

Pinetop Fire District
2014- 2015 Approved Budget

EXPENSES:

Payroll Wages	\$2,155,937.34
Payroll Tax Liabilities	\$168,998.05
Retirement / Pension Plans	\$430,181.16
Insurance - Personnel	\$400,000.00
Training & Travel Expense	\$56,000.00
Wellness Program	\$22,250.00
Operation Expenses	\$129,000.00
Dispatch Expenses	\$47,500.00
Professional Cost	\$129,700.00
Public Education	\$12,000.00
Insurance - Building/Liability/Vehicle	\$57,000.00
Building & Ground Maintenance	\$26,000.00
Utilities	\$57,200.00
Fuel	\$30,000.00
Vehicle & Equipment Repair/Maintenance	\$75,000.00
Capital Lease Payments	\$513,281.25
Capital Outlay	\$215,000.00
Capital Reserve Fund	\$150,000.00
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Total Expenses:	\$4,675,047.80
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INCOME:

Carry Over	\$500,000.00
EMS Revenue	\$325,000.00
State Land Fire Revenue	\$90,000.00
Misc. Income	\$44,200.00
Capital Reserve Funds	\$165,000.00
FDAT per Assessors Office	\$215,146.00
Estimated Tax Levy	\$3,335,701.80
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Total Income	\$4,675,047.80
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