

BUDGET PLAN FOR THE BULLHEAD CITY FIRE DEPARTMENT

ADOPTED

FY 2019-2020

\$3.15 Tax Rate  
\$0.33 Bond Tax Rate

POSTED  
6/26/19  
PA

REVENUE SOURCE

Property Tax	\$	9,584,980.00
Assistant Tax	\$	400,000.00
Fee for Service	\$	3,753,800.00
Other Revenue	\$	72,064.53
Cont/Cap Reserve (CO)		\$300,000
Projected Contingency	\$	800,000.00
Surplus Capital	\$	25,800.00
Grant	\$	345,809.00
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<b>Total</b>	<b>\$</b>	<b>15,282,453.53</b>
<b>General Obligation Bond</b>	<b>\$</b>	<b>4,649,472.00</b>

Expenditures

Personnel Costs	\$	11,845,170.58
Department Operations	\$	1,734,471.61
Debt Services/Lease Purchases	\$	51,202.34
RX Rebate Expenditures	\$	20,000.00
Contingency Replacement	\$	800,000.00
Funding to Capital Reserves	\$	485,800.00
Grant	\$	345,809.00
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<b>Total</b>	<b>\$</b>	<b>15,282,453.53</b>
<b>General Obligation Bond</b>	<b>\$</b>	<b>4,649,472.00</b>

X 

David C. Cummings  
Board Chairman, Bullhead City Fire District

X 

Charles Moore  
Board Clerk, Bullhead City Fire District