

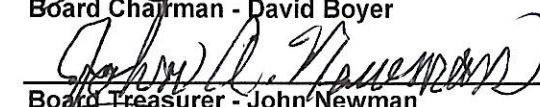
BOUSE FIRE DISTRICT

PROPOSED BUDGET 2023/2024	2022/23 Adopted Budget	2023/24 Adopted Budget
REVENUE / CASH FLOW		
Federal -Grants	\$ -	\$ -
Az Fire Assistance Tax	\$ 1,214.00	\$ 4,856.00
La Paz county Property Tax	\$ 130,086.00	\$ 134,145.00
Billable Services	\$ 8,500.00	\$ 9,000.00
Interest Income	\$ -	\$ 1,120.00
Misc. Income	\$ -	
Capital Reserve/Vehicle Fund	\$ 31,000.00	\$ 60,000.00
Donations	\$ 1,000.00	\$ 1,500.00
TOTAL	\$ 171,800.00	\$ 210,621.00

EXPENSES		
Human Resources & Administration	\$ 3,500.00	\$ 5,382.00
Payroll	\$ 87,401.00	\$ 82,877.00
Firefighting	\$ 13,500.00	
Firefighting Equipment and Supplies		\$ 12,192.00
EMS	\$ 5,500.00	
EMS Equipment & Supplies		\$ 4,600.00
Vehicle Repair & Maintenance	\$ 9,000.00	\$ 19,000.00
Building /Operations	\$ 2,600.00	\$ 3,900.00
Contracted Services		\$ 13,500.00
Monthly/Semi Annually		\$ 12,150.00
Medical Services Contract-IMD	\$ 4,500.00	
Office	\$ 12,100.00	\$ 4,000.00
Insurance	\$ 11,500.00	\$ 13,690.00
Utilities	\$ 11,500.00	\$ 9,330.00
Reserve Fund	\$ 10,699.00	\$ 30,000.00
TOTAL	\$ 171,800.00	\$ 210,621.00

Proposed Tax Rate Increase from 2.47% to 2.59% an increase of \$12 per \$100,000.00 annually


 Board Chairman - David Boyer


 Board Treasurer - John Newman


 Board Clerk - Randy Danenberg

4-11-23
 Date

4-11-23
 Date

4-11-23
 Date