

ARIZONA CITY FIRE DISTRICT PROPOSED BUDGET FOR 2024-2025

	2022-2023 BUDGET	2023-2024 BUDGET		2024-2025 BUDGET
	\$148,000.00 Carryover	\$229,300 Carryover		TBD
100 Taxes				
10001 Real Estate	\$ 1,285,629.00	\$ 1,488,051.00		\$ 1,675,117.00
Total Taxes	\$ 1,285,629.00	\$ 1,488,051.00		\$ 1,675,117.00
101 Miscellaneous Revenue				
Real Estate PY/Tax Deed	\$ 90,000.00	\$ 29,390.00		\$ 35,000.00
10101 Interest	\$ 1,000.00	\$ 4,000.00		\$ 5,400.00
10104 Tower Rent / Airebeam	\$ 9,600.00	\$ 9,600.00		\$ 9,600.00
10105 General Fund Carryover	\$ 148,000.00	\$ 229,300.00		\$ 150,000.00
Fire Hydrant Bond	\$ 110,000.00	\$ 110,000.00		\$ 110,000.00
	\$ 358,600.00	\$ 382,290.00		\$ 310,000.00
102 Intergovernmental				
10201 FDAT	\$ 257,126.00	\$ 297,610.00		\$ 383,532.00
Total Intergovernmental Revenue	\$ 257,126.00	\$ 297,610.00		\$ 383,532.00
10305 Other				
Other Income	\$ 24,400.00	\$ 85,000.00		\$ 145,000.00
Total Other Income	\$ 24,400.00	\$ 85,000.00		\$ 145,000.00
Total Fiscal Year Revenue	\$ 1,925,755.00	\$ 2,252,951.00		\$ 2,513,649.00
Total Revenues	\$ 1,925,755.00	\$ 2,252,951.00		\$ 2,513,649.00
Expenditures				
200 Personnel Services				
20001 Salaries & Wages	\$ 780,000.00	\$ 857,951.00		\$ 988,000.00
20002 Workman's Comp.	\$ 25,000.00	\$ 33,000.00		\$ 40,000.00
20003 Payroll Expenses	\$ 240,000.00	\$ 328,000.00		\$ 384,000.00
20004 Insurance	\$ 130,000.00	\$ 106,000.00		\$ 155,000.00
20005 Safety & Personnel Expenses	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
20006 Employee Relations	\$ 8,000.00	\$ 4,500.00		\$ 6,099.00
Total Personnel Services	\$ 1,184,000.00	\$ 1,330,451.00		\$ 1,574,099.00
201 Operations				
20101 Fuel	\$ 24,000.00	\$ 25,500.00		\$ 25,500.00
20102 Truck Repairs & Maint.	\$ 20,000.00	\$ 20,000.00		\$ 30,000.00
20103 Equipment Test & Repair	\$ 5,000.00	\$ 8,000.00		\$ 12,000.00
20104 Tools & Equipment	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
20105 Communications	\$ 76,000.00	\$ 80,000.00		\$ 80,000.00

20107 Fire Operations	\$ 6,000.00	\$ 12,000.00		\$ 15,000.00
20108 EMS Operations	\$ 16,000.00	\$ 16,000.00		\$ 25,000.00
20109 Uniforms	\$ 8,000.00	\$ 10,000.00		\$ 10,000.00
Total Operations	\$ 158,000.00	\$ 174,500.00		\$ 200,500.00
202 Other Services				
20201 Professional Services	\$ 20,000.00	\$ 15,000.00		\$ 20,000.00
20202 Insurance	\$ 37,000.00	\$ 45,000.00		\$ 45,000.00
20203 Tuition & Training	\$ 6,600.00	\$ 14,000.00		\$ 15,000.00
20204 Travel Expenses	\$ 14,000.00	\$ 40,000.00		\$ 25,000.00
20205 Dues & Subscriptions	\$ 4,500.00	\$ 15,000.00		\$ 16,500.00
20206 Utilities	\$ 25,000.00	\$ 20,000.00		\$ 25,000.00
20207 Advertising	\$ 200.00	\$ 200.00		\$ 250.00
20208 Fire Prevention Education	\$ 200.00	\$ 1,000.00		\$ 1,500.00
20209 Election Expenses	\$ 5,000.00	\$ 2,500.00		\$ 8,500.00
20210 Public Relations	\$ 5,500.00	\$ 9,300.00		\$ 10,300.00
20007 Board Expenses	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
Total Other Services	\$ 122,000.00	\$ 166,000.00		\$ 171,050.00
203 Facilities				
20301 Office	\$ 15,000.00	\$ 25,000.00		\$ 25,000.00
20302 Building Maintenance	\$ 9,755.00	\$ 18,000.00		\$ 23,000.00
Total Facilities	\$ 24,755.00	\$ 43,000.00		\$ 48,000.00
Capital Expense				
20407 LadderTruck Payment	\$ 59,000.00	\$ 118,000.00		\$ 59,000.00
Capital Out-Lay (Projects)	\$ 232,000.00	\$ 260,000.00		\$ 300,000.00
Machinery & Equipment	\$ 36,000.00	\$ 36,000.00		\$ 36,000.00
Chevy Duty Truck		\$ 15,000.00		\$ 15,000.00
Total Capital Expenses	\$ 327,000.00	\$ 429,000.00		\$ 410,000.00
LOC Expense				
Operational Expenses	\$ 1,815,755.00	\$ 2,142,951.00		\$ 2,403,649.00
Fire Hydrants Bond	\$ 110,000.00	\$ 110,000.00		\$ 110,000.00
Total Expenses	\$ 1,925,755.00	\$ 2,252,951.00		\$ 2,513,649.00
Line of Credit - WF	\$ 250,000.00	\$ 250,000.00		\$ 250,000.00

