

GOLDEN SHORES FIRE DISTRICT
12950 OATMAN HWY, TOPOCK, AZ 86436

FIRE DISTRICT BUDGET/ADOPTED
FISCAL YEAR 2022-2023

<u>REVENUES</u>	<u>Budget</u>
Property Tax Revenue	625,880
Fire District Assistance Tax	73,062
All Other Revenue (Charges, Donations, etc)	213,500
Anticipated Grant	168,439
Sub Total Revenue	1,080,881
Balance Forward	146,524
Total Revenues	1,227,405
<u>EXPENSES</u>	
Accounting	9,000
Ambulance Billing	14,000
Ambulance Fee Services	550
Comp & Liab Insurance (VFIS)	23,000
Contract Services	800
Legal	3,000
Office Supplies	3,000
Postage	300
Publishing Costs	0
Capital Outlay	0
Interest Expense	5,728
Lease Purchase	0
Principal Paid	30,614
Anticipated Grant Expense	168,439
Breathing Apparatus	3,300
Building Maintenance	4,000
Building Supplies	2,500
Communication Parts	4,000
Communications Contract	17,000
Dues and Subscriptions	1,500
Electric	4,000
EMS Lodging	600
EMS Ops and Medical Supply	8,000
EMS Training Per Diem	1,000
EMS Training Tuition/Books	2,000
Fire Extinguishers	900
Fire Lodging	2,500
Fire Prevention/Code Review	500
Fire Training Per Diem	1,500
Fire Training Tuition/Books	4,000
Fuel, Oil, Lubricant	6,500
Hose	600
Hydrant	1,000
Interfacility Transport	0
Natural Gas	400
Non Emergency Tools	500
Refuse Collection	550
Suppression Tools	1,500
Taxes/GSFD Property	100
Telephone Expense	6,000
Uniforms	5,000

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FISCAL YEAR 2022-2023

Vehicle Maintenance	18,769
Water	550
Administration Retirement	4,000
Career Health Insurance	65,000
Career Retirement PSPRS	400
Medicare	10,500
Payroll Expenses	497,166
PSPRS	65,000
SUTA	100
Volunteer Retirement	2,300
Workers Compensation	79,215
Payroll Reserve	27,676
Operating Reserve	97,059
Capital Reserve	21,789
Total Expenses	1,227,405
Net Revenue (Expense)	0

Fiscal Year 2022-2023 Adopted Budget

Golden Shores Fire District Budget	1,227,405
Fire District Assistance Tax	73,062
Estimated Property Tax Revenue	625,880
Estimated Assessed Value	18,544,599

Estimated Levy Rate \$3.3750/hd

The estimated levy rate should not exceed \$3.375 per \$100 of assessed valuation, per ARS 48-807 (F)

Contact: Chad Villamor, Fire Chief
928-768-4546

Golden Shores Fire District
 Fire District Budget
 Fiscal Year 2022 - 2023

1.	Fire District Budget (Check One) _____ Tentative <u> X </u> Adopted		<u>1,080,881</u> (1)
2.	a. Estimated Treasurer's Balance July 1	<u>146,524</u>	(2a)
	b. Adjusted checks/warrants July 1	<u>-</u>	(2b)
	c. Unobligated balance July 1 (2a less 2b)	<u>-</u>	(2c)
3.	Estimated Fire District Assistance Tax (Limited to 10% increase over prior year)	<u>73,062</u>	(3)
4.	All Other Revenue (Charges, Donations, etc)	<u>381,939</u>	(4)
5.	Total Non-Levy Resources (Add #2c thru #4)	<u>455,001</u>	(5)
6.	Estimated Property Tax Revenue (Subtract #5 from #1)	<u>625,880</u>	(6)
7.	Estimated Assessed Value	<u>18,544,599</u>	(7)
8.	Estimated Levy Rate (#6 Divided by #7 & Multiplied by 100)	<u>3.3750</u>	(8)

The estimated levy rate should not exceed \$3.25 per \$100 of assessed valuation, per ARS 48-807(F).


 (Authorized Signature)

 Chairperson
 (Title)

928-768-4546
 (Telephone Number)

7/28/2022
 (Date)