

Estimated Valuation \$ 4,444,829.00

Tax Revenue \$ 111,120.73 2.5/100

**Arivaca Fire Dsitrict Proposed Budget 2013 - 2014**

Account Code			ALS Response w/out CON Hybrid (Paid ALS w/volunteer BLS)	
43530	Fire District Assistance Tax	4%		22,303.95
43510	Tax Revenue 2.5/100	20%	2.5/100	111,519.73
44810	Donations (Auxiliary)	1%		3,000.00
44810	Donations (SAFFA)	1%		5,000.00
44800	Indirect Public Support (Donations)	0%		1,500.00
44500	Grants	5%		25,000.00
46440	Wildland Fire Income	12%		65,000.00
	Contract Services (Lifeguards)	1%	Lifeguard contract @ \$4,000	4,000.00
	Training Classes		TEEX Certification Classes	145,650.00
	Billing for Service	17%	Collection of 50% of annual EMS billing (\$184,950)	92,475.18
	Subscriptions	1%	Five to seven properties	3,500.00
	Capital Fund Transfer	14%	Includes \$20,000 for new ambulance from White Elephant Grant	75,000.00
43540	Interest Income	0%		300.00
			<b>TOTAL INCOME</b>	<b>554,248.85</b>
	<b>TOTAL ADMINISTRATION</b>	1.2%		6,640.00
	<b>TOTAL COMMUNICATIONS</b>	1.1%		6,000.00
	<b>TOTAL CAPITAL FUND</b>	19.9%		110,200.00
	<b>TOTAL FF/EMS</b>	1.9%		10,550.00
	<b>TOTAL INSURANCE</b>	2.8%		15,700.00
	<b>TOTAL OFFICE SUPPLIES</b>	0.5%		3,000.00
	<b>TOTAL PAYROLL</b>	53.7%		297,696.85
	<b>TOTAL MAINTENANCE</b>	0.5%		2,847.00
	<b>TOTAL OPERATIONS</b>	0.2%		1,000.00
	<b>TOTAL TRAINING</b>	12.6%		69,735.00
	<b>TOTAL UTILITIES</b>	1.8%		9,880.00
	<b>TOTAL VEHICLE</b>	3.8%		21,000.00
	<b>TOTAL EXPENSE</b>			<b>554,248.85</b>
	Surplus/(Deficit)			(0.00)