



TUBAC FIRE DISTRICT

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

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

REVENUE

Property Tax Estimated 2.75	\$2,301,171
Fire District Assistance Tax	134,609 (estimated)
EMS Revenue Ambulance Service	200,000 (estimated)
Misc. Income - Grants	400,000
Tower Income	170,000
State Land Income	100,000
Bond Income	0
Capital Reserve Fund	306,702
Payroll Contingency Fund	587,604

Total Income: 4,200,086

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		9,000
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
Wildland		40,000
Payroll Taxes		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
Grant Expense		400,000
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 **717,292**

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 **4,200,086**

Total Revenue to be Raised by Tax Levy		2,301,171
Total Revenue to be Raised by Bond Repayment Tax Levy		601,679.39
	Net 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		0.65

Effective Net Tax Rate 3.40

Revised: 7/9/14