

TAX RATE: \$3.0215

ASSESSED VALUATION: \$61,736,633

GENERAL FUND		
REVENUES- GENERAL FUND		
Prior Year Carryover	\$123,000	
Overage Acct. Credit	\$77,000	
Total Carryovers		\$200,000
ANTICIPATED TAX / LEVY REVENUE		
Tax Levy @ \$3.0215	\$1,865,371	
FDAT	\$81,000	
Delinquent Taxes Collected	\$30,000	
Total Anticipated Tax / Levy Revenue		\$1,976,371
ANTICIPATED NON-TAX REVENUE		
Wildland Fire [Payroll Reimbursements]	\$200,000	
FEMA Grant [Capital Equipment]	\$25,000	
State Grants [Equipment & Training]	\$20,000	
Interest Income	\$200	
Total Anticipated Non-Tax Revenue		\$245,200
TOTAL GENERAL FUND REVENUES		\$2,421,571
EXPENDITURES- GENERAL FUND		
Personnel Services	\$1,961,135	
Materials & Services- Operating Expenses	\$323,330	
Capital Outlay	\$46,000	
Interfund Transfers to Reserve Accts.	\$0	
Allowance for Uncollected Taxes [3%]	\$55,960	
Carryover	\$35,146	
TOTAL EXPENDITURES- GENERAL FUND		\$2,421,571

RESERVE ACCOUNTS

WILDLAND EQUIPMENT RESERVE		
Beginning Fund Balance	\$230,000	
Anticipated Revenues	\$200,000	
Interest Earned	\$500	
TOTAL ANTICIPATED REVENUES		\$430,500
EXPENDITURES- WILDLAND		
Debt Service [Type 3 Engine Payment]	\$39,000	
Maintenance & Repairs	\$15,000	
Equipment	\$10,000	
Reserve Future Apparatus Payments	\$120,000	
Apparatus & Capital [Revenue Dep]	\$200,000	
Contingency	\$46,500	
TOTAL ANTICIPATED EXPENDITURES		\$430,500

SICK LEAVE (Accumulative)		
Beginning Fund Balance	\$20,000	\$20,000
Anticipated Expenditures	\$20,000	\$20,000

APPARATUS FUND		
Beginning Fund Balance	\$14,000	
Interest Earned	\$100	
TOTAL ANTICIPATED REVENUES		\$14,100
MAINTAIN IN RESERVE		\$14,100

EDUCATION & DONATIONS FUND		
Beginning Fund Balance	\$25,000	
Anticipated Donations & Revenue	\$4,000	
Interest Earned	\$100	
TOTAL ANTICIPATED REVENUES		\$29,100
Materials & Training	\$29,100	
TOTAL ANTICIPATED EXPENDITURES		\$29,100

CONTINGENCY RESERVE FUND		
Beginning Fund Balance	\$100,000	\$100,000
Transfers or Expenditures out	\$100,000	\$100,000

ADOPTED JUNE 13, 2018

Buckskin Fire Department 8500 Riverside Drive Parker, AZ 85344

Detailed Budget Available Upon Request