

**Tubac Fire District  
Adopted Budget  
July 1, 2013 - June 30, 2014**

**REVENUE**

Property Tax 2.64% estimated	\$ 2,341,319 (estimated)
Fire District Assistance Tax	141,548 (estimated)
EMS Revenue Ambulance Service	200,000 (estimated)
Misc. Income - Grants	128,033
Tower Income	160,000
State Land Income	100,000
Bond Income	0
Capital Reserve Fund	306,702
Payroll Contingency Fund	317,298

**Total Revenue** **\$ 3,694,900**

**OPERATIONS EXPENSE**

Charge For Service		30,000
Fire Prevention Week		3,500
Personnel Equipment		10,000
Gas & Oil Supplies		
	Medical	38,000
	Fire	38,000
		76,000
Training Classes & Conferences		
	Medical	10,000
	Fire	20,000
		30,000
Office Expense		8,500
Insurance Expense		39,169
Workers Compensation		122,000
Telephone Expense		42,000
Utility Fees		60,000
Dues & Subscriptions		13,000
Regulation Compliance		8,100
Professional Services		
	Legal	3,000
	Accounting	10,000
	Other	10,000
		23,000
IT Communications		65,000
Miscellaneous Expense		9,500
Refreshment Supplies		5,500

**TOTAL OPERATIONS EXPENSE** **545,269**

**PROFESSIONAL SALARIES**

Chief		95,929
Personnel Wages		1,570,000
Constant Staffing		270,000
Wildland Fire Staffing		40,000
Grant Staffing		30,000
Payroll Taxes		82,000
State Retirement		345,000
Other Benefits		295,000

**TOTAL SALARIES** **2,727,929****REPAIR & MAINTENANCE**

Buildings & Grounds		50,000
Communications Equipment		0
Fire Equipment		8,000
Vehicles		
	Medical	15,000
	Fire	17,000

**TOTAL REPAIR & MAINTENANCE** **90,000****CAPITAL EXPENSE**

Fire Equipment		10,000
EMS Equipment		210,000
Vehicle Replacement Program		
	Medical	0
	Fire	78,757
Grants		0
Capital Fund		0
Contingency Funds		0
Communications Expenses		20,000
Interest Expense		7,945

**TOTAL CAPITAL EXPENSE** **326,702****ADMINISTRATIVE EXPENSE**

Conferences & Training		
Chief & Board Members		
Travel	1,000	
Meals & Lodging	3,000	
Tuition & Classes	1,000	5,000

**TOTAL ADMINISTRATIVE EXPENSE** **5,000****TOTAL PROPOSED BUDGET** **3,694,900****Total Revenue to be Raised by Tax Levy** **2,341,319****Total Revenue to be Raised by Bond Repayment Tax Levy** **576,407**

	Net Assessed Value	
Estimated Assessed Value	\$88,677,954/100	886,779.00
Tax rate per \$100 Assessed Value		2.64
Bond Repayment Tax rate per \$100 Assessed Value		0.65
Effective Net Tax Rate		3.29

Revised 6/27/2013