicare	4,544	4,596	4,596	5,376	5,376	5,376
9050.80DA	Unemployment Benefits						
9055.80DA	Disability Insurance						
9060.80DA	Hospitalization/Medical Insurance	75,183	107,575	116,908	187,485	187,485	187,485
9080.80DA	OSHA Training	3,000	3,000	3,000	1,800	1,800	1,800
Total Employee Benefits		**162,153**	**194,823**	**204,156**	**287,645**	**287,645**	**287,645**
DEBT SERVICE							
9720DA	**Statutory Installment/GO Bonds**						
9720.60DA	Principal - Truck	15,000	15,000	15,000			
9720.70DA	Interest - Truck	1,185	593	593			
	Subtotal	**16,185**	**15,593**	**15,593**			
9720.68DA	Principal - Truck 5		-	-	55,000	55,000	55,000
9720.78DA	Interest - Truck 5		-	-	10,685	10,685	10,685
	Subtotal		**-**	**-**	**65,685**	**65,685**	**65,685**
9720.66DA	Principal - Bridge 2	25,000	25,000	25,000	25,000	25,000	25,000
9720.76DA	Interest - Bridge 2	7,110	6,123	6,123	5,135	5,135	5,135
	Subtotal	**32,110**	**31,123**	**31,123**	**30,135**	**30,135**	**30,135**
9720.67DA	Principal - Truck 2	15,000	15,000	15,000	15,000	15,000	15,000
9720.77DA	Interest - Truck 2	1,125	750	750	375	375	375
	Subtotal	**16,125**	**15,750**	**15,750**	**15,375**	**15,375**	**15,375**
9720.60DA	Principal - Truck 4	-					
9720.70DA	Interest - Truck 4	-					
	Subtotal	**-**	**-**	**-**			
9720.69DA	Principal - Truck 3	10,000	10,000	10,000	10,000	10,000	10,000
9720.79DA	Interest - Truck 4	2,395	2,105	2,105	1,795	1,795	1,795
	Subtotal	**12,395**	**12,105**	**12,105**	**11,795**	**11,795**	**11,795**
9720.61DA	Principal - Rocann Culvert	27,530	27,530	27,530	27,530	27,530	27,530
9720.71DA	Interest-Rocann Culvert	3,304	2,478	2,478	1,652	1,652	1,652
	Subtotal	**30,834**	**30,008**	**30,008**	**29,182**	**29,182**	**29,182**
Total Debt Service		**107,649**	**104,579**	**104,579**	**152,172**	**152,172**	**152,172**
TOTAL HIGHWAY FUND APPROPRIATIONS		**1,840,926**	**1,983,499**	**1,983,498**	**2,080,095**	**2,080,095**	**2,080,095**

HIGHWAY FUND (DA)
REVENUES

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
LOCAL SOURCES							
2300DA	Services to Other Governments	903	25,273	25,273	28,303	28,303	28,303
2389DA	Services to Local Government	25,095	1,036	1,036	1,131	1,131	1,131
2401DA	Interest	20,000	5,000	5,000	25,000	25,000	25,000
2650DA	Sale of Scrap						
2665DA	Sale of Equipment						
2770DA	Employee Health Ins.	14,236	20,000	20,000	34,827	34,827	34,827
2801DA	Interfund Revenues						
Total Local Sources		**60,234**	**51,309**	**51,309**	**89,261**	**89,261**	**89,261**
STATE AID							
3501DA	CHIPS/O&M	275,000	300,000	300,000	310,000	310,000	310,000
2706DA	Shared Services Grant						
OTHER SOURCES							
5031DA	Interfund Transfers						
TOTAL HIGHWAY FUND REVENUES		**335,234**	**351,309**	**351,309**	**399,261**	**399,261**	**399,261**

		Actual 2025	Actual 2026	Budget As Modified 9/21/2026	Tentative 2027	Preliminary 2027	Adopted 2027
				SPECIAL DRAINAGE DISTRICT (SD)			
				APPROPRIATIONS			
8540SD	**Drainage**						
8540.4SD	Contractual	-		-	-		
8540SD	**Total**	-	-	-	-	-	-
TOTAL DRAINAGE DISTRICT FUND APPROPRIATIO		-	-	-	-	-	-
				SPECIAL DRAINAGE DISTRICT (SD)			
				REVENUES			
LOCAL SOURCES							
1030SD	Special Assessments	-		-	-		
TOTAL DRAINAGE DISTRICT FUND REVENUES							
				FIRE PROTECTION FUND (SF)			
				APPROPRIATIONS			
PUBLIC SAFETY							
3410SF	**Fire Protection**						
1355.41SF	County Chargebacks						
3410.40SF	Contractual - Milan Fire Protection District	402,150	430,348	430,348	445,022	445,022	445,022
3410.80SF	Workers Comp Insurance	12,643	13,069	13,069	11,067	11,067	11,067
9990.40SF	Transfer to General Fund		694	694			
3410SF	**Total**	414,793	444,111	444,111	456,089	456,089	456,089
TOTAL FIRE PROTECTION FUND APPROPRIATIONS		**414,793**	**444,111**	**444,111**	**456,089**	**456,089**	**456,089**
				FIRE PROTECTION FUND (SF)			
				REVENUES			
LOCAL SOURCES							
2260SF	Intergovermental Charges						
2401SF	Interest						
2770SF	Other Unclassified Revenue	3,540	3,659	3,659	3,099	3,099	3,099
9999SF	Appropriated Fund Balance						
TOTAL FIRE PROTECTION FUND REVENUES		**3,540**	**3,659**	**3,659**	**3,099**	**3,099**	**3,099**