

# Lake Mohave Ranchos Fire District

## Budget Summary - Fiscal Year 13/14

### Tax Levy Revenues

|                                 |          |
|---------------------------------|----------|
| Real Estate & Personal Property | 741,255  |
| Fire District Assistance Tax    | 100,000  |
| Property Tax Delinquency        | -126,188 |
| Prior Year Tax Levy             | 62,865   |
| Total Tax Levy Revenue          | 777,932  |

### Non Tax Levy Revenues

|                                 |                  |
|---------------------------------|------------------|
| Ambulance Service, Grants, Etc. | 458,550          |
|                                 | <hr/>            |
|                                 | <b>1,236,482</b> |

### Expenses

|   |                  |
|---|------------------|
| Personnel Costs   | 345,060          |
| Operations Supervision & Management                     | 51,000           |
| Buildings & Land  | 33,600           |
| Vehicles and Equipment                                  | 60,600           |
| Communications and IT Services                          | 66,931           |
| Meetings & Training                                     | 0                |
| Managerial Costs  | 163,241          |
| Other Expenses (Vacation Liability, Debt Service)       | 39,000           |
| Grant Matching Requirements                             | 150,000          |
| Contingency Allocation / Allocation for PY Debt Service | 327,050          |
| Total Expenses  | <hr/>            |
|   | <b>1,236,482</b> |

**1,236,482**

**Estimated Assessed Valuation** 20,119,843

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John Flynn, Administrator

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Date

Budget Posted per Statute -

Variance 0