

ADOPTED BUDGET PLAN FOR THE MOHAVE VALLEY FIRE DISTRICT

ADOPTED JULY 28, 2015

FISCAL YEAR 2015-2016

Levy Rate - \$2.95

Revenue Source

Reserved Revenue	\$910,000
Beginning Unreserved Balance	\$300,521
Fees for Service	\$655,000
Tax Revenue	\$1,628,840
Interest Earnings	\$7,000
Other Revenue	\$1,219,264
<u>Grant Revenue</u>	<u>\$825,000</u>
Total	\$5,545,625

Expenditures

Personnel Costs	\$2,955,815
Department Operations	\$554,289
Capital Outlay	\$910,000
Reserved Fund	\$300,521
Lease/Purchase	\$0
Grants	\$825,000
Total	\$5,545,625