

### NOTICE OF PUBLIC HEARING

The Arizona City Fire District will be holding its public hearing on the Budget for 2017-2018 on Wednesday June 21, 2017 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 2017-2018 BUDGET

	2016-17 Est Revenue	2016-17 Actual	Variance	2017-2018 Proposed Budget
<b>Revenue</b>				
<b>100 Taxes</b>		\$ -	\$ -	
10001 Real Estate	\$ 883,629.00	\$ 754,981.41	\$ 128,647.59	\$ 950,116.00
10002 Personal Property	\$ 10,000.00	\$ 11,044.85	\$ (1,044.85)	\$ 10,000.00
<b>Total Taxes</b>	<b>\$ 893,629.00</b>	<b>\$ 766,026.26</b>	<b>\$ 127,602.74</b>	<b>\$ 960,116.00</b>
<b>101 Miscellaneous Revenue</b>				
10101 Interest	\$ 1,700.00	\$ 2,577.98	\$ (877.98)	\$ 1,700.00
10102 Contr. & Donations	\$ -		\$ -	\$ -
10103 Bond Revenue	\$ -	\$ -	\$ -	\$ -
10104 Tower Revenue	\$ 45,000.00	\$ 45,113.63	\$ (113.63)	\$ 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	\$ 101,078.13	\$ 8,921.87	\$ 100,000.00
<b>Total Mic. Revenues</b>	<b>\$ 325,326.00</b>	<b>\$ 317,395.74</b>	<b>\$ 7,930.26</b>	<b>\$ 315,326.00</b>
<b>102 Intergovernmental</b>				
10201 FDAT	\$ 176,726.00	\$ 176,726.00	\$ -	\$ 190,023.00
<b>Total Intergovernmental Revenue</b>	<b>\$ 176,726.00</b>	<b>\$ 176,726.00</b>	<b>\$ -</b>	<b>\$ 190,023.00</b>
10305 Other	\$ -	\$ 1,804.34	\$ (1,804.34)	\$ -
<b>Total Charges for Services</b>	<b>\$ -</b>	<b>\$ 1,804.34</b>	<b>\$ (1,804.34)</b>	<b>\$ -</b>
<b>Total Fiscal Year Revenue</b>	<b>\$ 1,395,681.00</b>	<b>\$ 1,261,952.34</b>	<b>\$ 133,728.66</b>	<b>\$ 1,465,465.00</b>
Reserve Capital Funds	\$ 261,215.97	\$ -	\$ 261,215.97	\$ 261,215.97
<b>Total Revenues</b>	<b>\$ 1,656,896.97</b>	<b>\$ 1,261,952.34</b>	<b>\$ 394,944.63</b>	<b>\$ 1,726,680.97</b>
<b>Expenditures</b>				
<b>200 Personnel Services</b>				
20001 Salaries & Wages	\$ 480,000.00	\$ 520,466.75	\$ (40,466.75)	\$ 559,784.00
Salary for Fire Chief	\$ 121,000.00	\$ 102,384.70	\$ 18,615.30	\$ 121,000.00
20002 Workman's Comp.	\$ 17,000.00	\$ 26,209.84	\$ (9,209.84)	\$ 17,000.00
20003 Payroll Expenses	\$ 124,743.00	\$ 80,680.76	\$ 44,062.24	\$ 124,743.00
20004 Insurance	\$ 72,000.00	\$ 65,090.23	\$ 6,909.77	\$ 72,000.00
20005 Safety & Personnel Expenses	\$ 1,000.00	\$ 14.67	\$ 985.33	\$ 1,000.00
20006 Employee Relations	\$ 2,000.00	\$ 3,879.50	\$ (1,879.50)	\$ 2,000.00
<b>Total Personnel Services</b>	<b>\$ 817,743.00</b>	<b>\$ 798,726.45</b>	<b>\$ 19,016.55</b>	<b>\$ 897,527.00</b>
<b>201 Operations</b>				
20101 Fuel	\$ 7,000.00	\$ 8,964.33	\$ (1,964.33)	\$ 7,000.00
20102 Truck Repairs & Maint.	\$ 8,000.00	\$ 10,248.22	\$ (2,248.22)	\$ 8,000.00
20103 Equipment Test & Repair	\$ 4,000.00	\$ 5,275.16	\$ (1,275.16)	\$ 4,000.00

20104 Tools & Equipment	\$ 600.00	\$ 602.04	\$ (2.04)	\$ 600.00
20105 Communications	\$ 32,000.00	\$ 29,744.47	\$ 2,255.53	\$ 32,000.00
20106 Contingency	\$ 100,000.00	\$ 5,290.99	\$ 94,709.01	\$ 100,000.00
20107 Fire Operations	\$ 12,000.00	\$ 13,647.62	\$ (1,647.62)	\$ 12,000.00
20108 EMS Operations	\$ 12,000.00	\$ 8,286.45	\$ 3,713.55	\$ 12,000.00
20109 Uniforms	\$ 10,000.00	\$ 7,794.94	\$ 2,205.06	\$ 10,000.00
20110 Hydrant Maintenance	\$ -	\$ -	\$ -	\$ -
<b>Total Operations</b>	<b>\$ 185,600.00</b>	<b>\$ 89,854.22</b>	<b>\$ 95,745.78</b>	<b>\$ 185,600.00</b>

#### 202 Other Services

20201 Professional Services	\$ 14,000.00	\$ 14,166.00	\$ (166.00)	\$ 14,000.00
20202 Insurance	\$ 27,500.00	\$ 37,722.64	\$ (10,222.64)	\$ 27,500.00
20203 Tuition & Training	\$ 5,000.00	\$ 7,652.35	\$ (2,652.35)	\$ 5,000.00
20204 Travel Expenses	\$ 3,000.00	\$ 9,223.22	\$ (6,223.22)	\$ 3,000.00
20205 Dues & Subscriptions	\$ 5,000.00	\$ 4,893.71	\$ 106.29	\$ 5,000.00
20206 Utilities	\$ 18,000.00	\$ 21,127.33	\$ (3,127.33)	\$ 18,000.00
20207 Advertising	\$ 500.00	\$ 331.62	\$ 168.38	\$ 500.00
20208 Fire Prevention Education	\$ 2,500.00	\$ 1,445.67	\$ 1,054.33	\$ 2,500.00
20209 Election Expenses		\$ 68.75	\$ (68.75)	\$ -
20210 Public Relations	\$ 6,000.00	\$ 5,638.41	\$ 361.59	\$ 6,000.00
20007 Board Expenses	\$ 3,000.00	\$ 3,273.03	\$ (273.03)	\$ 3,000.00
<b>Total Other Services</b>	<b>\$ 84,500.00</b>	<b>\$ 105,542.73</b>	<b>\$ (21,042.73)</b>	<b>\$ 84,500.00</b>

#### 203 Facilities

20301 Office	\$ 8,000.00	\$ 7,894.58	\$ 105.42	\$ 8,000.00
20302 Building Maintenance	\$ 9,838.00	\$ 10,255.00	\$ (417.00)	\$ 9,838.00
<b>Total Facilities</b>	<b>\$ 17,838.00</b>	<b>\$ 18,149.58</b>	<b>\$ (311.58)</b>	<b>\$ 17,838.00</b>

#### 204 Capital Outlay

20401 ASHI/CPR	\$ -	\$ -	\$ -	\$ -
20402 Vehicles		\$ -	\$ -	
20403.1 Fire Fighting Equipment		\$ -	\$ -	
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	\$ 18,668.76	\$ 91,331.24	\$ 100,000.00
Building Add On				
Driveway				
<b>Total Capital Outlay</b>	<b>\$ 290,000.00</b>	<b>\$ 77,847.84</b>	<b>\$ 212,152.16</b>	<b>\$ 280,000.00</b>

<b>Total Operational Expenses</b>	<b>\$ 1,395,681.00</b>	<b>\$ 1,090,120.82</b>	<b>\$ 305,560.18</b>	<b>\$ 1,465,465.00</b>
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#### Reserve Capital Expenses

Building Add On				
CON				
LIFE PAK 15				
<b>Total Reserve Capital Expenses</b>			\$	-

\* 2016-2017 Actual is as of April 30, 2017

Tax Levy Rate for 2016-2017	\$ 3.0715
Tax Levy Rate for 2017-2018	\$ 3.1928
Tax Levy Rate for Bonds 2016-2017	\$ 0.3824
Tax Levy Rate for Bonds 2017-2018	\$ 0.3360