

Quartzsite Fire District

Adopted Budget FY 2018 on 5/22/2017

Approximate Tax Rate \$2.96

600 Personnel Salaries and Benefits	
601 Regular Pay-----	533,938.00
602 Overtime -----	60,000.00
603 Holiday Pay -----	11,100.00
604 Vacation Pay -----	14,000.00
605 Sick Pay -----	13,000.00
606 Medic Pay -----	57,600.00
607 POC Pay -----	4,500.00
608 Medicare Tax -----	10,816.00
609 Pension -----	59,809.00
610 Workman's Comp -----	50,000.00
611 Unemployment Insurance -----	5,000.00
612 Health Insurance-----	<u>99,170.00</u>
613 FICA-----	<u>5,578.00</u>
	TOTAL----- 924,411.00
700 Operating supplies	
701 Fuel-----	21,000.00
702 Vehicle Maintenance -----	12,000.00
703 Disposable Medical Supplies -----	7,000.00
704 Office Supplies -----	5,000.00
705 Janitorial Supplies -----	2,500.00
706 Utilities -----	18,000.00
707 Building Maintenance -----	6,000.00
708 Small Tools -----	3,000.00
709 Fire Fighting Equipment -----	4,000.00
710 Protective Clothing -----	5,000.00
711 Power Tool Maintenance -----	1,500.00
712 Fire Prevention Supplies-----	1,000.00
713 Unforeseen Emergency Vehicle Maintenance-----	10,000.00
714 Infectious Control -----	1,500.00
715 Batteries -----	1,000.00
716 Fire Fighting Foam -----	2,000.00
717 Uniforms -----	4,000.00
718 Tires-----	4,100.00
	TOTAL----- 108,600.00
800 Services and charges	
801 Accounting /Audit-----	10,000.00

802 Fire Training -----	8,000.00
803 Medical Training -----	15,000.00
804 Professional Fees -----	7,000.00
805 Insurance -----	23,000.00
806 Advertisement -----	2,500.00
807 Dues and Subscriptions -----	3,000.00
808 Board Expenses -----	1,500.00
TOTAL-----	<u>70,000.00</u>

900 Capitol Outlay	
901 Lease Purchase -----	34,985.00
902 Medical Equipment -----	3,000.00
903 Radio Equipment -----	10,000.00
904 Office Equipment-----	5,500.00
905 Station Equipment -----	5,200.00
906 Matching Federal Funds -----	0.00
907 Federal Funds -----	0.00
908 BLG/Apparatus -----	0.00
909 Contingency -----	80,000.00

TOTAL----- 138,685.00

Expenditure Grand Total----- **1,241,696.00**

404 Non Levy Income	
451 Sale of assets -----	0.00
452 Fire District Assistance Fund -----	59,108.00
150 Carry Over -----	100,000.00
454 Billing -----	125,961.00
402 Delinquent Taxes -----	40,000.00

TOTAL----- 325,069.00

LEVY INCOME TOTAL----- 916,627.00

T. C. Collier, Chairman

Dave Collier, Clerk

Dennis Dole, Member

Johnny Delpino, Member

Philip Cushman, Member