

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

FIRE DISTRICT BUDGET/ADOPTED
FISCAL YEAR 2023-2024

<u>REVENUES</u>	<u>Budget</u>
Property Tax Revenue	724,943
Fire District Assistance Tax	85,949
All Other Revenue (Charges, Donations, etc)	222,500
Anticipated Grant	168,439
Sub Total Revenue	1,201,831
Balance Forward	91,817
Total Revenues	1,293,648
<u>EXPENSES</u>	
Accounting	9,200
Ambulance Billing	14,000
Ambulance Fee Services	550
Comp & Liab Insurance (VFIS)	20,000
Contract Services	800
Legal	4,000
Office Supplies	3,000
Postage	300
Publishing Costs	0
Capital Outlay	0
Interest Expense	4,632
Lease Purchase	0
Principal Paid	31,201
Anticipated Grant Expense	168,439
Breathing Apparatus	3,000
Building Maintenance	4,000
Building Supplies	2,500
Communication Parts	4,000
Communications Contract	23,000
Dues and Subscriptions	1,500
Electric	4,500
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	10,459
Hose	1,000
Hydrant	1,000
Interfacility Transport	0
Natural Gas	400
Non Emergency Tools	500
Refuse Collection	600
Suppression Tools	1,500
Taxes/GSFD Property	50
Telephone Expense	6,000
Uniforms	5,000

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FISCAL YEAR 2023-2024

Vehicle Maintenance	19,000
Water	500
Administration Retirement	4,400
Career Health Insurance	65,000
Career Retirement PSPRS	400
Medicare	11,000
Payroll Expenses	638,000
PSPRS	70,000
SUTA	100
Volunteer Retirement	2,300
Workers Compensation	45,000
Payroll Reserve	45,000
Operating Reserve	25,028
Capital Reserve	21,789
Total Expenses	1,293,648
Net Revenue (Expense)	0

Fiscal Year 2023-2024 Adopted Budget

Golden Shores Fire District Budget	1,293,648
Fire District Assistance Tax	85,949
Estimated Property Tax Revenue	724,943
Estimated Assessed Value	20,712,666

Estimated Levy Rate \$3.5000/hd

The estimated levy rate should not exceed \$3.75 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 2023 - 2024

1. Fire District Budget (Check One) _____ Tentative _____ <u>X</u> _____ Adopted		<u>1,201,831</u> (1)
2. a. Estimated Treasurer's Balance July 1	<u>91,817</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>85,949</u> (3)
4. All Other Revenue (Charges, Donations, etc)		<u>390,939</u> (4)
5. Total Non-Levy Resources (Add #2c thru #4)		<u>476,888</u> (5)
6. Estimated Property Tax Revenue (Subtract #5 from #1)		<u>724,943</u> (6)
7. Estimated Assessed Value		<u>20,712,666</u> (7)
8. Estimated Levy Rate (#6 Divided by #7 & Multiplied by 100)		<u>3.5000</u> (8)

The estimated levy rate should not exceed \$3.75 per \$100 of assessed valuation, per ARS 48-807(F).


(Authorized Signature)

Chairperson
(Title)

928-768-4546
(Telephone Number)

7/27/2023
(Date)