

PROPOSED BUDGET 2011-2012

Line Item Name

400.00 - Revenue - General Fund		
401	Carry-Over	\$ 3,524,497.00
402	Reserve Funds	\$ 400,000.00
	Total	\$ 3,924,497.00
410.00 TAXES		
411	Real Estate - Current	\$ 2,460,655.00
412	Real Estate - Previous	
413	Real Estate - Prior	
414	Personal Property - Current	
415	Personal Property - Previous	
416	Personal Property - Prior	
417	Fire District Assistance Tax (FDAT)	\$ 300,000.00
	Total	\$ 2,760,655.00
420.00 - GRANTS		
421	SAFER Grant	\$ 300,000.00
422	Volunteer Coordinator Grant	\$ 50,000.00
	Total	\$ 350,000.00
430.00 OTHER INCOME		
431	Interest Earnings	\$ 20,000.00
432	Sale of Surplus Equipment	\$ 500.00
433	OOD Fire/EMS Protection	\$ 10,000.00
434	Miscellaneous Income	\$ 1,700.00
435	Ambulance Fee	\$ 400,000.00
	Total	\$ 432,200.00
440.00 TUITION REVENUE		
441	Paramedic Academy	\$ 77,000.00
442	Firefighter Academy	\$ 36,000.00
443	WACEMS funds	\$ 2,000.00
	Total	\$ 115,000.00
450.00 OUT OF DISTRICT CONTRACTS		
451	Griffith Energy - Base Contract (295k)	\$ 295,000.00
451.01	Griffith Energy - Addendum (60k)	\$ 60,000.00
452	Nucor Steel	\$ 33,357.00
453	Black Mountain Energy	\$ 100,000.00
454	Arizona State Prison	\$ 250,000.00
455	Mineral Park Mine	\$ 50,000.00
456	Miscellaneous Contract	\$ 25,000.00
	Total	\$ 813,357.00
	Total Revenue	\$ 8,395,709.00
600.00 - Wages		
601.00	Fire Chief - Salary	\$ 92,700.00
603.00	Assistant Chief - Salary	\$ 90,207.00
606.00	Fire Marshal - Salary	\$ 66,950.00
607.00	Training Officer	\$ 50,000.00
608.00	Captains	\$ 242,050.00
609.00	Engineers	\$ 509,276.00
610.00	Firefighters	\$ 392,327.00
610.01	Firefighters - SAFER Grant hires	\$ 214,000.00
611.00	Admin. Assistant	\$ 32,000.00
611.01	Admin. Asst. 10% Stipend Allowance	\$ 3,296.00
612.00	Admin. Mgr.	\$ 43,054.00
612.01	Admin. Mgr. 10% Stipend Allowance	\$ 4,305.00
613.00	Mechanic	\$ 56,650.00
613.01	Mechanic 10% Stipend Allowance	\$ 5,665.00
614.00	Overtime	\$ 95,239.00
614.01	HazMat Training Overtime	\$ 21,000.00
615.00	Stipend - Paramedic	\$ 51,000.00
616.00	Stipend - Haz-Mat	\$ 11,000.00
617.00	Stipend - Fire Investigator	\$ 4,000.00
618.00	Stipend - Longevity	\$ 25,000.00
619.00	Stipend - EMS Coordinator	\$ 6,000.00
620.00	Stipend - FF Academy Coordinator	\$ 1,000.00
	Sub-Total	\$ 2,016,719.00

621.00	Volunteers (Fire Calls)	\$ 50,000.00
622.00	POC (Paid-on-Call)	\$ 20,000.00
623.00	Prison Workers	\$ 25,000.00
	Wages Total	\$ 2,111,719.00
630.00 - Employee Benefits		
631.00	Volunteer Retirement Pension	\$ 6,000.00
632.00	Mandated Cancer Insurance	\$ 3,600.00
633.00	Social Security Tax - Employer	\$ 11,000.00
634.00	Medicare Tax- Employer	\$ 20,500.00
635.00	PSPRS	\$ 229,500.00
636.00	Workers Compensation	\$ 80,000.00
637.00	DES Unemployment/Job Training	\$ 1,000.00
638.00	Health Insurance	\$ 276,500.00
639.00	Dental Insurance	\$ 3,500.00
	Total Benefits	\$ 631,600.00
700.00 Insurance/Taxes/Interest		
701.00	Vehicle/Facilities/Equip. Insurance	\$ 40,000.00
704.00	Use Taxes	\$ 3,000.00
705.00	Interest paid out	\$ 500.00
	Total	\$ 43,500.00
720.00 Professional Services		
721.00	Legal Fees	\$ 200,000.00
722.00	Consulting	\$ 35,000.00
723.00	Accounting services	\$ 15,000.00
725.00	Physicals/Vaccinations	\$ 25,000.00
726.00	Maintenance Contracts	\$ 20,000.00
727.00	IT Services / Computer repairs	\$ 10,000.00
728.00	Annual Audit	\$ 8,500.00
729.00	Contracts - other	\$ 1,500.00
	Total	\$ 315,000.00
740.00 Administration		
741.00	Administrative Travel	\$ 8,000.00
742.00	Professional Membership Dues	\$ 2,500.00
743.00	Office Supply	\$ 3,000.00
744.00	Postage	\$ 500.00
745.00	Publishing/Printing	\$ 5,000.00
746.00	Fire Prevention/Pub. Ed. Supplies	\$ 5,000.00
747.00	Misc Admin. Expense	\$ 20,000.00
748.00	Office - Fixtures/Maintenance	\$ 5,500.00
	Total	\$ 49,500.00
760.00 Outside Services		
761.00 Telephone		\$ 5,500.00
761.08	Apparatus cell phones	\$ 1,750.00
761.09	Staff cell phone reimbursment	\$ 1,800.00
	Telephone Total	\$ 9,050.00
765.00 Television		\$ 2,000.00
770.00 Electricity		\$ 20,000.00
780.00 Propane		\$ 1,500.00
790.00 Water		\$ 3,500.00
800.00 Refuse Collection		\$ 3,000.00
810.00 Internet / Network Access		\$ 1,400.00
	Total Outside Costs	\$ 40,450.00
820.00 - Operations Supplies		
821.00	Janitorial	\$ 5,000.00
822.00	Station (Fire Marshal)	\$ 1,500.00
823.00	Apparatus Repair Facility	\$ 5,500.00
824.00	SCBA Maintenance	\$ 2,500.00
825.00	Fire Fighting Supplies	\$ 10,000.00
826.00	Technical Rescue Supplies	\$ 45,700.00
827.00	Haz Mat	\$ 10,000.00
	Operations Total	\$ 80,200.00
830.00 Hazardous Materials		
831.00	Tools	\$ 10,000.00

832.00	Repair & Maintenance	\$ 4,000.00
	Haz-Mat Total	\$ 14,000.00
840.00 Protective Clothing ~ PPE		
841.00 Turnout Coat & Pants		
841.01	Career - full-time	\$ 13,600.00
841.02	Paid-on-call	\$ 11,500.00
841.03	Volunteers	\$ 23,000.00
842.00 Helmets		
842.01	Career - full-time	\$ 1,200.00
842.02	Paid-on-call	\$ 1,000.00
842.03	Volunteers	\$ 2,000.00
843.00 Fire Boots		
843.01	Career - full-time	\$ 1,200.00
843.02	Paid-on-call	\$ 1,000.00
843.03	Volunteers	\$ 2,000.00
845.00 Gloves		
845.01	Career - full-time	\$ 800.00
845.02	Paid-on-call	\$ 300.00
845.03	Volunteers	\$ 300.00
846.00 Other~Flash-Hood-Goggles-Face Shields		
846.01	Career - full-time	\$ 400.00
846.02	Paid-on-call	\$ 200.00
846.03	Volunteers	\$ 200.00
847.00 Hazardous Materials PPE		
847.01	Career - full-time	\$ 5,500.00
847.02	Paid-on-call	\$ 1,500.00
847.03	Volunteers	\$ 1,500.00
848.00 Wildland		
848.01 Protective Equipment		
848.02	Career - full-time	\$ 3,500.00
848.03	Paid-on-call	\$ 1,500.00
848.04	Volunteers	\$ 1,500.00
848.05	Safety	\$ 500.00
	Sub-Total	\$ 74,200.00
850.00 Uniforms - Station wear		
851.00 Duty Uniforms		
851.01	Career - full-time	\$ 10,900.00
851.02	Paid-on-call	\$ 2,000.00
851.03	Volunteers	\$ 1,500.00
852.00 Uniform Footwear		
852.01	Career - full-time	\$ 4,200.00
852.02	Paid-on-call	\$ 1,000.00
852.03	Volunteers	\$ 400.00
	Turnout/Uniform Total	\$ 94,200.00
860.00 Fuel		
861.00	Gasoline	\$ 2,250.00
862.00	Diesel	\$ 75,750.00
863.00	Diesel / gasoline for small tools	\$ 500.00
	Fuel Total	\$ 78,500.00
870.00 Emergency EMS		
871.00	Ambulance Billing	\$ 22,500.00
872.00	EMS Registrations	\$ 2,500.00
873.00	EMS Supplies	\$ 105,000.00
	EMS Total	\$ 130,000.00
880.00 Communications		
881.00	Dispatching Services	\$ 90,200.00
882.00	Pagers	\$ 6,500.00
883.00	Radio Repair	\$ 15,000.00
884.00	Communications Parts/Equip/Repeats	\$ 10,000.00
	Communications Total	\$ 121,700.00
890.00 Training/Education		
891.00	Fire Marshal	\$ 3,000.00
892.00	EMS Training	\$ 10,000.00

893.00	Fire Suppression Training	\$ 8,000.00
894.00	Administrative Training	\$ 5,000.00
895.00	WACEMS/NAEMT/PHTLS	\$ 1,500.00
896.00	Reimbursements/Per Diem	\$ 10,000.00
897.00	Tuition Reimbursements	\$ 37,500.00
898.00	Misc. Training Material	\$ 15,000.00
	Training/Education Total	\$ 90,000.00
900.00 Educational Services(In House)		
901.00	Paramedic Training Academy	\$ 55,000.00
905.00	Firefighter I & II Academy	\$ 36,000.00
	Educational Services Total	\$ 91,000.00
915.00 Repair / Maintenance		
916.00	Building	\$ 25,000.00
917.00	Vehicles	\$ 50,000.00
918.00	Tires/Batteries/Parts	\$ 15,000.00
919.00	Emergency Lights - Sirens	\$ 12,500.00
920.00	Tools & Equipment	\$ 20,000.00
	Repair/Maintenance Total	\$ 122,500.00
930.00 Capital Projects		
931.00	Radio Equipment/Repeater Site	\$ 93,000.00
932.00	Fire Equipment	\$ 6,400.00
934.00	Physical Fitness Equipment	\$ 37,500.00
935.00	Vehicles	\$ 50,000.00
936.00	Parade Truck restoration	\$ 5,000.00
937.00	Station Improvements	\$ 55,500.00
938.00	Office/Machinery Equipment	\$ 5,000.00
939.00	Crew Quarters Furnishings	\$ 5,000.00
940.00	Extrication Equipment	\$ 35,000.00
941.00	Building Construction	\$ 1,492,622.00
	Capital Projects Total	\$ 1,785,022.00
970.00 Capital Contingency Fund		
971.00	Apparatus Contingency Fund	\$ 1,148,408.00
972.00	Land/Building Contingency Fund	\$ 1,148,410.00
973.00	Contingency Fund	\$ 300,000.00
	Capital Contingency Total	\$ 2,596,818.00
	Total Expenses	\$ 8,395,709.00
	Total Revenues	\$ 8,395,709.00
	Proposed Tax Rate Increase is \$2.90	\$ -

