

Tubac Fire District
Proposed Budget
Fiscal Year July 1, 2014 - June 30, 2015

REVENUE

Property Tax Estimated 2.75	\$2,302,718
Fire District Assistance Tax	133,062 (estimated)
EMS Revenue Ambulance Service	200,000 (estimated)
Misc. Income - Grants	0
Tower Income	170,000
State Land Income	100,000
Bond Income	0
Capital Reserve Fund	306,702
Payroll Contingency Fund	587,604

Total Income: **3,800,086**

OPERATIONS EXPENSE

Charge For Service		42,000
Fire Prevention Week		3,500
Personnel Equipment		10,000
Gas & Oil Supplies		
	Medical	33,000
	Fire	45,000
		78,000
Training Classes & Conferences		
	Medical	7,000
	Fire	20,000
		27,000
Office Expense		8,500
Insurance Expense		39,684
Workers Compensation		167,500
Telephone Expense		45,000
Utilities		60,000
Dues & Subscriptions		13,000
Regulation Compliance		9000
Professional Services		
	Legal	3,000
	Accounting	10,000
	Other	10,000
		23,000
IT Communications		70,000
Miscellaneous Expense		9,500
Refreshment Supplies		5,000

TOTAL OPERATIONS EXPENSE **610,684**

PROFESSIONAL SALARIES

Chief		100,725
Personnel Wages		1,756,385
Constant Staffing		280,000
County		40,000
Payroll Taxaes		80,000
State Retirement		236,000
Other Benefits		268,000

TOTAL SALARIES **2,761,110****REPAIR & MAINTENANCE**

Buildings & Grounds		45,000
Fire Equipment		10,000
Vehicles		
	Medical	23,000
	Fire	27,000
		50,000

TOTAL REPAIR & MAINTENANCE **105,000****CAPITAL EXPENSE**

Fire Equipment		10,000
EMS Equipment		210,000
Vehicle Replacement Program		
	Medical	0
	Fire	80,521
		80,521
Capital Fund		0
Contingency Funds		0
Communications Expenses		10,000
Interest Expense		6,771

TOTAL CAPITAL EXPENSE **317,292****ADMINISTRATIVE EXPENSE**

Conferences & Training		
Chief & Board Members		
Travel	1,000	
Meals & Lodging	3,500	
Tuition & Classes	1,500	6,000

TOTAL ADMINISTRATIVE EXPENSE **6,000****TOTAL PROPOSED BUDGET** **3,800,086****Total Revenue to be Raised by Tax Levy** 2,302,718**Total Revenue to be Raised by Bond Repayment Tax Levy** 601,679.39Net Assessed Value
Estimated Assessed Value \$83,680,431/100 836,804.31

Tax rate per \$100 Assessed Value 2.75

Bond Repayment Tax rate per \$100 Assessed Value 0.72

Effective Net Tax Rate 3.47