

NOTICE OF PUBLIC HEARING

The Arizona City Fire District will be holding its public hearing on the Budget for 2015-2016 on Wednesday June 17, 2015 at 6 pm. The meeting will be at the district office located at 14022 S. Sunland Gin Rd. Arizona City, AZ

ARIZONA CITY FIRE DISTRICT 2015-2016 BUDGET

	2014-15 Est Revenue	2014-15 Actual	Variance	2015-2016 Proposed Budget
Revenue				
100 Taxes		\$ -	\$ -	
10001 Real Estate	\$ 802,060.00	\$ 653,212.63	\$ 148,847.37	\$ 802,060.00
10002 Personal Property	\$ 10,000.00	\$ 11,337.70	\$ (1,337.70)	\$ 10,000.00
Total Taxes	\$ 812,060.00	\$ 664,550.33	\$ 147,509.67	\$ 812,060.00
101 Miscellaneous Revenue				
10101 Interest	\$ 1,700.00	\$ 1,919.16	\$ (219.16)	\$ 1,700.00
10102 Contr. & Donations	\$ -		\$ -	\$ -
10103 Bond Revenue	\$ -	\$ -	\$ -	\$ -
10104 Tower Revenue	\$ 45,000.00	\$ 42,996.11	\$ 2,003.89	\$ 45,000.00
10105 General Fund Carryover	\$ 168,626.00	\$ 168,626.00		\$ 168,626.00
10106 Sale of District Assets	\$ -	\$ -	\$ -	\$ -
Fire Hydrant Bonds	\$ 110,000.00	\$ 84,201.04	\$ 25,798.96	\$ 110,000.00
Total Mic. Revenues	\$ 325,326.00	\$ 297,742.31	\$ 27,583.69	\$ 325,326.00
102 Intergovernmental				
10201 FDAT	\$ 160,412.00	\$ 160,412.00	\$ -	\$ 160,412.00
Total Intergovernmental Revenue	\$ 160,412.00	\$ 160,412.00	\$ -	\$ 160,412.00
10305 Other	\$ -	\$ 1,055.00	\$ (1,055.00)	\$ -
Total Charges for Services	\$ -	\$ 1,055.00	\$ (1,055.00)	\$ -
Total Fiscal Year Revenue	\$ 1,297,798.00	\$ 1,123,759.64	\$ 174,038.36	\$ 1,297,798.00
Reserve Capital Funds	\$ 399,214.55	\$ 500,457.42	\$ (101,242.87)	\$ 500,457.42
Total Revenues	\$ 1,697,012.55	\$ 1,624,217.06	\$ 72,795.49	\$ 1,798,255.42
Expenditures				
200 Personnel Services				
20001 Salaries & Wages	\$ 412,500.00	\$ 272,357.48	\$ 140,142.52	\$ 425,000.00
Salary for Fire Chief	\$ 80,000.00	\$ 40,011.67	\$ 39,988.33	\$ 80,000.00
20002 Workman's Comp.	\$ 14,290.00	\$ 11,558.33	\$ 2,731.67	\$ 25,290.00
20003 Payroll Expenses	\$ 70,193.00	\$ 43,692.24	\$ 26,500.76	\$ 72,643.00
20004 Insurance	\$ 9,600.00	\$ 3,938.88	\$ 5,661.12	\$ 9,600.00
20005 Safety & Personnel Expenses	\$ 1,500.00	\$ 311.77	\$ 1,188.23	\$ 1,500.00
20006 Employee Relations	\$ 4,500.00	\$ 3,105.41	\$ 1,394.59	\$ 4,500.00
Total Personnel Services	\$ 592,583.00	\$ 374,975.78	\$ 217,607.22	\$ 618,533.00
201 Operations				
20101 Fuel	\$ 11,425.00	\$ 5,629.37	\$ 5,795.63	\$ 11,300.00
20102 Truck Repairs & Maint.	\$ 22,500.00	\$ 12,445.92	\$ 10,054.08	\$ 17,000.00
20103 Equipment Test & Repair	\$ 10,000.00	\$ 9,034.99	\$ 965.01	\$ 10,000.00

20104 Tools & Equipment	\$ 1,500.00	\$ 1,060.03	\$ 439.97	\$ 1,500.00
20105 Communications	\$ 36,500.00	\$ 29,290.82	\$ 7,209.18	\$ 36,500.00
20106 Contingency	\$ 100,000.00	\$ 7,653.07	\$ 92,346.93	\$ 100,000.00
20107 Fire Operations	\$ 28,000.00	\$ 13,950.14	\$ 14,049.86	\$ 25,500.00
20108 EMS Operations	\$ 12,950.00	\$ 8,059.37	\$ 4,890.63	\$ 29,450.00
20109 Uniforms	\$ 8,000.00	\$ 8,006.15	\$ (6.15)	\$ 8,000.00
20110 Hydrant Maintenance	\$ -	\$ -	\$ -	\$ -
Total Operations	\$ 230,875.00	\$ 95,129.86	\$ 135,745.14	\$ 239,250.00

202 Other Services

20201 Professional Services	\$ 46,000.00	\$ 22,685.77	\$ 23,314.23	\$ 38,250.00
20202 Insurance	\$ 27,500.00	\$ 25,855.00	\$ 1,645.00	\$ 27,500.00
20203 Tuition & Training	\$ 7,500.00	\$ 7,157.23	\$ 342.77	\$ 7,500.00
20204 Travel Expenses	\$ 9,500.00	\$ 8,335.93	\$ 1,164.07	\$ 9,000.00
20205 Dues & Subscriptions	\$ 2,350.00	\$ 1,980.20	\$ 369.80	\$ 3,850.00
20206 Utilities	\$ 25,200.00	\$ 16,213.75	\$ 8,986.25	\$ 24,300.00
20207 Advertising	\$ 250.00	\$ -	\$ 250.00	\$ 500.00
20208 Fire Prevention Education	\$ 4,500.00	\$ 877.07	\$ 3,622.93	\$ 2,500.00
20209 Election Expenses	\$ 6,000.00	\$ 195.51	\$ 5,804.49	\$ -
20210 Public Relations	\$ 5,000.00	\$ 1,450.47	\$ 3,549.53	\$ 3,000.00
20007 Board Expenses	\$ 5,000.00	\$ 2,010.71	\$ 2,989.29	\$ 3,000.00
Total Other Services	\$ 138,800.00	\$ 86,761.64	\$ 52,038.36	\$ 119,400.00

203 Facilities

20301 Office	\$ 16,700.00	\$ 11,918.73	\$ 4,781.27	\$ 10,275.00
20302 Building Maintenance	\$ 14,500.00	\$ 13,086.76	\$ 1,413.24	\$ 12,000.00
Total Facilities	\$ 31,200.00	\$ 25,005.49	\$ 6,194.51	\$ 22,275.00

204 Capital Outlay

20401 ASHI/CPR	\$ -	\$ -	\$ -	\$ -
20402 Vehicles	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 5,000.00
20403.1 Fire Fighting Equipment	\$ 4,340.00	\$ -	\$ 4,340.00	\$ 3,340.00
20405 Building	\$ 120,000.00	\$ 59,179.08	\$ 60,820.92	\$ 120,000.00
20406 Fire Hydrants	\$ -	\$ -	\$ -	\$ -
20407 Capital Reserve Apparatus	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 60,000.00
20408 Tower Rental Receipts	\$ -	\$ -	\$ -	\$ -
Fire Hydrants Bond	\$ 110,000.00	\$ 84,201.04	\$ 25,798.96	\$ 110,000.00
Building Add On		\$ (13,844.12)		
Driveway		\$ 10,712.83		
Total Capital Outlay	\$ 304,340.00	\$ 140,248.83	\$ 164,091.17	\$ 298,340.00

Total Operational Expenses	\$ 1,297,798.00	\$ 722,121.60	\$ 575,676.40	\$ 1,297,798.00
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Reserve Capital Expenses

Building Add On				\$ 120,000.00
CON				\$ 100,000.00
LIFE PAK 15				\$ 30,000.00
Total Reserve Capital Expenses				\$ 250,000.00

* 2014-2015 Actual is as of April 30, 2015

Tax Levy Rate for 2014-2015	\$ 2.8790
Tax Levy Rate for 2015-2016	\$ 2.8790
Tax Levy Rate for Bonds 2014-2015	\$ 0.3948
Tax Levy Rate for Bonds 2015-2016	\$ 0.3933