

BUCKSKIN FIRE DISTRICT

Adopted Budget FYE 2013

(Full time fire department operating from two stations; 15 F/T Employees)

Fire Protection & EMS	
Personnel (Salary & Wages)	967,600.00
Off Duty Special Training Compensation	12,000.00
Wildland Pay (Reimbursed by State)	25,000.00
Benefits	303,175.00
Payroll Expenses	26,300.00
Personnel Insurance & Workman's Comp	250,400.00
Vehicle Expenses (Fuel & Maintenance)	42,250.00
Uniforms & PPE	16,000.00
Small Tools & Equipment	25,703.00
<u>EMS, Operations & Training</u>	<u>43,300.00</u>
<u>Total Fire Protection & EMS</u>	<u>\$ 1,711,728.00</u>
Department Operations	
Office Expense	10,000.00
Admin Costs/Fire Board Expenses	9,400.00
Contingency Fund	20,000.00
Legal Fees	5,000.00
Contracted/Professional Services	14,600.00
OSHA Physicals	15,000.00
Elections/County	1,700.00
Insurance (Liability & Vehicle)	34,884.00
Utilities & Phone	31,000.00
<u>Repair & Maintenance</u>	<u>16,000.00</u>
<u>Total Department Operations</u>	<u>\$ 157,584.00</u>
Capital Outlay	
Capital Outlay/Equipment	15,000.00
Building Fund	8,000.00
<u>Apparatus Fund</u>	<u>10,000.00</u>
<u>Total Capital Outlay</u>	<u>\$ 33,000.00</u>
Debt Service/Apparatus	
Apparatus Payment	48,000.00
Personal Protective Equipment	7,271.00
<u>Air Paks</u>	<u>8,847.00</u>
<u>Total Debt Service</u>	<u>\$ 64,118.00</u>
Operations Total:	1,966,430.00
*LESS: NON LEVY INCOME	\$ 226,753.00
Interim Operational Fund	170,000.00
Building Fund Transfer	15,753.00
Billable Services Income	25,000.00
Interest Income	1,000.00
Anticipated Donations	3,000.00
<u>Wildland Equipment Reserve</u>	<u>12,000.00</u>
<u>LEVY INCOME</u>	<u>1,739,677.00</u>
Fire District Assistance Tax	<u>106,941.00</u>
**TOTAL LEVY INCOME	\$ 1,632,736.00

*Non Levy Income (reserved accounts for designated funds) deducted from the total operations budget. The effect reduces the Total Levy Income.

** The "Total Levy Income" is collected from taxes.

(Budget Hearing & Adoption meeting held June 21, 2012)
Buckskin Fire Department 8500 Riverside DR, Parker, AZ

Assessed Valuation:\$72,759,153.00

Buckskin Fire District tax rate (without FDAT): 2.3910
Tax rate (with anticipated FDAT):2.2440

Submitted by Buckskin Fire District Fire Board

