

	A	B	C	D	E
1		ARIVACA FIRE DISTRICT			
2					
3	BUDGET		Existing 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019
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	\$ 129,720.00	\$ 133,822.00	\$ 133,822.00
8		EMS INCOME	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
9		AUXILLIARY DONATIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10		SUBSCRIPTIONS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
11		PRIVATE DONATIONS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
12		FIRE ACADEMY	\$ 500.00	\$ 500.00	\$ 500.00
13		BURN PERMITS	\$ 100.00	\$ 100.00	\$ 100.00
14					
15		TOTAL INCOME	\$ 194,820.00	\$ 198,922.00	\$ 198,922.00
16					
17					
18	EXPENSES	ADMINISTRATION	\$ 7,955.00	\$ 17,305.00	\$ 17,305.00
19		ACCOUNTING FEES \$3,000.00			
20		BANK SERVICE CHARGE \$ 100.00			
21		CON \$ 550.00			
22		ENFIRS \$ 755.00			
23		LEGAL FEES (2016-2017) \$3,000			
24		LEGAL FEES (2017-2018) \$12,000			
25		MEMBERSHIP DUES \$ 450.00			
26		BILLING	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
27		COMMUNICATIONS (Dispatch)	\$ 5,500.00	\$ 5,600.00	\$ 5,600.00
28		EDUCATION		\$ 3,102.00	\$ 3,102.00
29		FF/EMS SUPPLIES	\$ 6,500.00	\$ 9,350.00	\$ 9,350.00
30		INSURANCE	\$ 22,000.00	\$ 22,440.00	\$ 22,440.00
31		GENERAL MAINTENANCE	\$ 1,700.00	\$ 4,000.00	\$ 4,000.00
32		OFFICE SUPPLIES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
33		OTHER COST	\$ 500.00	\$ 500.00	\$ 500.00
34		LABOR	\$ 103,565.00	\$ 110,125.00	\$ 110,125.00
35		PARAMEDIC STIPEND \$45,625			
36		EMT STIPEND \$36,500			
37		CHIEF (2016-2017) \$15,000			
38		CHIEF (2017-2018) \$21,000			
39		ADMIN ASST. \$ 6,000			
40		UTILITIES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
41		VEHICLES-BRUSH	\$ 9,400.00		
42		VEHICLES-FUEL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
43		VEHICLES-REPAIR	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
44		OMAR-FIRE TRUCK	\$ 11,200.00		
45		FIRE ACADEMY	\$ 500.00	\$ 500.00	\$ 500.00
46					
47		TOTAL EXPENSES	\$ 194,820.00	\$ 198,922.00	\$ 198,922.00