

**ARIVACA FIRE DISTRICT PROPOSED BUDGET FOR FISCAL YEAR 2019-2020**  
**THERE WILL BE A COMMUNITY MEETING ON JUNE 21, 2019 AT 9 AM TO HEAR PUBLIC COMMENTS**

	A	B	C	D	E	F
1		ARIVACA FIRE DISTRICT				
2						
3	BUDGET		Fiscal Year 2019-2020	FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022	
4		BASED ON TAX RATE OF	BASED ON TAX RATE OF	BASED ON TAX RATE OF	BASED ON TAX RATE OF	
5		\$2.50 PER \$100	\$2.50 PER \$100	\$2.50 PER \$100	\$2.50 PER \$100	
6	INCOME					
7		TAXES	\$ 137,892.00	\$ 137,892.00	\$ 137,892.00	
8		EMS INCOME	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
9		AUXILLIARY DONATIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
10		SUBSCRIPTIONS	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	
11		PRIVATE DONATIONS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
12		FIRE ACADEMY	\$ 500.00	\$ 500.00	\$ 500.00	
13		BURN PERMITS	\$ 200.00	\$ 200.00	\$ 200.00	
14		CARRY OVER	\$ 120,000.00			
15						
16						
17						
18		TOTAL INCOME	\$ 334,092.00	\$ 214,092.00	\$ 214,092.00	
19						
20						
21	EXPENSES	ADMINISTRATION	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	
22		ACCOUNTING FEES \$3,000.00				
23						
24		CON \$ 550.00				
25		ENFIRS \$900				
26						
27		LEGAL FEES 2500				
28		MEMBERSHIP DUES \$ 450.00				
29		BILLING	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
30		COMMUNICATIONS (Dispatch)	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
31		EDUCATION				
32		FF/EMS SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
33		INSURANCE	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	
34		GENERAL MAINTENANCE	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	
35		OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
36		OTHER COST	\$ 517.00	\$ 517.00	\$ 517.00	
37		LABOR	\$ 125,925.00	\$ 125,925.00	\$ 125,925.00	
38		PARAMEDIC STIPEND \$45,625				
39		EMT STIPEND \$36,500				
40		CHIEF (2018-2019) \$22,500				
41		CHIEF (2019-2020) \$24,500				
42		ADMIN ASST. \$ 7,200				
43		PAYROLL TAXES/SERVICES/ETC				
44		UTILITIES	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	
45		VEHICLES-FUEL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
46		VEHICLES-REPAIR	\$ 15,000.00	\$ 12,500.00	\$ 12,500.00	
47		OMAR-FIRE TRUCK				
48		FIRE ACADEMY	\$ 500.00	\$ 500.00	\$ 500.00	
49		PURCHASE RESCUE VEHICLE	\$ 85,000.00			
50		PURCHASE CHIEF VEHICLE	\$ 30,000.00			
51						
52						
53						
54						
55						
56		TOTAL EXPENSES	\$ 334,092.00	\$ 214,092.00	\$ 214,092.00	
57						
58			\$ -	\$ -		