

Tusayan Fire District
Proposed budget for 2014/15

Accessed Valuation 9,983,963

Revenues

Wildland Program	64,200	
Property Tax Revenue	321,144	
Fire District Assistance Tax	64,229	
Other Revenues	109,000	
Grants	62,000	
Rental Income	6,600	
Safer Grant	45,000	
Total Revenues	<u>672,173</u>	672,173

Expenditures

Safer Grant Staff	45,000	
Salaries & Wages	228,000	
Retirement Contributions	20,000	
Volunteer Stipends	25,000	
Health Insurance	22,000	
Employment Benefits	<u>10,000</u>	
		350,000

Operations

Fuel, Oil, Lubricants	6,000	
Vehicle Maintenance	6,000	
Small Tools & Minor Equipment	5,000	
Fire Protection & Equipment	1,500	
Communications & Dispatch	500	
Disposable Supplies & Equipment	<u>8,000</u>	
Subtotal		27,000

Other Services & Charges

Administration Costs	12,500	
Professional Services	7,000	
Training	5,000	
Insurance - Liability	15,500	
Public Utilities	17,000	
Leases & Rentals	63,840	
Repairs & Maintenance	2,500	
Grants Expense	500	
Wildland Program	0	
Miscellaneous	<u>4,000</u>	
		127,840

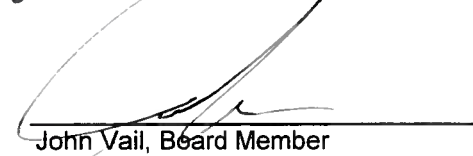
Capital

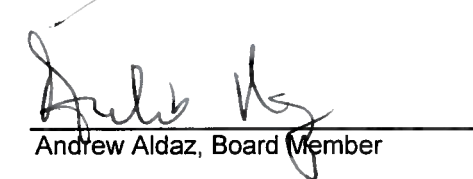
Buildings	44,628	127,840
Machinery & Equipment	0	
Capital Purchases Carry-forward	122,705	
	<u> </u>	167,333

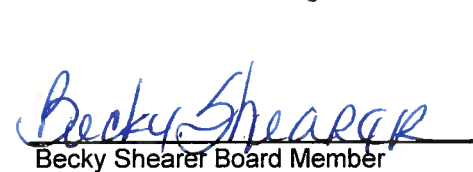
Total Expenditures 672,173

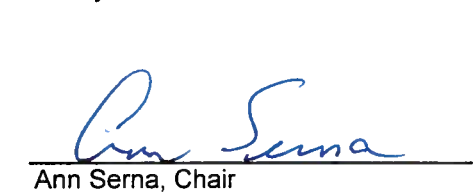
Net Income 0


Louie Serna, Board Member


John Vail, Board Member


Andrew Aldaz, Board Member


Becky Shearer Board Member


Ann Serna, Chair