



TUBAC FIRE DISTRICT

2227 EAST FRONTAGE ROAD
 P.O. BOX 2881
 TUBAC, ARIZONA 85646
 TELEPHONE: 520/398-2255

Tubac Fire District Adopted Budget July 1, 2017 - June 30, 2018

REVENUE

Property Tax Estimated \$2.75	\$2,248,321	(estimated)
Fire District Assistance Tax	126,469	(estimated)
EMS Revenue Ambulance Service	250,000	(estimated)
Misc. Income	24,000	
Tower Income	210,662	
State Land Income	435,104	
Bond Income	0	
Capital Reserve Fund	55,000	
Payroll Contingency Fund	0	

TOTAL REVENUE **\$3,349,556**

OPERATIONS EXPENSE

Charge For Service		28,500
Fire Prevention Week		4,000
Personnel Equipment		6,000
Gas & Oil Supplies		
	Medical	25,000
	Fire	<u>30,000</u>
		<u>55,000</u>
Training Classes & Conferences		
	Medical	5,000
	Fire	<u>15,000</u>
		<u>20,000</u>
Office Expenses		5,500
Insurance Expense		39,868
Workers Compensation		151,125
Telephone Expense		64,200
Utility Expenses		61,437
Dues & Subscriptions		13,282
Regulation Compliance		10,000
Professional Services		
	Legal	13,000
	Accounting	16,500
	Other	<u>10,000</u>
		<u>39,500</u>
IT Communications		52,000
Miscellaneous Expenses		6,760
Refreshment Supplies		4,700

TOTAL OPERATIONS EXPENSE **561,872**

PROFESSIONAL SALARIES

Chief	105,725
Wages	1,454,201
Constant Staffing	280,000

Wildland Fire Staffing		250,000
Payroll Taxes		65,000
State Retirement		205,000
Other Benefits		256,758

TOTAL SALARIES **2,616,684**

REPAIR & MAINTENANCE

Buildings & Grounds		45,000
Communications Equipment		1,500
Fire Equipment		18500
Vehicles		
	Fire	20,000
	Medical	<u>27,000</u>
		<u>47,000</u>

TOTAL REPAIR & MAINTENANCE **112,000**

CAPITAL EXPENSE

Fire Equipment		15,000
EMS Equipment		15,000
Vehicle Replacement Program		
	Medical	0
	Fire	<u>0</u>
		<u>0</u>
Communications/IT Expenses		15,000
Bldg & Grounds		10,000
Interest Expense		0

TOTAL CAPITAL EXPENSE **55,000**

ADMINISTRATIVE EXPENSE

Conferences & Training		
Chief & Board Members		
Travel	500	
Meals & Lodging	3,000	
Tuition & Classes	<u>500</u>	<u>4,000</u>

TOTAL ADMINISTRATIVE EXPENSE **4,000**

TOTAL PROPOSED BUDGET **3,349,556**

Total Revenue to be Raised by Tax Levy		2,248,321
Total Revenue to be Raised by Bond Repayment Tax Levy		613,178.56
	Net Assessed Value	
Estimated Assessed Value	81,757,141/100=	817,571.41
Tax rate per \$100 Assessed Value		\$2.75
Bond Repayment Tax rate per \$100 Assessed Value		\$0.75
Effective Net Tax Rate		\$3.50