

Fire Department Personnel - 2024/2025 Fiscal Year

Proposed Budget 2024-2025 DRAFT

SALARIES		2024-25	2023-24		%
Chief	Connolly	\$ 107,312	\$ 104,186	Lockhart	3.00%
Battalion Chief/CEP/EB	S.White	\$ 82,335	\$ 82,831	Connolly	-0.60%
ENG/CEP	Brown	\$ 65,023	\$ 55,715	New FF	16.71%
Engineer/CEP	New	\$ 64,386	\$ 71,937	White	-10.50%
Captain/EMT	Courtney	\$ 63,566	\$ 55,715	Courtney	14.09%
Captain/EMT/EB	McKinnon	\$ 70,431	\$ 65,952	Mckinnon	6.79%
ENG/CEP					
Captain/EMT					
FF/CEP	Reserve	\$ 64,674	\$ 62,790	Reserve	3.00%
Overtime 8 shifts		\$ 10,000	\$ 10,000		0.00%
Maintenance	Adkins	\$ 28,796	\$ 27,957	Adkins	3.00%
Paid on Call		\$ 9,000	\$ 9,000		0.00%
Admin	D.White	\$ 61,800	\$ 51,168	D.White	20.78%
Wildland (may vary on assignments)		\$ 1	\$ 1		0.00%
TOTAL SALARIES		\$ 627,324	\$ 597,252		5.04%
EXTENDED PAY					
PTO Payout		\$ 12,000	\$ 12,000		0.00%
Shift Coverage		\$ 12,000	\$ 12,000		0.00%
TOTAL EXTENDED PAY		\$ 24,000	\$ 24,000		0.00%
FICA/MEDICARE					
FICA Match	7.65%	\$ 47,990	\$ 45,690		5.03%
Unemployment Insurance	0.05%	\$ 600	\$ 600		0.00%
TOTAL FICA/MEDICARE		\$ 48,590	\$ 46,290		4.97%
WORKMANS COMP INSURANCE					
Workers Comp	%	\$ 49,831	\$ 66,507		-25.07%
TOTAL WORKMANS COMP INSURANCE		\$ 49,831	\$ 66,507		-25.07%
RETIREMENT BENEFITS					
Public Safety	8.89-20.65%	\$ 76,800	\$ 87,114		-11.84%
ASRS	12.17%	\$ 7,521	\$ 6,227		20.78%
TOTAL RETIREMENT BENEFITS		\$ 84,321	\$ 93,341		-9.66%
MEDICAL INSURANCE					
Medical		\$ 42,248	\$ 34,000		24.26%
Dental/Vision		\$ 3,000	\$ 4,200		-28.57%
TOTAL MEDICAL INSURANCE		\$ 45,248	\$ 38,200		18.45%
EMPLOYEE BENEFITS					
Firefighter Physicals		\$ 2,600	\$ 2,600		0.00%
TOTAL EMPLOYEE BENEFITS		\$ 2,600	\$ 2,600		0.00%
TOTAL PERSONNEL SERVICES		\$881,914	\$868,190		1.58%

Fire Protection Operations - 2024/2025 Fiscal Year

Proposed

Budget 2024 -2025

DRAFT

FUEL, OIL, & LUBE	2024-25	2023-24	%
Fuel	\$ 18,000	\$ 18,000	0.00%
Lube, Oil, Filters & Sampling	\$ 3,000	\$ 3,000	0.00%
TOTAL FUEL, OIL & LUBE	\$ 21,000	\$ 21,000	0.00%
VEHICLE REPAIRS			
Batteries	\$ 1,500	\$ 2,000	-25.00%
Tires	\$ 3,500	\$ 4,000	-12.50%
Diagnostic Testing Equipt. & Printer	\$ -		#DIV/0!
Impact Wrench, sockets, etc.	\$ 500	\$ 1,000	-50.00%
Project Steel	\$ -	\$ 400	-100.00%
Shop Supplies	\$ 500	\$ 500	0.00%
Small Hand Tools	\$ 300	\$ 500	-40.00%
TOTAL VEHICLE REPAIRS	\$ 6,300	\$ 8,400	-25.00%
VEHICLE MAINTENANCE			
Vehicle Repairs (est)	\$ 32,000	\$ 32,000	0.00%
DOT Inspections	\$ 400	\$ 400	0.00%
Equipment Testing	\$ 500	\$ 1,000	-50.00%
Pump Testing	\$ 3,200	\$ 4,500	-28.89%
TOTAL VEHICLE REPAIRS & MAINTENANCE	\$ 36,100	\$ 37,900	-4.75%
SMALL TOOLS & MINOR EQUIPMENT			
Battery Powered Extrication Spreader			
Nozzles and ISO Required Equipt	\$ -	\$ 3,000	-100.00%
Repeater	\$ -	\$ 6,000	-100.00%
SCBA Replacement Bottles etc	\$ -		#DIV/0!
2 BK Radios and Programming Cables	\$ -	\$ 6,800	-100.00%
SCBA Compress Cert/Repair/Hydro	\$ 2,500	\$ 2,500	0.00%
Testing - Ladders, SCBA, Fire Ext	\$ 3,000	\$ 3,000	0.00%
Compressor air quality test	\$ 750		#DIV/0!
Fit Test Calibration	\$ 1,000		#DIV/0!
Calibration Test Gases	\$ 600	\$ 600	0.00%
Repeater Installation	\$ -	\$ 1,500	-100.00%
Saw	\$ -	\$ 900	-100.00%
Low angle Rope Equipt.	\$ -	\$ 1,000	-100.00%
Wildland Supplies	\$ 2,000	\$ 2,500	-20.00%
			#DIV/0!
TOTAL SMALL TOOLS & MINOR EQUIPMENT	\$ 9,850	\$ 27,800	-64.57%
FIRE SUPPRESSION SERVICES			
Uniforms and PPE (Additional Volunteers)	\$ 12,000	\$ 15,000	-20.00%
Uniform Allowance(5x1000-Fulltime Employees)	\$ 5,000	\$ 5,000	0.00%
Foam Supplies	\$ 500	\$ 1,000	-50.00%
Fire Hose	\$ 1,000	\$ 2,500	-60.00%
Small Items Replacement	\$ 1,000	\$ 1,000	0.00%
Chief's Uniform Allowance	\$ 500	\$ 1,000	-50.00%

TOTAL FIRE SUPPRESSION SERVICES	\$ 20,000	\$ 25,500	-21.57%
COMMUNICATIONS & DISPATCH SERVICES			
Payson Dispatch Center	\$ 12,000	\$ 15,000	-20.00%
First due	\$ -		#DIV/0!
Radios & E-Dispatch	\$ 3,000	\$ 3,000	0.00%
Pagers	\$ 1,500	\$ 1,500	0.00%
			#DIV/0!
TOTAL COMM. & DISPATCH SERVICES	\$ 16,500	\$ 19,500	-15.38%
STATION REPAIRS & UPKEEP COST			
Cleaning Supplies	\$ 300	\$ 600	-50.00%
Station Supplies	\$ 500	\$ 500	0.00%
Paint Sta #51 plus Retaining Wall	\$ -	\$ 15,000	-100.00%
Water storage tank refinish Sta #51	\$ -		#DIV/0!
Retaining Wall Repair Sta #51	\$ -		#DIV/0!
Repair Station 51	\$ 2,000	\$ 3,000	-33.33%
Repair Station 52	\$ 750	\$ 1,000	-25.00%
Repair Station 53	\$ 750	\$ 1,500	-50.00%
Well at Sta #53	\$ -	\$ 10,000	-100.00%
Pest Control & Weed	\$ 1,800	\$ 2,400	-25.00%
			#DIV/0!
TOTAL STATION REPAIRS & UPKEEP COST	\$ 6,100	\$ 34,000	-82.06%
EMS SUPPLIES			
Disposable Goods	\$ 3,200	\$ 3,800	-15.79%
Durable Goods	\$ 1,000	\$ 1,500	-33.33%
PM Defib./Batteries/Pads, etc.	\$ 1,000	\$ 2,100	-52.38%
12 Lead Defibrillator Refurbished	\$ -	\$ -	#DIV/0!
TOTAL EMS SUPPLIES	\$ 5,200	\$ 7,400	-29.73%
GRANTS & WILDLAND			
Grant AFG	\$ 450,207	\$ 887,000	-49.24%
Grant, Other (GRIC)	\$ 255,000	\$ 255,000	0.00%
Station 53 Well/Grants	\$ 20,000		
Wildland Fuel Grant	\$ -	\$ 224,000	-100.00%
DFFM Grant	\$ 103,084		#DIV/0!
Grant, Other	\$ 897,544		#DIV/0!
TOTAL GRANTS	\$1,725,835	\$1,366,000	26.34%
TOTAL FIRE PROTECTION OPERATIONS	1,846,885	1,547,500	19.35%

Fire Department Administration - 2024/2025 Fiscal Year

Proposed Budget 2024-2025 DRAFT

ADMINISTRATIVE SERVICES	2024-25	2023-24		%
Office Supplies, General	\$ 3,500	\$ 3,500		0.00%
Copier & Printer Supplies	\$ 1,250	\$ 1,500		-16.67%
IT (computer repairs etc.)	\$ 1,000			#DIV/0!
Office Equipment	\$ 1,000	\$ 1,000		0.00%
Election, Board	\$ 1,000			#DIV/0!
AFDA Conference	\$ 5,200	\$ 5,200		0.00%
AFDA Conferences, Registration, Fees	\$ 2,400	\$ 2,400		0.00%
PSPRS local board training	\$ 500			#DIV/0!
Dues and Subscriptions	\$ 2,000	\$ 2,000		0.00%
Carry Over Funds	\$ 307,500	\$ 200,000		53.75%
Contingency	\$ 196,733	\$ 190,520	Estimate	3.26%
TOTAL ADMINISTRATIVE SERVICES	\$ 522,083	\$ 406,120		28.55%
PROFESSIONAL SERVICES				
Audit	\$ 8,800	\$ 8,000		10.00%
Website & Web Hosting	\$ 600	\$ 600		0.00%
Fire Recovery	\$ 1	\$ 1		0.00%
Electronic Reporting/NFIRS	\$ 3,300	\$ 3,600		-8.33%
TOTAL PROFESSIONAL SERVICES	\$ 12,701	\$ 12,201		4.10%
TRAINING DIVISION				
Training (Hands On-2 x Mo)	\$ 2,000	\$ 3,000		-33.33%
Training, EMS - Refresher & Coverage	\$ 2,500	\$ 2,500		0.00%
State Fire School, 2 Students & Coverage	\$ 2,000	\$ 2,000		0.00%
TargetSolutions (Volunteers)	\$ 600	\$ 1,500		-60.00%
USFS, Wildland Training (2 & Coverage)	\$ -	\$ 3,000		-100.00%
National Fire Academy, 3 Students & Coverage	\$ -	\$ 1,000		-100.00%
Blue Card Training & Coverage	\$ 900	\$ 1,500		-40.00%
Training Material	\$ 500	\$ 500		0.00%
Total Training Division	\$ 8,500	\$ 15,000		-43.33%
STATION UTILITIES				
Phone, Office	\$ 2,500	\$ 2,700		-7.41%
Phone, Cellular	\$ 2,400	\$ 2,400		0.00%
Propane Gas	\$ 9,000	\$ 9,500		-5.26%
Electricity	\$ 6,000	\$ 7,000		-14.29%
Internet	\$ 2,000	\$ 3,500		-42.86%
Direct TV	\$ 1,500	\$ 1,800		-16.67%
Trash Removal	\$ 600	\$ 900		-33.33%
Water Service	\$ 800	\$ 1,000		-20.00%
TOTAL STATION UTILITIES	\$ 24,800	\$ 28,800		-13.89%
INSURANCE & COMP COVERAGE				
Vehicle & Department Insurance	\$ 16,000	\$ 20,000		-20.00%
Firefighter Cancer (PSRPS - Policy)	\$ 450	\$ 625		-28.00%
TOTAL INSURANCE & COMP COVERAGE	\$ 16,450	\$ 20,625		-20.24%

CONTINGENCY FUNDS				
Equipment Purchase	\$ 267,411	\$ 263,447		1.50%
General	\$ -			#DIV/0!
TOTAL CONTINGENCY FUNDS	\$ 267,411	\$ 263,447		1.50%
TOTAL FIRE DEPT. ADMINISTRATION	\$ 851,945	\$ 746,193		14.17%

Capital Expenditures - 2024/2025 Fiscal Year

Proposed Budget 2024-2025 DRAFT

VEHICLES	2024-25	2023-24	%
Engine 521	\$ -		#DIV/0!
Other	\$ -		#DIV/0!
Capital Project New (R511)	\$ -		#DIV/0!
Capital Reserve	\$ 267,411	\$ 263,447	1.5%
TOTAL VEHICLES	\$ 267,411	\$ 263,447	1.5%
LAND			#DIV/0!
TOTAL LAND	0	0	#DIV/0!
MACHINERY & EQUIPMENT	0	0	#DIV/0!
TOTAL MACHINERY & EQUIPMENT	\$ -	\$ -	#DIV/0!
TOTAL CAPITAL EXPENDITURES	\$ 267,411	\$ 263,447	1.5%

Income - 2024/2025 Fiscal Year

Budget 2024/2025 *Proposed* **DRAFT**

TAXES	2024-25	2023-24	%
Property Taxation	\$ 865,461	\$ 797,521	8.5%
AFDAT	\$ 71,932	\$ 70,215	2.4%
Arizona Smart & Safe	\$ 13,500	\$ 14,000	-3.6%
Arizona Fire District Safety Act	\$ -	\$ -	#DIV/0!
TOTAL TAXES	\$ 950,893	\$ 881,736	7.8%
ENTERPRISE ACCOUNT, NON TAX			
Billing, Contract TRCC	\$ 22,035	\$ 20,236	8.9%
Billing, Contract ASU	\$ 12,701	\$ 12,017	5.7%
Billing, Contract R-C	\$ 13,901	\$ 12,751	9.0%
Billing, Contract MMRBC	\$ 6,757	\$ 6,204	8.9%
Fire Recovery	\$ 2,001	\$ 2,001	0.0%
Brush Removal Service	\$ 750	\$ 1,000	-25.0%
Wildland Division Funds	\$ 1	\$ 1	0.0%
TOTAL ENTERPRISE ACCOUNT, NON TAX	\$ 58,146	\$ 54,210	7.3%
DISTRICT FUNDS, NON INCOME			
Capital Reserve Funds	\$ 267,411	\$ 263,447	1.5%
Carry Over Funds (General)	\$ 300,000	\$ 200,000	50.0%
Enterprise Account, (Non-Tax)	\$ 270,959	\$ 390,990	-30.7%
TOTAL DISTRICT FUNDS, NON INCOME	\$ 838,370	\$ 854,437	-1.9%
GRANTS & OTHER INCOME, NON TAX			
Grant, All Other	\$ 1,725,835	\$ 1,366,000	26.3%
Equipment Sales	\$ -		#DIV/0!
Donations and Contributions	\$ 2,500	\$ 2,500	0.0%
Intrest T-835 & T-836	\$ 5,000	\$ 3,000	66.7%
TOTAL GRANTS & OTHER INCOME, NON TAX	\$ 1,733,335	\$ 1,371,500	26.4%
TOTAL INCOME	\$ 3,580,744	\$ 3,161,883	13.2%
Tax Levy Rate			
Assessed Value	\$ 23,841,863	\$ 22,786,290	4.6%
Assessed Value /100	\$ 238,419	\$ 227,863	4.6%
Tax Rate Estimate	\$ 3.63	\$ 3.50	3.7%
* actual tax rate set by county			
2024-25 EXPENDITURE SUMMARY			
Personnel Services	\$ 881,914	\$ 868,190	1.6%
Fire Protection Operations	\$ 1,846,885	\$ 1,547,500	19.3%
Fire Department Administration	\$ 851,945	\$ 746,193	14.2%
Total Budget Recap	\$ 3,580,744	\$ 3,161,883	13.2%
2024-25 INCOME SUMMARY			
Taxes	\$ 950,893	\$ 881,735	7.8%
Enterprise	\$ 58,146	\$ 54,210	7.3%
District Funds	\$ 838,370	\$ 854,438	-1.9%
Grants/Other	\$ 1,733,335	\$ 1,371,500	26.4%
Total Income Recap	\$ 3,580,744	\$ 3,161,883	13.2%

Proposed

2024-25

Location	ASSESSED	ADJUSTED	LEVY	SUB-T	AFDAT	Total
Billing, Contract TRCC	\$505,845	\$5,058	3.63	\$18,362	\$3,672	\$22,035
Billing, Contract ASU	\$291,583	\$2,916	3.63	\$10,584	\$2,117	\$12,701
Billing, Contract R-C	\$319,124	\$3,191	3.63	\$11,584	\$2,317	\$13,901
Billing, Contract MMRBC	\$155,129	\$1,551	3.63	\$5,631	\$1,126	\$6,757
TOTAL						\$55,394