

Estimated Valuation \$	4,338,716.00	Tax Revenue \$	108,467.90	2.5/100
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Arivaca Fire District Approved Budget 2012-2013

		ALS Response w/out CON Hybrid (Paid ALS w/volunteer BLS)	
Fire District Assistance Tax	7%		21,693.58
Tax Revenue	2.5/100	37%	108,467.90
Donations (Auxiliary)	1%		4,000.00
Indirect Public Support (Donations)			-
Grants	5%		15,200.00
Wildland Fire Income	25%		75,000.00
Contract Services (Lifeguards, Training Classes)	7%		20,000.00
Cash Reserve from 2011-2012 budget	17%		50,000.00
Interest Income	0%		300.00
		TOTAL INCOME	294,661.48
TOTAL ADMINISTRATION	2.9%		8,638.00
TOTAL COMMUNICATIONS	1.7%		5,000.00
TOTAL CAPITAL FUND	24.8%		73,000.00
TOTAL FF/EMS	2.0%		5,790.00
TOTAL INSURANCE	4.3%		12,750.00
TOTAL EMS BILLING SERVICES	0.0%		-
TOTAL OFFICE SUPPLIES	0.5%		1,600.00
TOTAL PAYROLL	49.9%		147,079.48
TOTAL MAINTENANCE	0.8%		2,380.00
TOTAL OPERATIONS	0.3%		840.00
WILDLAND EXPENSES			
TOTAL TRAINING	4.0%		11,660.00
TOTAL UTILITIES	3.0%		8,924.00
TOTAL VEHICLE	5.8%		17,000.00
TOTAL EXPENSE			294,661.48
Surplus/(Deficit)			0.00