

Tentative Budget for the Fort Mojave Mesa Fire District
Fiscal Year 2012/2013

TAX RATE 3.25%

FUND BALANCES

Vehicle Reserve Fund \$12,288

REVENUES

Beginning Unreserved Balance	\$1,800,000
Taxes	\$3,183,642
Intergovernmental	\$660,000
Charge for Service	\$750,000
Miscellaneous	\$107,500
Total	\$6,501,142

EXPENDITURES

Personnel Costs	\$4,291,364
Department Operations	\$839,950
Capital Outlay	\$939,828
Reserved Fund	\$80,000
Grants	\$350,000
Total	\$6,501,142