

# Kaibab Estates West Fire District Proposed Budget 2013-2014

Net Assessed Valuation

2,810,775

## Revenues

Property Tax Revenues	65,992
Fire District Tax	13,198
Interest	1,038
Other Income	5,000
Grant Revenues	0
Donations	50
Charges for Service	500
Capital Purchase Carry Forward	65,000

Sub Total: 150,778

Total: 150,778

## Expenditures

### Personnel Services

Volunteer Compensation	10,000
Payroll Taxes	3,000
Insurance (Worker's Comp)	700
Employment Benefits - Uniforms	800

Sub Total: 14,500

### Operations

Fuel, Oil & Lubricants	2,500
Vehicle repairs & Maintenance	8,000
Fire Protection Gear & Equipmen	5,100
Medical Supplies	750
Miscellaneous Supplies	2,500

Sub Total: 18,850

### Administrative (7000s)

Administrative Costs	3,050
Professional Services	11,150
Training	5,175
Insurance (Accident, Death, Etc.)	11,000
Public Utilities	8,715
Leases & Rentals	0
Repairs & Maintenance	3,650
Interest & Expense	0
Grant Expense	0
Miscellaneous	920

Sub Total: 43,660

### Capital

Building	14,767
Machinery & Equipment	0
Capital Reserve	59,001

Sub Total: 73,768

Total Expenditures - Maintenance & Operations

Total: 150,778

Capital Purchase Carry Forward

Total: 0

Total Expenditures & Carry Forward

Total: 150,778

Tax Rate: \$2.3478 per \$100 Assessed Value

A Public hearing will be held on the 19th day of June 2013 at 6:00 P.M. at the Kaibab Estates West Fire Station in Ash Fork, AZ. to adopt the 2013-2014 Proposed budget.

This budget was adopted on June 19, 2013 at the Kaibab Estates West Fire Station.