

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

FIRE DISTRICT BUDGET/TENTATIVE
FISCAL YEAR 2020-2021

<u>REVENUES</u>	<u>Budget</u>
Property Tax Revenue	564,288
Fire District Assistance Tax	61,772
All Other Revenue (Charges, Donations, etc)	202,000
Grant	0
Balance Forward	378,978
 Total Revenues	 1,207,038
 <u>EXPENSES</u>	
Accounting	10,000
Ambulance	16,500
Insurance Comp & Liability Insurance	25,000
Other Administration	10,350
Capital Outlay Lease Purchase	21,116
Breathing Apparatus	3,000
Repairs and Maintenance	6,000
Communications Parts/Contract	19,500
Electric, Refuse, Telephone, Water, Nat Gas	10,000
EMS Operations	15,600
Fire Operations	9,600
Fuel, Oil, Lubricant	6,500
Hose and Hydrant	1,600
Non Emergency Tools	500
Suppression Tools	1,500
Vehicle Maintenance	20,000
Other Operations	7,300
Personnel Expense	488,394
Personnel Insurance	60,000
Retirement	66,600
Workers Compensation	29,000
Payroll Reserve	80,000
Operating Reserve	277,189
Capital Reserve	21,789
 Total Expenses	 1,207,038
 Net Revenue (Expense)	 0

Fiscal Year 2020-2021 Tentative Proposed Budget

Golden Shores Fire District Budget	1,207,038
Fire District Assistance Tax	61,772
Estimated Property Tax Revenue	564,288
Estimated Assessed Value	17,362,713

Estimated Levy Rate \$3.2500/hd

The estimated levy rate should not exceed \$3.25 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 2020 - 2021

1. Fire District Budget (Check One) <input checked="" type="checkbox"/> Tentative <input type="checkbox"/> Adopted		<u>828,060</u> (1)
2. a. Estimated Treasurer's Balance July 1	<u>381,071</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>61,772</u> (3)
4. All Other Revenue (Charges, Donations, etc)		<u>202,000</u> (4)
5. Total Non-Livy Resources (Add #2c thru #4)		<u>263,772</u> (5)
6. Estimated Property Tax Revenue (Subtract #5 from #1)		<u>564,288</u> (6)
7. Estimated Assessed Value		<u>17,362,713</u> (7)
8. Estimated Levy Rate (#6 Divided by #7 & Multiplied by 100)		<u>3.2500</u> (8)

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

/s/Chad Villamor
(Authorized Signature)

Fire Chief
(Title)

928-768-4546
(Telephone Number)

6/25/2020
(Date)