

**PINETOP FIRE DISTRICT**  
**2016- 2017 Proposed Budget**

**EXPENSES:**

	<b>2016-17 Proposed Budget</b>
Payroll Wages	\$2,382,292.93
Payroll Tax Liabilities	\$188,359.91
Retirement / Pension Plans	\$624,084.28
Insurance - Personnel	\$453,561.45
Training & Travel Expense	\$101,565.00
Wellness Program	\$34,950.00
Operation Expenses	\$122,000.00
Dispatch Expenses	\$43,862.00
Professional Cost	\$167,000.00
Public Education	\$13,500.00
Insurance - Building/Liability/Vehicle	\$41,000.00
Building & Ground Maintenance	\$29,500.00
Utilities	\$61,700.00
Fuel	\$30,000.00
Vehicle & Equipment Repair/Maintenance	\$57,000.00
Capital Lease Payments	\$508,321.21
Capital Outlay	\$285,421.30
Capital Reserve Fund	\$250,000.00
Grant Expense	\$612,898.00
Cash Reserve Fund	\$70,000.00
<b>Total Expenses:</b>	<b>\$6,077,016.07</b>

**INCOME:**

Carry Over	\$750,000.00
EMS Revenue	\$400,000.00
State Land Fire Revenue	\$90,000.00
Misc. Income	\$52,700.00
Grant Income	\$640,319.00
Capital Reserve Funds	\$250,000.00
<b>Total Income:</b>	<b>\$2,183,019.00</b>

\$3,893,997.07

FDAT per Assessors Office	\$245,258.00
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TOTAL COLLECTIBLES: (Tax Levy)	\$3,648,739.07
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ASSESSED VALUATION:	\$125,255,004.00
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Estimated Tax Rate	0.029130
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