

**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	
<b>Total Revenues</b>	<b>\$ 857,815.00</b>	<b>\$ 857,815.00</b>

**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	
<b>Total Expenditures</b>	<b>\$ 539,659.00</b>	<b>\$ 539,659.00</b>

**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	
<b>Total Operations</b>	<b>\$ 38,000.00</b>	<b>\$ 38,000.00</b>

**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	
<b>Total Other Services &amp; Charges</b>	<b>\$ 170,383.00</b>	<b>\$ 170,383.00</b>

**Capital**

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

**\$ 109,773.00**

**Total Expenditures** **\$ 857,815.00**

**Net Income (Loss)** **\$ -**



*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.

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.