

**FUND# 7330  
MCCORMICK RURAL VOLUNTEER FIRE DISTRICT**

**BUDGET FOR FISCAL YEAR 2016-2017**

<b>TAXABLE VALUATION:</b>	<b>2014-2015</b>	<b>\$ 398,071</b>	<b>\$ 398</b>	
	<b>2015-2016</b>	<b>\$ 319,167</b>	<b>\$ 319</b>	
	<b>2016-2017</b>	<b>\$ 316,610</b>	<b>\$ 317</b>	
<b>ESTIMATED EXPENDITURES:</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>
		<b>FINAL</b>	<b>PROPOSED</b>	<b>FINAL</b>
MAINTENANCE AND OPERATION	\$	10,800	\$ 10,800	\$ 10,355
FIRE EQUIPMENT AND REPLACEMENT	\$	1,500	\$ 2,000	\$ 2,000
CAPITAL IMPROVEMENTS	\$	2,960	\$ 2,699	\$ 2,699

<b>TOTAL</b>	<b>\$</b>	<b>15,260</b>	<b>\$</b>	<b>15,499</b>	<b>\$</b>	<b>15,054</b>
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CASH ON HAND	\$	1,175	\$	3,865	\$	1,998
ANTICIPATED REVENUE	\$	1,200				
*** ESTIMATED ENTITLEMENT	\$	205			\$	211
MINUS OUTSTANDING WARRANTS						
<b>TOTAL</b>	<b>\$</b>	<b>2,580</b>	<b>\$</b>	<b>3,865</b>	<b>\$</b>	<b>2,209</b>

<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>\$</b>	<b>12,680</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>12,845</b>
<b>TOTAL</b>	<b>\$</b>	<b>15,260</b>			<b>\$</b>	<b>15,054</b>

<b>MILLS REQUIRED TO FUND BALANCE</b>		<b>39.75</b>		<b>40.52</b>
2008/09: 30.52 MILLS				
2009/10: 30.75 MILLS				
2010/11: 32.36 MILLS				
2011/12: 33.62 MILLS				
2012/13: 33.24 MILLS				
2013/14: 32.71 MILLS				
2014/15: 31.47 MILLS				
2015/16: 39.75 MILLS				
2016/17: 40.52 MILLS				

**CIP submitted for wall & ceiling insulation for fire hall.  
Recommended: District Board should formally adopt the CIP  
and the CIP should be a separate budget separate from  
regular operating budget.**