

PINETOP FIRE DISTRICT

Adopted Budget

2015-2016 Fiscal Year

INCOME:


Carry Over	\$750,000.00
EMS Revenue	\$325,000.00
State Land Fire Revenue	\$90,000.00
Misc. Income	\$52,700.00
Grant Income	\$131,000.00
Capital Reserve Funds	\$250,000.00
Total Estimated Income:	\$1,598,700.00

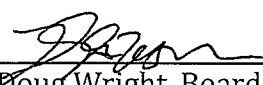
EXPENSES:

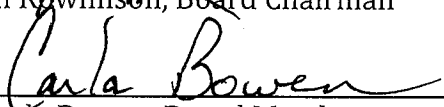
Payroll Wages	\$2,239,178.63
Payroll Tax Liabilities	\$180,775.05
Retirement / Pension Plans	\$549,915.93
Insurance - Personnel	\$406,600.00
Training & Travel Expense	\$93,620.00
Wellness Program	\$34,750.00
Operation Expenses	\$122,000.00
Dispatch Expenses	\$47,500.00
Professional Cost	\$127,000.00
Public Education	\$13,500.00
Insurance - Building/Liability/Vehicle	\$41,000.00
Building & Ground Maintenance	\$29,500.00
Utilities	\$57,200.00
Fuel	\$30,000.00
Vehicle & Equipment Repair/Maintenance	\$75,000.00
Capital Lease Payments	\$512,043.75
Capital Outlay	\$369,000.00
Capital Reserve Fund	\$250,000.00
Grant Expense	\$131,000.00
Total Estimated Expenses:	\$5,309,583.36

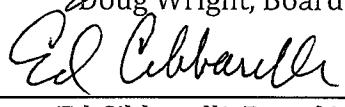
Fire District Assistance Tax	\$259,194.00
Estimated Tax Levy	\$3451,689.36
Assessed Valuation:	\$122,125,046.00
Estimated Tax Rate	\$2.8264


Adopted by the Pinetop Fire District Board on June 15, 2015


John Rowlinson, Board Chairman


Doug Wright, Board Clerk


Carla Bowen, Board Member


Ed Cibbarelli, Board Member


Bob Scheuneman, Board Member