

| | A | B | C | D | E |
|----|----------|-------------------------------|-----------------------|-----------------------|-----------------------|
| 1 | | ARIVACA FIRE DISTRICT | | | |
| 2 | | | | | |
| 3 | BUDGET | | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Fiscal Year 2019-2020 |
| 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 | \$ 133,822.00 | \$ 127,320.00 | \$ 127,320.00 |
| 8 | | EMS INCOME | \$ 55,000.00 | \$ 60,000.00 | \$ 60,000.00 |
| 9 | | AUXILLIARY DONATIONS | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 10 | | SUBSCRIPTIONS | \$ 2,500.00 | \$ 7,500.00 | \$ 7,500.00 |
| 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 | \$ 198,922.00 | \$ 202,420.00 | \$ 202,420.00 |
| 16 | | | | | |
| 17 | | | | | |
| 18 | EXPENSES | ADMINISTRATION | \$ 17,305.00 | \$ 17,395.00 | \$ 17,000.00 |
| 19 | | ACCOUNTING FEES \$3,000.00 | | | |
| 20 | | BANK SERVICE CHARGE \$ 100.00 | | | |
| 21 | | CON \$ 550.00 | | | |
| 22 | | ENFIRS \$ 800.00 | | | |
| 23 | | OMARS PAYMENT \$10,000 | | | |
| 24 | | LEGAL FEES | | | |
| 25 | | MEMBERSHIP DUES \$ 450.00 | | | |
| 26 | | BILLING | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| 27 | | COMMUNICATIONS (Dispatch) | \$ 5,600.00 | \$ 6,000.00 | \$ 6,000.00 |
| 28 | | EDUCATION | \$ 3,102.00 | | |
| 29 | | FF/EMS SUPPLIES | \$ 9,350.00 | \$ 9,350.00 | \$ 9,350.00 |
| 30 | | INSURANCE | \$ 22,440.00 | \$ 22,000.00 | \$ 22,000.00 |
| 31 | | GENERAL MAINTENANCE | \$ 4,000.00 | \$ 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 | \$ 110,125.00 | \$ 115,675.00 | \$ 116,070.00 |
| 35 | | PARAMEDIC STIPEND \$45,625 | | | |
| 36 | | EMT STIPEND \$36,500 | | | |
| 37 | | CHIEF (2018-2019) \$22,500 | | | |
| 38 | | CHIEF (2019-2020) \$24,500 | | | |
| 39 | | ADMIN ASST. \$ 7,200 | | | |
| 40 | | PAYROLL TAXES/SERVICES/ETC | | | |
| 41 | | UTILITIES | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| 42 | | VEHICLES-BRUSH | | | |
| 43 | | VEHICLES-FUEL | \$ 6,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| 44 | | VEHICLES-REPAIR | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 |
| 45 | | OMAR-FIRE TRUCK | | | |
| 46 | | FIRE ACADEMY | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 47 | | | | | |
| 48 | | TOTAL EXPENSES | \$ 198,922.00 | \$ 202,420.00 | \$ 202,420.00 |