

BUCKSKIN FIRE DISTRICT

Adopted BUDGET - FYE 2016/2017

(Full time fire department operating from two stations: 14 F/T Employees.)

(1 Full time FF position paid through Safer Grant)

EXPENDITURES

Personnel (Salary & Wages)			968,604.05
601.1	Payroll (Salary & Wages)	814,032.05	814,032.05
	a. Part time wages		
	b. Career wages		
604	Vacation (included in salary & wages)	0.00	-
602.1	Overtime		142,092.00
	a. Contracted OT	49,471.20	
	<i>(FLSA Rule &amp; Regulation for Public Safety)</i>		
	b. Recall/Unscheduled OT	37,993.80	
	c. Vacation Coverage OT	54,627.00	
603.1	P.O.C. Relief Pay		7,680.00
	a. Volunteer Relief Pay(POC)		
	b. Volunteer Drills		
603.2	Special Task Pay		4,800.00
602.2	Off Duty Special Training Compensation		7,928.08
606	Wildland Pay (Reimbursable Expense)		120,000.00
Benefits			459,487.21
605	Sick Leave		39,117.36
	605.2 Accrued Sick Leave		
601.2	Holiday Pay		25,369.85
610	Retirement Expense		395,000.00
Payroll Expenses			21,230.65
619	Payroll Expenses		21,230.65
	a. Medicare @1.45%	15,639.49	
	b. FICA @ 6.2%	5,591.16	
Personnel Insurance			245,700.00
623	Workmans Comp Fund		53,000.00
625	Mandated Cancer Insurance (\$50*14)		700.00
626	Medical Insurance/Dental		192,000.00
Vehicle Expenses (Fuel & Maintenance)			42,250.00
630	Fuel, Oil, etc.		21,250.00
631	Vehicle Maintenance		21,000.00
Uniforms & PPE			27,000.00
640	Communications		15,000.00
645	Uniforms		6,000.00
646	Turn Out Gear		6,000.00
Small Tools & Equipment			26,503.00
651	Heavy Equip Repairs & Maint (Comp. & Extrication)		4,000.00
652	Small Tools		1,800.00
653	Fire Equipment (foam, rope, etc.)		5,500.00
654	Replacement Hose		1,750.00
656	Dive Equipment		4,500.00
657	Wildland Supplies	5,000.00	5,000.00
658	Air Paks		1,153.00
659	OSHA Equipment Testing		2,800.00

655	Govt Grants/Equipment		1,400,000.00	1,400,000.00
EMS, Operations & Training				47,000.00
666.1	EMS & EMT Operations & Training		8,000.00	
666.2	Paramedic Training		6,300.00	
667	Fire Operations & Training		15,000.00	
668	Fire Prevention		-	
669	Medical Supplies		17,700.00	
	a. Medical Supplies	10,000.00		
	b. Oxygen			
	c. Maint Agreement: Monitors	7,700.00		
<b>Total Fire Protection &amp; EMS</b>				<b>3,365,702.99</b>
Department Operations				
702	Office Expense	10,000.00	12,000.00	12,000.00
703	Advertising	500.00		
704	Postage & Printing	1,500.00		
701	Admin Costs/Fire Board Expense	5,000.00	11,500.00	11,500.00
705	Dues & Subscriptions	2,500.00		
706	Personnel Costs	1,000.00		
708	Misc. Billable Services			
709	Admin Travel & Training	3,000.00		
710	Contingency Fund	10,000.00	10,000.00	10,000.00
719	Legal Fees	5,000.00	5,000.00	5,000.00
720	Professional Services		20,640.00	20,640.00
	a. CPA	15,000.00		
	b. Payroll Service	3,640.00		
	c. Other (IME)	2,000.00		
721	OSHA Physicals		11,000.00	11,000.00
722	Elections/County		1,700.00	1,700.00
Insurance				42,700.00
740	Insurance (VFIS)		42,700.00	
Utilities				
761	Utilities & Phone		31,000.00	31,000.00
	a. Electric			
	b. Water			
	c. Trash			
	d. Pest Control			
	e. Telephone			
	1. Frontier			
	2. MCI			
	3. Verizon Wireless			
	4. Website/Email			
	f. Internet/Website			
	g. Sewer			
	h. Propane			
Repair & Maintenance				18,500.00
781	Small Equipment Repairs & Maint.		1,000.00	
782	Janitorial Supplies/Maintenance		8,000.00	
783	Building Maint. & Grounds Repair		7,000.00	
784	Equipment Maint/Repairs (Homatro)		2,500.00	
<b>Total Department Operations</b>				<b>164,040.00</b>
CAPITAL OUTLAY				

800	Capital Outlay		10,000.00
801	Building Fund		8,000.00
802	Apparatus Fund		-
840	Equipment Fund		-
Total Capital Outlay			18,000.00
Debt Service/Apparatus		13,000.00	13,000.00
906	Water Tender Payment	13,000.00	
	Turn Out Gear	-	
	Air Paks	-	
Total Debt Service			13,000.00
Expenditure Budget Total			3,560,742.99
LESS: NON LEVY INCOME & CARRY FORWARD			1,680,700.00
	Interim Operational Fund (???)	160,000.00	
	Building Fund Transfer	-	
	Wildland Fund Transfer	-	
	Billable Services/Wildland Income	120,000.00	
	Interest Income	200.00	
	Anticipated Donations	500.00	
462	Grants Reimbursements	1,400,000.00	
	Grants: Payroll Reimbursement		
	Accrued Sick Leave Reserve		
463	Apparatus Reserve Fund	-	
465	Building Reserve Fund	-	
469	Wildland Equipment Reserve	-	
	Education & Donation Reserve	-	
	Contingency Reserve		
LEVY INCOME			1,880,042.99
	Fire District Assistance Tax		\$ 76,114.00
TOTAL LEVY INCOME			1,803,928.99

Public Hearing and Adoption Meeting, July 6, 2016 6:00 p.m.  
Buckskin Fire Department 8500 Riverside Drive, Parker, AZ

Net Assessed Value: \$ 58,615,583.00

Tax Rate (w/FDAT): 3.0776  
Tax Rate (w/o FDAT): 3.2074

Maximum allowable levy limit: \$ 2,654,800.00 2016/17 Levy Inc \$ 1,905,006.00  
Current Year Allowable Tax Rate: 3.2500 2015/16 Levy Inc \$ 1,893,487.00

Fire District Assistance Tax = Levy income \*6.1472%