

# CLEARWATER HILLS FIRE DISTRICT

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## Tentative Budget proposed for Adoption at Fire District Board's 4:00 p.m., Monday, June 4, 2018 Meeting

### Clearwater Hills Fire District Budget Fiscal Year July 1, 2018 through June 30, 2019

<b>CASH: Projected Fund Balance July 1, 2018</b>	\$ 240,000.00
<b>Deduct: Reserve Fund Balance (Fire Protection Fee Accrual)</b>	( 200,000.00)
Balance Carry Forward to FY 2018-19	\$ 40,000.

#### FY 2018-19 Revenue Estimate

Real & Secured Personal Property Taxes	307,875.00
Fire District Assistance Tax @ 20%	<u>61,575.00</u>
	\$ 369,450.00

#### Expenditure Estimate:

FY 2018-19 Fire Protection Services/ Town of PV IGA Fee	\$ 250,000.00
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##### Professional Services

Certified Public Accountant	2,500.00
Insurance Premium/General Liability	3,000.00
Legal/Attorney Services	10,000.00

##### Administrative

Annual Office Rent	12,000.00
District Management	24,000.00
Office Supplies/Printing/Publishing	350.00
Postage/Mailing	150.00
Web Site Establishment & Maintenance	<u>500.00</u>

#### Expenditure Subtotal:

	\$ 302,500.00
Contingency/Reserve Fund (15%)	<u>45,375.00</u>

Total Expenditure \$ 347,875.00

Less: FY 2017 Carry Forward ( 40,000.00)

Tax Levy Required \$ 307,875.00

#### Maricopa 2018 Levy Limit for Clearwater Hills

2018 Current Net Assessed Value	\$23,964,964		
2018 Current Net Assessed Value/100	239,650		
2018 Tax Rate	1.2847	Maximum Allowed	1.9888
2018 Tax Levy	307,850	Maximum Allowed	\$476,615

#### Tax Year Comparison

2014 Tax Levy	\$260,690	2014 Tax Rate	1.1861
2015 Tax Levy	\$254,393	2015 Tax Rate	1.1911
2016 Tax Levy	\$191,900	2016 Tax Rate	0.8528
2017 Tax Levy	\$229,700	2017 Tax Rate	0.9810
2018 Tax Levy	\$307,875	2018 Tax Rate	1.2847