

	2008 BUDGET		2009 BUDGET
ITEM	REVENUES	ESTIMATED EXPENDITURES	2009 EXPENDITURES
Employees	\$ 1,194,612.00	\$ 987,165.00	\$ 1,336,355.00
Legal	72,000.00	63,115.00	74,000.00
Building & Grounds	84,850.00	73,465.00	93,600.00
Insurance	35,000.00	33,626.00	38,000.00
Office	75,680.00	76,032.00	76,180.00
Dispatch	9,300.00	8,800.00	26,500.00
Equipment	218,860.00	181,170.00	240,040.00
Education & Training	90,799.00	57,573.00	98,775.00
District Operations	136,850.00	86,850.00	181,950.00
Capital Improvements	810,005.00	267,437.00	5,393,652.00
Contingency	60,825.00	17,526.00	43,330.00
2008 Estimated Revenues	\$ 2,788,781.00		
2008 Estimated Expenditures		\$ 1,852,759.00	
2008 Estimated Ending General Fund Balance:	\$	\$ 936,022.00	
Total Estimated General Fund Balance:12/31/08		\$ 2,858,944.00	

