



FORT MOJAVE MESA FIRE DEPARTMENT

2230 JOY LANE
FORT MOHAVE, ARIZONA 86426
TELEPHONE: 928.768.9181
FAX: 928.768.8434

TENTATIVE BUDGET FOR THE FORT MOJAVE MESA FIRE DISTRICT FISCAL YEAR 2015/2016

| | |
|------------------------------|------------------|
| <u>TAX RATE</u> | 3.25 |
| | |
| <u>FUND BALANCES</u> | |
| Reserved Capital | \$ 193,300 |
| | |
| <u>REVENUES</u> | |
| Assigned Contingency | \$2,200,000 |
| Taxes | \$2,983,237 |
| Intergovernmental | \$ 448,000 |
| Charge for Services | \$1,155,500 |
| Miscellaneous | <u>\$ 10,000</u> |
| | |
| Total | \$6,990,037 |
| | |
| <u>Expenditures</u> | |
| | |
| <u>Personnel Costs</u> | |
| Wages & Salaries | \$2,185,484 |
| Benefits | \$1,754,000 |
| | |
| <u>Department Operations</u> | \$ 818,481 |
| | |
| <u>Capital/Contingencies</u> | |
| Assigned Capital | \$ 528,772 |
| Assigned Contingency | \$1,500,000 |
| Grants | \$ 10,000 |
| Reserved Capital | \$ 193,300 |
| | |
| Total | \$6,990,037 |

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