

BUCKSKIN FIRE DISTRICT

Adopted Budget FYE 2014

(Full time fire department operating from two stations)

Fire Protection & EMS	
Personnel (Salary & Wages)	871,600.00
Off Duty Special Training Compensation	7600.00
Wildland Pay (Reimbursed by State)	25,000.00
Benefits	303,700.00
Payroll Expenses	17,500.00
Personnel Insurance & Workman's Comp	326,369.00
Vehicle Expenses (Fuel & Maintenance)	42,250.00
Uniforms & PPE	21,000.00
Small Tools & Equipment	25,703.00
Govt Grants/Equipment	9,980.00
<u>EMS, Operations & Training</u>	<u>50,164.00</u>
<u>Total Fire Protection & EMS</u>	<u>\$ 1,700,866.00</u>
Department Operations	
Office Expense	10,000.00
Admin Costs/Fire Board Expenses	15,900.00
Contingency Fund	20,000.00
Legal Fees	5,000.00
Contracted/Professional Services	17,684.00
OSHA Physicals	15,000.00
Elections/County	1,700.00
Insurance (Liability & Vehicle)	36,000.00
Utilities & Phone	31,000.00
<u>Repair & Maintenance</u>	<u>16,000.00</u>
<u>Total Department Operations</u>	<u>\$ 168,284.00</u>
Capital Outlay	
Capital Outlay/Equipment	15,000.00
<u>Building Fund</u>	<u>8,000.00</u>
<u>Total Capital Outlay</u>	<u>\$ 23,000.00</u>
Debt Service/Apparatus	
Apparatus Payment	48,000.00
<u>Total Debt Service</u>	<u>\$ 48,000.00</u>
	<u>Operations Total: 1,940,150.00</u>
<u>*LESS: NON LEVY INCOME</u>	<u>\$ 206,480.00</u>
Interim Operational Fund	170,000.00
Billable Services Income	25,000.00
Interest Income	1,000.00
Anticipated Donations	500.00
<u>Anticipated Govt Grants/Reimbursements</u>	<u>9980.00</u>
<u>LEVY INCOME</u>	<u>1,733,670.00</u>
Fire District Assistance Tax	106,572.00
**TOTAL LEVY INCOME	\$ 1,627,098.00

*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 June 5, 2013. 6:00 p.m.)

Buckskin Fire Department 8500 Riverside DR, Parker, AZ

(Detailed Budget available upon request)