



TUBAC FIRE DISTRICT

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

Notice of Public Hearing

Public Hearing meetings will be held on June 28, 2017 and July 6, 2017
 on the 2017-2018 Proposed Budget for the Tubac Fire District at
 9:00 a.m. at Tubac Fire Station #1, Tubac, AZ 85646.

REVENUE

Property Tax Estimated 2.75	\$2,248,321	(estimated)
Fire District Assistance Tax	126,187	(estimated)
EMS Revenue Ambulance Service	250,000	(estimated)
Misc.Income/Grants	24,000	
Tower Income	210,662	
State Land Income	435,104	
Capital Reserve Fund	103,500	
Payroll Contingency Fund	0	

Total Income: 3,397,774

OPERATIONS EXPENSE

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

TOTAL OPERATIONS EXPENSE 561,590

PROFESSIONAL SALARIES

Chief		105,725
Personnel Wages		1,454,201
Constant Staffing		280,000
Wildland Fire Staffing		250,000
Payroll Taxes		65,000
Public Safety Personnel Retirement		205,000
Other Benefits		256,758

TOTAL SALARIES**2,616,684****REPAIR & MAINTENANCE**

Buildings & Grounds		45,000
Communications Equipment		1,500
Fire Equipment		18,500
Vehicles		
	Fire	20,000
	Medical	27,000

TOTAL REPAIR & MAINTENANCE**112,000****CAPITAL EXPENSE**

Fire Equipment		15,000
EMS Equipment		15,000
Vehicle Replacement Program		
	Medical	43,500
	Fire	0
Communications/IT Expenses		15,000
Bldg & Grounds		10,000
Interest Expense		5,000

TOTAL CAPITAL EXPENSE**103,500****ADMINISTRATIVE EXPENSE**

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

TOTAL ADMINISTRATIVE EXPENSE**4,000****TOTAL PROPOSED BUDGET****3,397,774****Total Revenue to be Raised by Tax Levy** 3,397,774**Total Revenue to be Raised by Bond Repayment Tax Levy** 613,178.50

	Net Assessed Value	
Estimated Assessed Value	\$81,757,414/100	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