

Tusayan Fire District
Adopted budget for 2016/2017

Accessed Valuation 10,263,053

Revenues

Wildland Program	0
Property Tax Revenue	333,549
Fire District Assistance Tax	63,374
Other Revenues	325,000
Grants	10,000
Rental Income	12,600

Total Revenues 744,523 744,523

Expenditures

Salaries & Wages	333,387
Retirement Contributions	35,513
Volunteer Stipends	17,760
Health Insurance	44,429
Employment Benefits	35,517
Total Expenditures	<u>466,606</u> 466,606

Operations

Fuel, Oil, Lubricants	6,000
Vehicle Maintenance	15,000
Small Tools & Minor Equipment	4,500
Fire Protection & Equipment	10,000
Communications & Dispatch	1,500
Disposable Supplies & Equipment	8,000
Total Operations	<u>45,000</u> 45,000

Other Services & Charges

Administration Costs	17,000
Professional Services	9,000
Training	6,000
Insurance - Liability	17,000
Public Utilities	22,000
Leases & Rentals	70,000
Repairs & Maintenance	5,000
Grants Expense	10,000
Wildland Program	0
Miscellaneous	7,000
Total Other Services & Charges	<u>163,000</u> 163,000

Capital

Buildings	45,086
Machinery & Equipment	9,000
Capital Purchases Carry-forward	24,831
	<u>69,917</u>

Total Expenditures 744,523

Net Income (Loss) 0



[Signature]
 John Vail, Board Chair

[Signature]
 Andrew Aldaz, Board Clerk

[Signature]
 Becky Shearer, Board Member

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 Yvonne Trujillo, Board Member

 Vacant Seat, Board Member

**BUDGET ADOPTED AT
 REGULAR SCHEDULED BOARD
 MEETING ON July 14, 2016**

Tax rate is based on \$3.25 per assessed valuation

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