

**Tusayan Fire District
Approved budget for FY 18/19**

Accessed Valuation \$ 11,709,855.00

Revenues

Wildland Program \$ -
Property Tax Revenue \$ 409,845.00
Fire District Assistance Tax \$ 77,870.00
Other Revenues \$ 347,500.00
Grants \$ 10,000.00
Rental Income \$ 12,600.00

Total Revenues \$ 857,815.00 \$ 857,815.00

Expenditures

Salaries & Wages \$ 374,438.00
Retirement Contributions \$ 43,143.00
Volunteer Stipends \$ 20,000.00
Health Insurance \$ 65,878.00
Employment Benefits \$ 36,200.00
Total Expenditures \$ 539,659.00 \$ 539,659.00

Operations

Fuel, Oil, Lubricants \$ 4,000.00
Vehicle Maintenance \$ 13,000.00
Small Tools & Minor Equipment \$ 9,500.00
Fire Protection & Equipment \$ 5,000.00
Communications & Dispatch \$ 1,500.00
Disposable Supplies & Equipment \$ 5,000.00
Total Operations \$ 38,000.00 \$ 38,000.00

Other Services & Charges

Administration Costs \$ 15,000.00
Professional Services \$ 12,500.00
Training \$ 8,000.00
Insurance - Liability \$ 15,000.00
Public Utilities \$ 21,000.00
Leases & Rentals \$ 68,883.00
Repairs & Maintenance \$ 12,500.00
Grants Expense \$ 10,000.00
Wildland Program \$ -
Miscellaneous \$ 7,500.00
Total Other Services & Charges \$ 170,383.00 \$ 170,383.00

Capital

Buildings \$ 65,086.00
Machinery & Equipment \$ 11,000.00
Capital Purchases Carry-forward \$ 33,687.00 ****
Total Expenditures \$ 109,773.00

Total Expenditures \$ 857,815.00

Net Income (Loss) \$ -

Tax rate is based on \$3.50 per assessed valuation

Tusayan Fire District's budget meets the requirements of ARS 48-805.02

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at the General Store, at the Tusayan Fire District and at the Tusayan Town hall all located in Tusayan, Arizona on the _____ day of July, 2018 in accordance with the statement filed by TFD.



John Vail
John Vail, Board Chair

Andrew Aldaz
Andrew Aldaz, Board Clerk

Rebecca Shearer
Rebecca Shearer, Board Member

Dan Contreras
Dan Contreras, Board Member

Shaun Shields
Shaun Shields, Board Member

Budget approved during Tusayan Fire Board Meeting held on August 1st, 2018 at 10am

****with a contingency to use any leftover capital purchase carry-forward monies for possible additions to salaries/wages.