



GOLDER RANCH FIRE DISTRICT

Fire ♦ Rescue ♦ Medical
 3885 E. Golder Ranch Drive
 Tucson Arizona 85739
 (520) 825-9001 / FAX (520) 825-8043

Chief Randy Karrer

FINAL BUDGET FY 2017-2018

	<u>GO DEBT</u> <u>SERVICE</u>	<u>WILD LAND</u> <u>FUND</u>	<u>AMBULANCE</u> <u>TRANSPORT FUND</u>	<u>CAPITAL</u> <u>PROJECTS FUND</u>	<u>GENERAL FUND</u>	<u>TOTAL FY</u> <u>2018</u>	<u>TOTAL FY</u> <u>2019</u>
REVENUES							
Property Tax	832,264	-	-	482,195	18,609,653	19,924,112	20,521,835
Fee for Service	-	392,179	3,745,000	-	435,051	4,572,230	4,709,397
Reserve Fund	(86,201)	-	-	-	-	(86,201)	(88,787)
Fire District Assistance Tax	-	-	-	-	400,000	400,000	412,000
EMS Membership	-	-	45,000	-	-	45,000	46,350
Misc. Income	-	-	-	-	120,000	120,000	123,600
Interest Income	-	-	-	-	20,000	20,000	20,600
Capital Lease	-	-	-	-	186,159	186,159	191,744
TOTAL REVENUES	746,063	392,179	3,790,000	482,195	19,770,863	25,181,300	25,936,739
EXPENDITURES							
Labor, Benefits	-	300,000	3,573,876	-	16,198,669	20,072,545	20,674,721
Supplies/Consumables	-	-	69,800	-	975,820	1,045,620	1,076,989
Vehicle / Equipment Expense	-	-	44,550	-	536,870	581,420	598,863
Utilities / Communications	-	-	1,324	-	355,889	357,213	367,929
Professional Services	-	-	72,130	-	711,075	783,205	806,701
Dues/Subscriptions/Rent	-	-	2,020	-	199,712	201,732	207,784
Insurance	-	-	-	-	90,000	90,000	92,700
Repairs / Maintenance	-	15,000	26,300	-	251,090	292,390	301,162
Bond and Lease Principle	596,000	71,652	-	-	406,088	1,073,740	1,105,952
Capital Outlay	-	-	-	482,195	-	482,195	496,661
Interest Expense	150,063	5,527	-	-	45,650	201,240	207,277
TOTAL EXPENDITURES	746,063	392,179	3,790,000	482,195	19,770,863	25,181,300	25,936,739

David Dahl, Clerk
 Board of Directors
 Golder Ranch Fire District