

ARIZONA CITY FIRE DISTRICT 2013-2014 BUDGET

Adopted 7/2/2013

	2013-14 Revenue	2013-14 Actual	Variance	13-14 Proposed Budget
Revenue				
100 Taxes		\$ -	\$ -	
10001 Real Estate	\$ 795,000.00		\$ 795,000.00	\$ 795,000.00
10002 Personal Property	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
10003 Prior Year Taxes				\$ -
Total Taxes	\$ 805,000.00	\$ -	\$ 805,000.00	\$ 805,000.00
101 Miscellaneous Revenue				
10101 Interest	\$ 1,700.00		\$ 1,700.00	\$ 1,700.00
10103 Bond Revenue	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00
10104 Tower Revenue	\$ 59,360.00	\$ -	\$ 59,360.00	\$ 59,360.00
10105 General Fund Carryover	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 150,000.00
Total Misc. Revenues	\$ 321,060.00	\$ -	\$ 321,060.00	\$ 321,060.00
102 Intergovernmental				
10201 FDAT	\$ 159,000.00	\$ -	\$ 159,000.00	\$ 159,000.00
Total Intergovernmental Revenue	\$ 159,000.00	\$ -	\$ 159,000.00	\$ 159,000.00
103 Charges for Services				
10301 Out of District Charges	\$ -	\$ -	\$ -	\$ -
10302 Haz Mat Charges	\$ -	\$ -	\$ -	\$ -
10303 MVA Charges	\$ -	\$ -	\$ -	\$ -
10304 Fire Protection	\$ -	\$ -	\$ -	\$ -
10305 Other Services	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Total Charges for Services	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Total Fiscal Year Revenue	\$ 1,285,560.00	\$ -	\$ 1,285,560.00	\$ 1,285,560.00
Reserve Capital Funds	\$ -	\$ -	\$ -	
Building Fund	\$ 133,394.00		\$ 133,394.00	\$ 133,394.00
Communication Fund	\$ 200,869.00		\$ 200,869.00	\$ 200,869.00
Fire Hydrant Fund	\$ 24.00		\$ 24.00	\$ 24.00
Apparatus & Vehicle	\$ 13,492.00		\$ 13,492.00	\$ 13,492.00
Fire Fighter Equip.	\$ 21,255.00		\$ 21,255.00	\$ 21,255.00
Pension	\$ 352.00		\$ 352.00	\$ 352.00
Total Revenues	\$ 1,654,946.00	\$ -	\$ 1,654,946.00	\$ 1,654,946.00

Tax Levy Rate for 2013-2014 with this Budget is \$2.7719

Tax Levy Rate for Bonds \$.3835

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 Adopted 7/2/2013

	2013-2014 Budget	2013-2014 Actual	2013-2014 Proposed Budget
200 Personnel Services			
20001 Salaries & Wages	\$ 464,495.00		\$ 464,495.00
20002 Workman's Comp.	\$ 11,290.00		\$ 11,290.00
20003 Payroll Expenses	\$ 68,560.00		\$ 68,560.00
20004 Insurance	\$ 7,200.00		\$ 7,200.00
20005 Safety & Personnel Expenses	\$ 1,500.00		\$ 1,500.00
20006 Employee Relations	\$ 3,000.00		\$ 3,000.00
Total Personnel Services	\$ 556,045.00	\$ -	\$ 556,045.00
201 Operations			
20101 Fuel	\$ 6,825.00		\$ 6,825.00
20102 Truck Repairs & Maint.	\$ 20,000.00		\$ 20,000.00
20103 Equipment Test & Repair	\$ 7,000.00		\$ 7,000.00
20104 Tools & Equipment	\$ 1,000.00		\$ 1,000.00
20105 Communications	\$ 34,390.00		\$ 34,390.00
20106 Contingency	\$ 155,000.00		\$ 155,000.00
20107 Fire Operations	\$ 25,800.00		\$ 25,800.00
20108 EMS Operations	\$ 6,100.00		\$ 6,100.00
20109 Uniforms	\$ 7,000.00		\$ 7,000.00
20110 Hydrant Maintenance		\$ -	\$ -
Total Operations	\$ 263,115.00	\$ -	\$ 263,115.00
202 Other Services			
20201 Professional Services	\$ 39,000.00		\$ 39,000.00
20202 Insurance	\$ 27,500.00		\$ 27,500.00
20203 Tuition & Training	\$ 7,500.00		\$ 7,500.00
20204 Travel Expenses	\$ 8,500.00		\$ 8,500.00
20205 Dues & Subscriptions	\$ 2,350.00		\$ 2,350.00
20206 Utilities	\$ 24,700.00		\$ 24,700.00
20207 Advertising	\$ 250.00		\$ 250.00
20208 Fire Prevention Education	\$ 4,500.00		\$ 4,500.00
20210 Public Relations	\$ 5,500.00		\$ 5,500.00
20007 Board Expenses	\$ 5,000.00		\$ 5,000.00
Total Other Services	\$ 124,800.00	\$ -	\$ 124,800.00
203 Facilities			
20301 Office	\$ 13,600.00		\$ 13,600.00
20302 Building Maintenance	\$ 13,500.00		\$ 13,500.00
Total Facilities	\$ 27,100.00	\$ -	\$ 27,100.00

204 Capital Outlay			
20401 ASHI/CPR	\$ 500.00	\$ -	\$ 500.00
20402 Vehicles		\$ -	
20403.1 Fire Fighting Equipment		\$ -	
20405 Building	\$ 120,000.00		\$ 120,000.00
20406 Fire Hydrants	\$ -		\$ -
20407 Capital Reserve Apparatus	\$ 60,000.00		\$ 60,000.00
20408 Tower Rental Receipts	\$ 24,000.00		\$ 24,000.00
Fire Hydrants Bond Payment	\$ 110,000.00		\$ 110,000.00
Total Capital Outlay	\$ 314,500.00	\$ -	\$ 314,500.00
Total Operational Expenses	\$ 1,285,560.00	\$ -	\$ 1,285,560.00
Tax Levy Rate for 2013-2014 Budget	\$2.7719		
Tax Levy Rate for Bonds	\$.3835		