

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

FIRE DISTRICT BUDGET/TENTATIVE
FISCAL YEAR 2021-2022

<u>REVENUES</u>	<u>Budget</u>
Property Tax Revenue	602,598
Fire District Assistance Tax	69,303
All Other Revenue (Charges, Donations, etc)	202,000
Grant	0
Sub Total Revenue	873,901
Balance Forward	297,803
Total Revenues	1,171,704

<u>EXPENSES</u>	
Accounting	10,000
Ambulance Billing	16,000
Ambulance Fee Services	500
Comp & Liab Insurance (VFIS)	25,000
Contract Services	750
Legal	3,000
Office Supplies	6,000
Postage	300
Publishing Costs	300
Capital Outlay	0
Interest Expense	0
Lease Purchase	0
Principal Paid	31,185
Anticipated Grant Expense	0
Breathing Apparatus	3,300
Building Maintenance	4,000
Building Supplies	3,000
Communication Parts	4,000
Communications Contract	17,000
Dues and Subscriptions	1,600
Electric	4,000
EMS Lodging	600
EMS Ops and Medical Supply	11,000
EMS Training Per Diem	1,000
EMS Training Tuition/Books	3,000
Fire Extinguishers	600
Fire Lodging	2,500
Fire Prevention/Code Review	500
Fire Training Per Diem	2,000
Fire Training Tuition/Books	4,000
Fuel, Oil, Lubricant	6,500
Hose	600
Hydrant	1,000
Interfacility Transport	500
Natural Gas	400
Non Emergency Tools	500
Refuse Collection	550

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Suppression Tools	1,500
Taxes/GSFD Property	200
Telephone Expense	4,500
Uniforms	5,000
Vehicle Maintenance	20,000
Water	550
Administration Retirement	4,500
Career Health Insurance	66,000
Career Retirement PSPRS	400
Medicare	10,500
Paramedic Pay	43,500
Payroll Expenses	453,666
PSPRS	65,000
SUTA	100
Volunteer Retirement	2,300
Workers Compensation	31,000
Payroll Reserve	80,000
Operating Reserve	196,014
Capital Reserve	21,789
Total Expenses	1,171,704
Net Revenue (Expense)	0

Fiscal Year 2021-2022 Tentative Proposed Budget

Golden Shores Fire District Budget	1,171,704
Fire District Assistance Tax	69,303
Estimated Property Tax Revenue	602,598
Estimated Assessed Value	18,541,478

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 2021 - 2022

1. Fire District Budget (Check One) <input checked="" type="checkbox"/> Tentative <input type="checkbox"/> Adopted	<u>873,901</u>	(1)
2. a. Estimated Treasurer's Balance July 1	<u>297,803</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-Levy Resources (Add #2c thru #4)	<u>263,772</u>	(5)
6. Estimated Property Tax Revenue (Subtract #5 from #1)	<u>602,598</u>	(6)
7. Estimated Assessed Value	<u>18,541,478</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)

6/24/2021
(Date)