

BUCKSKIN FIRE DISTRICT

Adopted Budget FYE 2016

(Full time fire department operating from two stations)

Fire Protection & EMS	
Personnel (Salary & Wages)	891,530.06
Off Duty Special Training Compensation	8,410.00
Wildland Pay (Reimbursed by State)	40,000.00
Benefits	422,296.48
Payroll Expenses	24,781.90
Personnel Insurance & Workman's Comp	310,747.15
Vehicle Expenses (Fuel & Maintenance)	42,250.00
Uniforms & PPE	21,000.00
Small Tools & Equipment	22,503.00
Govt Grants/Equipment	40,000.00
<u>EMS, Operations & Training</u>	<u>43,000.00</u>
<u>Total Fire Protection & EMS</u>	<u>\$ 1,866,518.59</u>
Department Operations	
Office Expense	10,000.00
Admin Costs/Fire Board Expenses	10,500.00
Contingency Fund	10,000.00
Legal Fees	5,000.00
Contracted/Professional Services	17,800.00
OSHA Physicals	11,000.00
Elections/County	1,700.00
Insurance (Liability & Vehicle)	38,000.00
Utilities & Phone	31,000.00
<u>Repair & Maintenance</u>	<u>15,000.00</u>
<u>Total Department Operations</u>	<u>\$ 150,000.00</u>
Capital Outlay	
Capital Outlay/Equipment	10,000.00
<u>Building Fund</u>	<u>8,000.00</u>
<u>Total Capital Outlay</u>	<u>\$ 18,000.00</u>
Debt Service/Apparatus	
<u>Apparatus Payment</u>	<u>13,000.00</u>
<u>Total Debt Service</u>	<u>\$ 13,000.00</u>
<u>Operations Total:</u>	<u>2,047,518.59</u>
<u>*LESS: NON LEVY INCOME</u>	<u>\$ 179,700.00</u>
Interim Operational Fund	99,000.00
Billable Services Income	40,000.00
Interest Income	200.00
Anticipated Donations	500.00
<u>Anticipated Govt Grants/Reimburse</u>	<u>40,000.00</u>
<u>LEVY INCOME</u>	<u>1,867,818.59</u>
<i>Anticipated Fire District Assistance Tax</i>	<i>77,959.00</i>
**TOTAL LEVY INCOME	\$ 1,789,859.59

*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/Certification Meeting

July 8, 2015 6:00 p.m.)

Buckskin Fire Department 8500 Riverside Drive, Parker, AZ

(Detailed Budget available upon request)

Assessed Valuation: 58,261,152.00

Buckskin Fire District tax rate (without FDAT) 3.2059

Tax rate (with anticipated FDAT): 3.0721

Submitted by Buckskin Fire District Fire Board
