



TUBAC FIRE DISTRICT

Tubac Fire District
 Adopted Budget
 Fiscal Year July 1, 2016-June 30, 2017

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

REVENUE

Property Tax Estimated 2.75	\$2,185,129
Fire District Assistance tax	122,643 (estimated)
EMS Revenue Ambulance Service	250,000 (estimated)
Misc. Income/Grants	700
Tower Income	175,000
State Land Income	100,000
Bond Income	0
Capital Reserve Fund	78,415
Payroll Contingency Fund	407,488

Total Income: 3,319,375

OPERATIONS EXPENSE

Charge For Service		70,000
Fire Prevention Week		4,000
Personnel Equipment		7,500
Gas & Oil Supplies		
	Medical	25,000
	Fire	30,000
		55,000
Training Classes & Conferences		
	Medical	5,000
	Fire	20,000
		25,000
Office Expense		7,500
Insurance Expense		42,200
Workers Compensation		190,931
Telephone Expense		60,000
Utilities		67,000
Dues & Subscriptions		15,000
Regulation Compliance		7500
Professional Services		
	Legal	3,000
	Accounting	10,500
	Other	31,500
		45,000
IT Communications		60,000
Miscellaneous Expense		7,500
Refreshment Supplies		3,500

TOTAL OPERATIONS EXPENSE 667,631

PROFESSIONAL SALARIES

Chief	100,725
Personnel Wages	1,445,104
Constant Staffing	235,000
Wildland Fire Staffing	100,000
Payroll Taxaes	70,000
State Retirement	235,000
Other Benefits	280,000

TOTAL SALARIES 2,465,829

REPAIR & MAINTENANCE

Buildings & Grounds			45,000
Communications Equipment			1,500
Fire Equipment			15,000
Vehicles			
	Medical	27,000	
	Fire	15,000	42,000

TOTAL REPAIR & MAINTENANCE **103,500**

CAPITAL EXPENSE

Fire Equipment			10,000
EMS equipment			10,000
Vehicle Replacement Program			
	Medical	0	
	Fire	42,715	42,715
Grants			0
Communications Expenses			15,000
Interest Expense			700

TOTAL CAPITAL EXPENSE **78,415**

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 **3,319,375**

Total Revenue to be Raised by Tax Levy			2,185,129
Total Revenue to be Raised by Bond Repayment Tax Levy			603,890.10
	Net Assessed Value		
Estimated Assessed Value	\$79,459,223/100		794,592.23
Tax rate per \$100 Assessed Value			\$2.75
Bond Repayment Tax rate per \$100 Assessed Value			0.76
Effective Net Tax Rate			\$3.51