

## NOTICE OF PUBLIC HEARING

The Arizona City Fire District will be holding its public hearing on the Budget for 2016-2017 on Wednesday June 15, 2016

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 2016-2017 APPROVED BUDGET

	2015-16 Actual YTD	2015-16 Revenue	2016-17
<b>Revenue</b>			
<b>100 Taxes</b>	\$ -		
10001 Real Estate	\$ 680,231.13	\$ 802,060.00	\$ 883,629.00
10002 Personal Property	\$ 11,957.92	\$ 10,000.00	\$ 10,000.00
			\$ -
<b>Total Taxes</b>	<b>\$ 692,189.05</b>	<b>\$ 812,060.00</b>	<b>\$ 893,629.00</b>
			\$ -
<b>101 Miscellaneous Revenue</b>			\$ -
10101 Interest	\$ 3,046.11	\$ 1,700.00	\$ 1,700.00
10102 Contr. & Donations		\$ -	\$ -
10103 Bond Revenue		\$ -	\$ -
10104 Tower Revenue	\$ 67,108.79	\$ 45,000.00	\$ 45,000.00
10105 General Fund Carryover	\$ 143,712.55	\$ 168,626.00	\$ 168,626.00
10106 Sale of District Assets		\$ -	\$ -
Fire Hydrant Bonds	\$ 94,002.77	\$ 110,000.00	\$ 110,000.00
<b>Total Mic. Revenues</b>	<b>\$ 307,870.22</b>	<b>\$ 325,326.00</b>	<b>\$ 325,326.00</b>
			\$ -
<b>102 Intergovernmental</b>			\$ -
10201 FDAT	\$ 161,041.00	\$ 160,412.00	\$ 176,726.00
<b>Total Intergovernmental Revenue</b>	<b>\$ 161,041.00</b>	<b>\$ 160,412.00</b>	<b>\$ 176,726.00</b>
			\$ -
10305 Other	\$ 1,539.83	\$ -	\$ -
			\$ -
<b>Total Charges for Services</b>	<b>\$ 1,539.83</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ -
<b>Total Fiscal Year Revenue</b>	<b>\$ 1,162,640.10</b>	<b>\$ 1,297,798.00</b>	<b>\$ 1,395,681.00</b>
Reserve Capital Funds	\$ 29,772.91	\$ 552,874.21	\$ 523,101.30
<b>Total Revenues</b>	<b>\$ 1,192,413.01</b>	<b>\$ 1,850,672.21</b>	<b>\$ 1,918,782.30</b>
Expenditures			\$ -
<b>200 Personnel Services</b>			
20001 Salaries & Wages	\$ 452,733.34	\$ 425,000.00	\$ 480,000.00
Salary for Fire Chief	\$ 75,846.25	\$ 80,000.00	\$ 121,000.00
20002 Workman's Comp.	\$ 16,345.44	\$ 25,290.00	\$ 17,000.00
20003 Payroll Expenses	\$ 94,639.38	\$ 72,643.00	\$ 124,743.00
20004 Insurance	\$ 30,267.90	\$ 9,600.00	\$ 72,000.00
20005 Safety & Personnel Expenses	\$ 651.13	\$ 1,500.00	\$ 1,000.00
20006 Employee Relations	\$ 1,876.97	\$ 4,500.00	\$ 2,000.00
<b>Total Personnel Services</b>	<b>\$ 672,360.41</b>	<b>\$ 618,533.00</b>	<b>\$ 817,743.00</b>
			\$ -

<b>201 Operations</b>			
20101 Fuel	\$ 6,876.20	\$ 11,300.00	\$ 7,000.00
20102 Truck Repairs & Maint.	\$ 8,641.05	\$ 17,000.00	\$ 8,000.00
20103 Equipment Test & Repair	\$ 4,966.85	\$ 10,000.00	\$ 4,000.00
20104 Tools & Equipment	\$ 500.28	\$ 1,500.00	\$ 600.00
20105 Communications	\$ 44,580.68	\$ 36,500.00	\$ 32,000.00
20106 Contingency	\$ 8,116.34	\$ 100,000.00	\$ 100,000.00
20107 Fire Operations	\$ 11,564.67	\$ 25,500.00	\$ 12,000.00
20108 EMS Operations	\$ 14,931.77	\$ 29,450.00	\$ 12,000.00
20109 Uniforms	\$ 13,985.20	\$ 8,000.00	\$ 10,000.00
20110 Hydrant Maintenance	\$ -	\$ -	\$ -
<b>Total Operations</b>	<b>\$ 114,163.04</b>	<b>\$ 239,250.00</b>	<b>\$ 185,600.00</b>
<b>202 Other Services</b>			
20201 Professional Services	\$ 10,884.25	\$ 38,250.00	\$ 14,000.00
20202 Insurance	\$ 25,765.00	\$ 27,500.00	\$ 27,500.00
20203 Tuition & Training	\$ 3,171.24	\$ 7,500.00	\$ 5,000.00
20204 Travel Expenses	\$ 2,817.87	\$ 9,000.00	\$ 3,000.00
20205 Dues & Subscriptions	\$ 4,477.93	\$ 3,850.00	\$ 5,000.00
20206 Utilities	\$ 17,077.79	\$ 24,300.00	\$ 18,000.00
20207 Advertising		\$ 500.00	\$ 500.00
20208 Fire Prevention Education	\$ 2,241.92	\$ 2,500.00	\$ 2,500.00
20209 Election Expenses	\$ -	\$ -	
20210 Public Relations	\$ 5,886.37	\$ 3,000.00	\$ 6,000.00
20007 Board Expenses	\$ 2,886.62	\$ 3,000.00	\$ 3,000.00
<b>Total Other Services</b>	<b>\$ 75,208.99</b>	<b>\$ 119,400.00</b>	<b>\$ 84,500.00</b>
<b>203 Facilities</b>			
20301 Office	\$ 8,852.66	\$ 10,275.00	\$ 8,000.00
20302 Building Maintenance	\$ 11,382.32	\$ 12,000.00	\$ 9,838.00
<b>Total Facilities</b>	<b>\$ 20,234.98</b>	<b>\$ 22,275.00</b>	<b>\$ 17,838.00</b>
<b>Capital Expense</b>			
20401 ASHI/CPR	\$ -	\$ -	
20402 Vehicles	\$ -	\$ 5,000.00	
20403.1 Fire Fighting Equipment	\$ -	\$ 3,340.00	
20405 Building	\$ 59,179.08	\$ 120,000.00	\$ 120,000.00
20407 Ladder Truck Payment	\$ 58,282.29	\$ 60,000.00	\$ 60,000.00
20408 Tower Rental Receipts		\$ -	
Fire Hydrants Bond	\$ 20,293.76	\$ 110,000.00	\$ 110,000.00
<b>Total Capital Expenses</b>	<b>\$ 137,755.13</b>	<b>\$ 298,340.00</b>	<b>\$ 290,000.00</b>
<b>Total Operational Expenses</b>	<b>\$ 1,019,722.55</b>	<b>\$ 1,297,798.00</b>	<b>\$ 1,395,681.00</b>
<b>Reserve Capital Expenses</b>			
Building Add On	\$ 25,336.74	\$ 120,000.00	
CON	\$ -	\$ 100,000.00	

Life Pak 15	\$ 27,663.39	\$ 30,000.00	
<b>Total Reserve Capital Expenses</b>	\$ 53,000.13	\$ 250,000.00	

Tax Levy Rate for 2015-2016 \$2.8790

Tax Levy Rate for 2016-2017 \$3.0715

Tax Levy Rate for Bonds 2015-2016 \$0.3933

Tax Levy Rate for Bonds 2016-2017 \$0.3824