



FORT MOJAVE MESA FIRE DEPARTMENT

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TENTATIVE BUDGET FOR THE FORT MOJAVE MESA FIRE DISTRICT FISCAL YEAR 2013/2014

| | |
|------------------------------|-------------------|
| <u>TAX RATE</u> | 3.25 |
| <u>FUND BALANCES</u> | |
| Vehicle Reserve Fund | \$ 42,000 |
| <u>REVENUES</u> | |
| Assigned Contingency | \$2,200,000 |
| Taxes | \$3,019,040 |
| Intergovernmental | \$ 660,000 |
| Charge for Services | \$ 850,000 |
| Miscellaneous | <u>\$ 112,500</u> |
| Total | \$6,883,540 |
| <u>Expenditures</u> | |
| <u>Personnel Costs</u> | |
| Wages & Salaries | \$2,243,525 |
| Benefits | \$1,569,410 |
| <u>Department Operations</u> | \$ 643,750 |
| <u>Capital/Contingencies</u> | |
| Assigned Capital | \$1,706,500 |
| Assigned Contingency | \$ 360,355 |
| Grants | <u>\$ 360,000</u> |
| Total | \$6,883,540 |

SERIOUS ABOUT SERVICE
Fort Mojave Mesa Fire is an Equal Opportunity Employer