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| **ADOPTED TENTATIVE BUDGET PLAN FOR THE MOHAVE VALLEY FIRE DISTRICT** |
| **ADOPTED JUNE 21, 2016** |
| **FISCAL YEAR 2016-2017** |
| **Levy Rate - $2.95** |
|  |  |  |
| **Revenue Source** |  |  |
|  |  |  |
| Reserved Revenue |  | $910,000 |
| Beginning Unreserved Balance |  | $275,491 |
| Fees for Service |  | $854,000 |
| Tax Revenue |  | $1,652,765 |
| Interest Earnings |  | $4,000  |
| Other Revenue |  | $1,281,147 |
| Grant Revenue |  | $1,073,981 |
|  |  |  |
| **Total** |  | **$6,051,384** |
|  |  |  |
| **Expenditures** |  |  |
|  |  |  |
| Personnel Costs |  | $3,146,353 |
| Department Operations |  | $645,559 |
| Capital Outlay |  | $910,000 |
| Reserved Fund |  | $275,491 |
| Lease/Purchase |  | $0 |
| Grants |  | $1,073,981 |
|  |  |  |
| **Total** |  | **$6,051,384** |

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| **TENTATIVE BUDGET PLAN FOR THE MOHAVE VALLEY FIRE DISTRICT** |  |
| **FISCAL YEAR 2015-2016** |  |
| **Proposed Levy Rate - $2.95** |  |
|  |  |  |  |
| **Revenue Source** |  |  |  |
|  |  |  |  |
| Reserved Revenue |  | $910,000 |  |
| Beginning Unreserved Balance |  | $275,491 |  |
| Fees for Service |  | $854,000 |  |
| Tax Revenue |  | $1,652,765 |  |
| Interest Earnings |  | $4,000  |  |
| Other Revenue |  | $1,278,984 |  |
| Grant Revenue |  | $1,024,000 |  |
|  |  |  |  |
| **Total** |  | **$5,999,240** |  |
|  |  |  |  |
| **Expenditures** |  |  |  |
|  |  |  |  |
| Personnel Costs |  | $3,144,595 |  |
| Department Operations |  | $645,154 |  |
| Capital Outlay |  | $910,000 |  |
| Reserved Fund |  | $275,491 |  |
| Lease/Purchase |  | $0 |  |
| Grants |  | $1,024,000 |  |
|  |  |  |  |
| **Total** |  | **$5,999,240** |  |
|  |  |  |  |

In accordance with A.R.S. 48-805.2 the Mohave Valley Fire District Proposed 2015/2016 Budget is posted and available for public review 20 days prior to adoption. Comments from the public will be accepted at the next Regular Board Meeting to be held on June 21, 2016 at 3:00 P.M.

Additional copies of this budget may be requested by in writing at the district office located at 1451 Willow Dr. Mohave Valley, AZ 86440.