

**KLFR&EMS District  
FY14 Millage Analysis**

District Board Budget	\$	306,320
Fire Department Budget (not including vehicle purchases)	\$	1,222,397
EMS Department Budget	\$	611,665
<b><i>Total Expenses to be supported by current year advalorem revenues</i></b>	<b>\$</b>	<b>2,140,382</b>

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Taxable Value	\$	2,333,859,812
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<b>\$ amount of Advalorem revenues needed if 100% paid</b>	<b>\$</b>	<b>2,140,382</b>
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However, only 97% collection rate is anticipated, therefore, we must budget a bit higher for advalorem revenues to take the delinquent accounts into effect on our revenues

\$ amount of advalorem revenues needed to budget	\$	2,206,579
Divide by taxable value		0.000945463
<b>multiply by 1,000 to get the millage rate needed to generate revenues</b>		<b>0.9455</b>

***This includes NO contributions to the vehicle replacement reserves, and no additions to fund balance***

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