

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2024 2024 BUDGET PROJECTION

FOR PERIOD 99

FIRE REVENUE			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	DEPARTMENT	MANAGER	APPROVAL
28 FIRE DISTRICT FUND							
283434	411102	ANTIOCH	-130,000.00	-159,545.00	-156,892.00	-156,892.00	-156,892.00
283434	411103	N. SCOT.	-12,500.00	-22,047.00	.00	.00	.00
283434	411104	PUPPY CRK	-920,500.00	-1,086,840.00	-1,086,840.00	-1,086,840.00	-1,086,840.00
283434	411105	ROCKFISH	-405,500.00	-483,709.00	-483,709.00	-483,709.00	-483,709.00
283434	411106	HILLCREST	-505,500.00	-616,227.00	-615,927.00	-615,927.00	-615,927.00
283434	411107	WEST HOKE	-145,000.00	-167,431.00	-167,431.00	-167,431.00	-167,431.00
283434	411108	PINE HILL	-123,000.00	-147,619.00	-147,619.00	-147,619.00	-164,341.00
283434	411109	TYLER TOWN	.00	-82,443.00	-82,443.00	-82,443.00	-82,443.00
283434	411110	STONEWALL	-198,000.00	-223,146.00	-213,146.00	-213,146.00	-213,146.00
283434	411111	ABERDEEN	-38,000.00	-49,925.00	-45,925.00	-45,925.00	-45,925.00
283434	441001	NORTH RAEF	-250,300.00	-249,356.00	-249,356.00	-249,356.00	-249,356.00
TOTAL FIRE REVENUE			-2,728,300.00	-3,288,288.00	-3,249,288.00	-3,249,288.00	-3,266,010.00
28 FIRE DISTRICT FUND							
283440	411102	ANTIOCH	-55,150.00	-35,903.00	-35,903.00	-35,903.00	-35,903.00
283440	411103	N. SCOT.	-5,850.00	-3,850.00	-3,850.00	-3,850.00	-3,850.00
283440	411104	PUPPY CRK	-140,500.00	-160,500.00	-140,500.00	-140,500.00	-140,500.00
283440	411105	ROCKFISH	-111,377.00	-75,450.00	-75,450.00	-75,450.00	-75,450.00
283440	411106	HILLCREST	-108,727.00	-85,500.00	-85,500.00	-85,500.00	-85,500.00
283440	411107	WEST HOKE	-40,516.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00
283440	411108	PINE HILL	-20,347.00	-25,500.00	-20,500.00	-20,500.00	-20,500.00
283440	411109	TYLER TOWN	.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00
283440	411110	STONEWALL	-24,700.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00
283440	411111	ABERDEEN	-17,152.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00
283440	441001	NRAE	-17,745.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00
TOTAL TAXES PAID THROUGH DMV			-542,064.00	-496,703.00	-471,703.00	-471,703.00	-471,703.00
28 FIRE DISTRICT FUND							
284340	569401	NORTH RAEF	268,045.00	285,356.00	285,356.00	285,356.00	285,356.00
284340	569402	ANTIOCH	185,150.00	195,448.00	180,448.00	180,448.00	180,448.00
284340	569403	NORTH SCOT	18,350.00	25,897.00	15,897.00	15,897.00	15,897.00
284340	569404	PUPPY CRK	1,061,000.00	1,247,340.00	1,227,340.00	1,227,340.00	1,227,340.00
284340	569405	ROCKFISH	516,877.00	559,159.00	559,159.00	559,159.00	559,159.00
284340	569406	HILLCREST	614,227.00	701,727.00	701,727.00	701,727.00	701,727.00

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FIRE DEPARTMENTS			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	DEPARTMENT	MANAGER	APPROVAL
284340	569407	WEST HOKE	185,516.00	202,431.00	202,431.00	202,431.00	202,431.00
284340	569408	PINE HILL	143,347.00	173,119.00	168,119.00	168,119.00	184,841.00
284340	569409	TYLER TOWN	.00	88,443.00	88,443.00	88,443.00	88,443.00
284340	569410	STONEWALL	222,700.00	244,146.00	234,146.00	234,146.00	234,146.00
284340	569411	ABERDEEN	55,152.00	61,925.00	57,925.00	57,925.00	57,925.00
TOTAL FIRE DEPARTMENTS			3,270,364.00	3,784,991.00	3,720,991.00	3,720,991.00	3,737,713.00
TOTAL REVENUE			-3,270,364.00	-3,784,991.00	-3,720,991.00	-3,720,991.00	-3,737,713.00
TOTAL EXPENSE			3,270,364.00	3,784,991.00	3,720,991.00	3,720,991.00	3,737,713.00
GRAND TOTAL			.00	.00	.00	.00	.00

** END OF REPORT - Generated by Garvin Ferguson **