

**TENATIVE BUDGET PLAN FOR THE MOHAVE VALLEY FIRE DISTRICT**  
**APPROVED MAY 15, 2019**  
**FISCAL YEAR 2019-2020**  
**Levy Rate - \$3.05**

**Revenue Source**

|                              |                    |
|------------------------------|--------------------|
| Reserved Revenue             | \$1,013,691        |
| Beginning Unreserved Balance | \$350,000          |
| Fees for Service             | \$625,900          |
| Tax Revenue                  | \$1,921,807        |
| Other Revenue                | \$1,677,177        |
| <u>Grant Revenue</u>         | <u>\$385,000</u>   |
| <b>Total</b>                 | <b>\$5,973,576</b> |

**Expenditures**

|                       |                    |
|-----------------------|--------------------|
| Personnel Costs       | \$3,474,003        |
| Department Operations | \$750,882          |
| Capital Outlay        | \$1,013,691        |
| Reserved Fund         | \$350,000          |
| Lease/Purchase        | \$0                |
| Grants                | \$385,000          |
| <b>Total</b>          | <b>\$5,973,576</b> |

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