

Notice of Public Hearing

Public Hearings will be held on June 24, 2015 and July 8, 2015 on the 2015-2016 Proposed Budget for the Tubac Fire District. The meeting will be held at St. 1, 2227 E Frontage Rd., Tubac, AZ at 9:00 a.m.

REVENUE

Property Tax Estimated 2.75		\$2,263,347
Fire District Assistance Tax		132,289 (estimated)
EMS Revenue Ambulance Service		250,000 (estimated)
Misc. Income/Grants		200,685
Tower Income		170,000
State Land Income		100,000
Bond Income		0
Capital Reserve Fund		139,137
Payroll Contingency Fund		587,604
Total Income:		<u>3,843,062</u>

OPERATIONS EXPENSE

Charge For Service		55,000
Fire Prevention Week		3,500
Personnel Equipment		12,000
Gas & Oil Supplies		
Medical	35,000	
Fire	40,000	75,000
Training Classes & Conferences		
Medical	8,500	
Fire	18,500	27,000
Office Expense		7,200
Insurance Expense		41,614
Workers Compensation		160,000
Telephone Expense		68,000
Utilities		60,000
Dues & Subscriptions		15,000
Regulation Compliance		9000
Professional Services		
Legal	3,000	
Accounting	10,500	
Other	6,500	20,000
IT Communications		65,000
Miscellaneous Expense		7,500
Refreshment Supplies		5,000
TOTAL OPERATIONS EXPENSE		<u>630,814</u>

PROFESSIONAL SALARIES

Chief		100,725
Personnel Wages		1,730,736
Constant Staffing		260,000
Wildland Fire Staffing		100,000
Payroll Taxaes		70,000
State Retirement		210,000
Other Benefits		267,650
TOTAL SALARIES		<u>2,739,111</u>

REPAIR & MAINTENANCE

Buildings & Grounds		50,000
Fire Equipment		10,000
Vehicles		
Medical	45,000	
Fire	25,000	70,000
TOTAL REPAIR & MAINTENANCE		<u>130,000</u>

CAPITAL EXPENSE

Fire Equipment		10,000
EMS Equipment		10,000
Vehicle Replacement Program		
Medical	0	
Fire	83,556	83,556
Grants		200,000
Communications Expenses		30,000
Interest Expense		5,581
TOTAL CAPITAL EXPENSE		<u>339,137</u>

ADMINISTRATIVE EXPENSE

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

TOTAL PROPOSED BUDGET

3,843,062

Total Revenue to be Raised by Tax Levy		2,263,208
Total Revenue to be Raised by Bond Repayment Tax Levy		600,579,000
Net Assessed Value		
Estimated Assessed Value	\$82,298,457/100	822,984,57
Tax rate per \$100 Assessed Value		2.75
Bond Repayment Tax rate per \$100 Assessed Value		.68
Effective Net Tax Rate		3.43