

Estimated Valuation	\$ 4,338,716.00	Tax Revenue	\$ 108,467.90	2.5/100
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Proposed Budget 2012-2013				
Account Code			ALS Response w/out CON Hybrid (Paid ALS w/volunteer BLS)	
43530	Fire District Assistance Tax			21,693.58
43510	Tax Revenue 2.5/100		2.5/100	108,467.90
44810	Donations (Auxiliary)			4,000.00
44800	Indirect Public Support (Donations)			-
44500	Grants			10,000.00
46440	Wildland Fire Income			30,000.00
	Cash Reserve from 2011-2012 budget			20,000.00
43540	Interest Income			150.00
			TOTAL INCOME	194,311.48
	Administration			
62110	Accountant Fees			3,000.00
65110	Advertising			350.00
	Application Processing			200.00
62140	Attorney Fees			4,000.00
	Background Checks			400.00
65101	Bank Service Charges			100.00
60905	Emergency Reporting (NFIRS)			588.00
	Rent Expense			160.00
	TOTAL ADMINISTRATION	4.5%		8,798.00
	Communications expense			
	Radios			
	Replacement			-

62851		Repair & Maintenance		1,000.00
62160	Dispatching			4,000.00
	TOTAL COMMUNICATIONS	2.6%		5,000.00
	Capital Fund			
80100		Capital Fund Contribution		-
				-
				-
	TOTAL CAPITAL FUND	0.0%		-
	FF/EMS Equipment & Supplies			
62860	FF Equipment & Supplies			1,500.00
65041	EMS Equipment & Supplies			2,000.00
69050	Station Supplies			500.00
65045	Uniforms			1,000.00
	TOTAL FF/EMS	2.6%		5,000.00
	Insurance Expense			
65120	General Liability			12,000.00
	Worker's Comp		Included below in payroll	-
	Insurance-Other			-
	TOTAL INSURANCE	6.2%		12,000.00
	EMS Billing Services			
	Billing Contract @ 7% of Revenue			-
	TOTAL EMS BILLING SERVICES	0.0%		-
	Office Supplies expense			
69040	Office Supplies			1,000.00
65035	Computer Expenses			500.00
65020	Postage			100.00
	TOTAL OFFICE SUPPLIES	0.8%		1,600.00
66000	Payroll Expenses	(3 FTE)		
	Benefits/Taxes			
	FUTA	6% of 1st \$7,000		3,478.00

	SUTA	2.01%		2,151.64	
	SS	6.20%		6,636.89	
	Medicare	1.45%		1,552.18	
	Worker's Comp	1.40%	SCF Arizona Insurance	1,498.65	
Salaries & Wages					
	Chief		Volunteer	\$1,000/month stipend	
	Bookkeeper (\$100/month)			\$100/month	
	Volunteer Coordinator			\$500/month stipend	
	Wildland Captain			\$100/month stipend	
	EMS Captain			\$100/month stipend	
	Paramedics		Paid	3 Shift Supervisors @ \$8/hr (ALS)	
	EMS Shift Coverage		Volunteer	24hr Shift Rate based on EMS certification (Avg of \$25.89)	
	EMS On Call		Volunteer	\$20/call(2pp-25calls)	
	Fire On Call		Volunteer	\$20/call,5pp,10 calls	
	Meeting/Training Stipend			\$20/mtg,8pp,24 mtgs	
	Wildland Pay to FF			24% of total wildland billing	
	Wildland		Payroll Liabilities	17% of Wildland pay to FF	
TOTAL PAYROLL				66.7%	129,559.48
Maintenance expense					
	General Repairs & Maintenance			1,500.00	
	Equipment Maintenance Contracts				
	Annual Fire Extinguisher Check			200.00	
	BioMedical Waste Removal			200.00	
	Extrication Equipment			500.00	
	Hydraulic Gurney			480.00	
	EMS Equipment Calibration			300.00	
TOTAL MAINTENANCE				1.6%	3,180.00
Opertions Expenses					
65160	Rehab			600.00	
65150	Memberships		AFDA, NFPA	550.00	
TOTAL OPERATIONS				0.6%	1,150.00
Training expense					
65180	Certification Training			1,000.00	
	Continuing Education			1,500.00	

	Respiratory Protection Program		
	Fit Testing & Air Quality Monitoring		600.00
	TOTAL TRAINING	1.6%	3,100.00
	Utilities expense		
65050	Telephone (Land line, point to Point)		3,500.00
65050	Chief's Cellular Phone		1,550.00
62891	Utilities (Electric)		3,874.00
	TOTAL UTILITIES	4.6%	8,924.00
	Vehicle Expense		
62842	Fuel		6,000.00
62843	Maintenance & Repairs		10,000.00
	TOTAL VEHICLE	8.2%	16,000.00
	TOTAL EXPENSE		194,311.48
	Surplus/(Deficit)		(0.00)