



# Alpine Fire District

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## Alpine Fire District Proposed 2016 – 2017 Budget

### Revenue:

ACCT		
3000	Fire District Net Assessed Value @ \$156,246 @ \$1.90 per 100	\$ 296,867.00
3100	Fire District Assistance Tax @ 20%	\$ 59,373.00
3300	Nutriosio Management Fee	\$ 30,600.00
	<b>Total Income</b>	<b>\$ 386,840.00</b>

### Expenses:

ACCT#		
5000	County Administrative Fees	\$ 4,228.00
5100	Wages and Salaries	\$ 200,000.00
5102	Administration	\$ 5,000.00
5102.3	Insurance	\$ 45,000.00
5102.6	Conferences	\$ 1,500.00
5102.7	Membership/Dues	\$ 1,500.00
5103	Facilities	\$ 10,000.00
5104	Backgrounds/Immunization	\$ 1,000.00
5108	Utilities	\$ 12,000.00
5109	Computers	\$ 4,000.00
5110	Radios	\$ 6,000.00
5111	EMS	\$ 10,000.00
5117	Fire Equipment	\$ 15,000.00
5117.5	Firefighter Training/Education/Tuition	\$ 2,000.00
5121	Meals/Lodging/Transport	\$ 5,000.00
5200	Apparatus/Maintenance/Fuel	\$ 20,000.00
5300.1	Capital Asset N/P Engine 1833	\$ 30,612.00
5400	Professional Fees	\$ 8,000.00
5401.1	Pension Fund Contribution	\$ 6,000.00
5500	Cash flow estimate @ 6/30/2016	\$ 120,000
5500.1	Cash Appropriation Operating Expenses For 7/1/16 – 11/1/16.	\$ (120,000)
5500.2	Cash Flow Balance	\$ 0.00
	<b>Total Expense</b>	<b>\$ 386,840.00</b>

Net Income over Expense	\$ 0.00
Increase in Revenue over 2015 – 2016 Budget	\$ 0.00
Reduction in Revenue from 2015 – 2016 Budget	\$ -14,685.00
Increase in Budget from 2015 – 2016	\$ 0.00
Reduction in Budget from 2015 – 2016	\$ -2,883.00
Approved Tax Levy for 2015 – 2016	\$ 1.90
Proposed Tax Levy for 2016 – 2017	\$ 1.90

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 Lavon Martin *Lavon Martin*  
 Mike Cox *Mike Cox*  
 Linda Fite *Linda Fite*  
 Tom White *Tom White*