

BUCKSKIN FIRE DISTRICT

Adopted Budget FYE 2015

(Full time fire department operating from two stations)

Fire Protection & EMS	
Personnel (Salary & Wages)	968,294.69
Off Duty Special Training Compensation	7600.00
Wildland Pay (Reimbursed by State)	40,000.00
Benefits	326,839.43
Payroll Expenses	20,626.42
Personnel Insurance & Workman's Comp	296,359.97
Vehicle Expenses (Fuel & Maintenance)	42,250.00
Uniforms & PPE	19,500.00
Small Tools & Equipment	22,503.00
Govt Grants/Equipment	9,980.00
<u>EMS, Operations & Training</u>	<u>49,000.00</u>
Total Fire Protection & EMS	\$ 1,802,953.51
Department Operations	
Office Expense	10,000.00
Admin Costs/Fire Board Expenses	16,500.00
Contingency Fund	20,000.00
Legal Fees	5,000.00
Contracted/Professional Services	17,684.00
OSHA Physicals	13,000.00
Elections/County	1,700.00
Insurance (Liability & Vehicle)	38,300.00
Utilities & Phone	31,000.00
<u>Repair & Maintenance</u>	<u>15,000.00</u>
Total Department Operations	\$ 168,184.00
Capital Outlay	
Capital Outlay/Equipment	15,000.00
<u>Building Fund</u>	<u>8,000.00</u>
Total Capital Outlay	\$ 23,000.00
Debt Service/Apparatus	
<u>Apparatus Payment</u>	<u>48,000.00</u>
Total Debt Service	\$ 48,000.00
Operations Total:	2,042,137.51
<u>*LESS: NON LEVY INCOME</u>	<u>\$ 276,480.00</u>
Interim Operational Fund	225,000.00
Billable Services Income	40,000.00
Interest Income	1,000.00
Anticipated Donations	500.00
<u>Anticipated Govt Grants/Reimbursements</u>	<u>9980.00</u>
LEVY INCOME	1,765,657.51
Fire District Assistance Tax	77,959.00
**TOTAL LEVY INCOME	\$ 1,687,698.51

*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 July 9, 2014. 6:00 p.m.)
Buckskin Fire Department 8500 Riverside Drive, Parker, AZ

Assessed Valuation: \$60,870,875.00

Buckskin Fire District tax rate (without FDAT): 2.9007
Tax rate (with anticipated FDAT): 2.7726

Submitted by Buckskin Fire District Fire Board