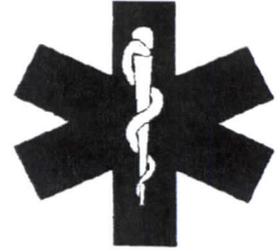




GOLDER RANCH FIRE DISTRICT

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

Chief Randy Karrer



FINAL BUDGET FY 2015-2016

	<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</u> <u>FUND</u>	<u>TOTAL</u>
REVENUES						
Property Tax	1,003,046	-	-	1,247,305	14,724,272	16,974,623
Fee for Service	-	350,000	2,700,000	-	215,000	3,265,000
Reserve Fund	21,903	-	-	446,055	1,099,434	1,567,392
Fire District Assistance Tax	-	-	-	-	400,000	400,000
EMS Membership	-	-	35,000	-	-	35,000
Interest Income	-	-	-	-	20,000	20,000
Rollover proceeds from Cam. Cielo	-	-	-	-	320,000	320,000
Misc. Income	-	-	-	-	150,000	150,000
TOTAL REVENUES	1,024,949	350,000	2,735,000	1,693,360	16,928,706	22,732,015
EXPENDITURES						
Labor, Benefits & Employee Development	-	300,000	2,591,065	-	14,202,700	17,093,765
Supplies/Consumables	-	-	51,985	-	688,519	740,504
Vehicle / Equipment Expense	-	50,000	14,600	-	450,612	515,212
Utilities / Communications	-	-	1,900	-	247,586	249,486
Professional Services	-	-	51,080	-	643,165	694,245
Dues/Subscriptions	-	-	700	-	116,295	116,995
Insurance	-	-	-	-	84,621	84,621
Repairs / Maintenance	-	-	23,670	-	196,214	219,884
Bond and Lease Principle	757,000	-	-	-	241,507	998,507
Capital Outlay	-	-	-	1,693,360	-	1,693,360
Interest Expense	267,949	-	-	-	57,487	325,436
TOTAL EXPENDITURES	1,024,949	350,000	2,735,000	1,693,360	16,928,706	22,732,015

David Dahl, Clerk
 Board of Directors
 Golder Ranch Fire District