

*Fire Department Personnel - 2019/2020 Fiscal Year*

**2019-20 ADOPTED BUDGET 6-17-19**

<b>SALARIES</b>		2019-20	2018-19	Diff.	% Change
Chief		\$ 80,000	\$ 65,000		0.0%
Captain/EMT	TBA		\$ -		0.0%
Captain/EMT	Stluka	\$ 53,999	\$ 38,600		0.0%
Captain/CEP	Connolly	\$ 60,787	\$ 49,127		0.0%
ENG/CEP	Hansen	\$ 51,936	\$ 46,790		0.0%
ENG/EMT	Perry	\$ 45,837	\$ 36,262		0.0%
ENG/EMT	McKinnon	\$ 45,837	\$ 34,535		0.0%
FF/CEP	Reserve	\$ 50,830	\$ 48,290		0.0%
Overtime 8 shifts		\$ 6,000	\$ 4,200		0.0%
Maintenance		\$ 23,000	\$ 23,000		0.0%
Paid on Call		\$ 8,000	\$ 6,000		0.0%
Admin		\$ 42,078	\$ 36,278		0.0%
Wildland (may vary on assignments)		\$ 1	\$ 1		0.0%
<b>TOTAL SALARIES</b>		<b>\$ 468,305</b>	<b>\$ 388,083</b>		<b>0.00%</b>
<b>EXTENDED PAY</b>				Diff.	% Change
PTO Payout		\$ 12,000	\$ 10,150		0.0%
Shift Coverage		\$ 12,000	\$ 10,000		0.0%
<b>TOTAL EXTENDED PAY</b>		<b>\$ 24,000</b>	<b>\$ 20,150</b>		<b>0.0%</b>
<b>FICA/MEDICARE</b>					% Change
FICA Match	7.65%	\$ 36,000	\$ 36,000		0.0%
Unemployment Insurance	0.90%	\$ 4,200	\$ 4,000		0.0%
<b>TOTAL FICA/MEDICARE</b>		<b>\$ 40,200</b>	<b>\$ 40,000</b>		<b>0.0%</b>
<b>WORKMANS COMP INSURANCE</b>					% Change
Workers Comp	%	\$ 30,000	\$ 36,000		0.0%
<b>TOTAL WORKMANS COMP INSURANCE</b>		<b>\$ 30,000</b>	<b>\$ 36,000</b>		<b>0.0%</b>
<b>RETIREMENT BENEFITS</b>					% Change
Public Safety	17.82%	\$ 65,000	\$ 75,000		0.0%
ASRS	11.47%	\$ 5,000	\$ 10,300		0.0%
<b>TOTAL RETIREMENT BENEFITS</b>		<b>\$ 70,000</b>	<b>\$ 85,300</b>		<b>0.0%</b>
<b>MEDICAL INSURANCE</b>					% Change
Medical		\$ 31,000	\$ 32,890		0.0%
Dental/Vision		\$ 3,200	\$ 3,300		0.0%
<b>TOTAL MEDICAL INSURANCE</b>		<b>\$ 34,200</b>	<b>\$ 36,190</b>		<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					% Change
Nationwide		\$ 54,000	\$ 50,000		0.0%
Firefighter Physical Wellness Program			\$ -		
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 54,000</b>	<b>\$ 50,000</b>		<b>0.00%</b>
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$720,705</b>	<b>\$ 655,723</b>		<b>0.0%</b>

**Fire Protection Operations - 2019/2020 Fiscal Year**

**2018-19 ADOPTED BUDGET      6/17/2019**

<b>FUEL, OIL, &amp; LUBE</b>	<b>2019-20</b>	<b>2018-19</b>	<b>Diff.</b>	<b>% Change</b>
Fuel	\$ 12,000	\$ 12,000		0.0%
Lube, Oil, Filters & Sampling	\$ 4,800	\$ 4,800		0.0%
<b>TOTAL FUEL, OIL &amp; LUBE</b>	<b>\$ 16,800</b>	<b>\$ 16,800</b>		0.0%
<b>VEHICLE REPAIRS</b>				<b>% Change</b>
Batteries	\$ 1,000	\$ 1,000		0.0%
Tires E-521	\$ 1,900	\$ -		0.0%
Pressure Tester/Jack Stands	\$ 1,000	\$ 5,000		0.0%
Tires E-526	\$ 2,100			0.0%
Kingpins E-531	\$ -	\$ 4,000		
E-526 repairs	\$ -	\$ 2,000		
Project Steel	\$ 400	\$ 800		0.0%
Shop Supplies	\$ 500	\$ 1,250		0.0%
Small Hand Tools	\$ 500	\$ 500		0.0%
<b>TOTAL VEHICLE REPAIRS</b>	<b>\$ 7,400</b>	<b>\$ 14,550</b>		0.0%
<b>VEHICLE MAINTENANCE</b>				
Vehicle Repairs (est)	\$ 18,000	\$ 18,000		0.0%
DOT Inspections	\$ 1,000	\$ 1,000		0.0%
Equipment Testing	\$ 500	\$ 600		0.0%
Pump Testing	\$ 1,000	\$ 1,000		0.0%
<b>TOTAL VEHICLE REPAIRS &amp; MAINTENANCE</b>	<b>\$ 20,500</b>	<b>\$ 20,600</b>		0.0%
<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>				<b>% Change</b>
Station Generator		\$ -		0.0%
Rescue Tools (K12 Circular)	\$ 1,600	\$ 700		0.0%
SCBA Compress Cert/Repair/Hydro	\$ 2,500	\$ 1,000		0.0%
Testing - Ladders, SCBA, Fire Ext	\$ 1,400	\$ 1,100		0.0%
Calibration Test Gases	\$ 300			
Repeater Installation	\$ 1,000			
Saw	\$ 800	\$ 800		0.0%
Portable Generator				0.0%
Wildland Supplies	\$ 2,500	\$ 2,000		0.0%
<b>TOTAL SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>\$ 10,100</b>	<b>\$ 5,600</b>		0.00%
<b>FIRE SUPPRESSION SERVICES</b>				<b>% Change</b>
Uniforms and PPE (Additional Volunteers)	\$ 5,000	\$ 5,000		0.0%
Uniform Allowance (5@800-Full Time Employees)	\$ 4,000	\$ 4,000		0.0%
Foam Supplies	\$ 500	\$ 500		0.0%
Fire Hose	\$ 2,500	\$ 2,000		0.0%
Small Items Replacement	\$ 500	\$ 500		0.0%
Chief's Uniform Allowance	\$ 600	\$ 600		0.0%
<b>TOTAL FIRE SUPPRESSION SERVICES</b>	<b>\$ 13,100</b>	<b>\$ 12,600</b>		0.0%
<b>COMMUNICATIONS &amp; DISPATCH SERVICES</b>				
Payson Dispatch Center	\$ 10,000	\$ 9,500		0.0%
Radios & E-Dispatch	\$ 2,600	\$ 1,200		0.0%
Pagers	\$ 1,000	\$ 2,000		0.0%
<b>TOTAL COMM. &amp; DISPATCH SERVICES</b>	<b>\$ 13,600</b>	<b>\$ 12,700</b>		0.0%

<b>STATION REPAIRS &amp; UPKEEP COST</b>				<b>% Change</b>
Cleaning Supplies	\$ 400	\$ 600		0.0%
Station Supplies	\$ 400	\$ 800		0.0%
Driveway Repairs Station 51	\$ 9,000	\$ 9,000		
Roof Repairs Station 51	\$ 15,000	\$ 15,000		
Retaining Wall Station 51	\$ 74,000	\$ 74,000		
Repair Station 51	\$ 2,500	\$ 2,500		0.0%
Repair Station 52	\$ 500	\$ 500		0.0%
Repair Station 53	\$ 1,200	\$ 1,200		0.0%
Pest Control & Weed	\$ 250	\$ 250		0.0%
<b>TOTAL STATION REPAIRS &amp; UPKEEP COST</b>	<b>\$ 103,250</b>	<b>\$ 103,850</b>		0.0%
<b>EMS SUPPLIES</b>				<b>% Change</b>
Disposable Goods	\$ 2,800	\$ 2,800		0.0%
Durable Goods	\$ 1,000	\$ 1,000		0.0%
PM Defib./Batteries/Pads, etc.	\$ 1,800	\$ 1,800		0.0%
Stair Chair	\$ 1,000			
Refurbished Defibrillator	\$ 22,000			
SRT-Special Required Training				
AED Repair & Maintenance				
Laryngoscope		\$ -		0.0%
<b>TOTAL EMS SUPPLIES</b>	<b>\$ 28,600</b>	<b>\$ 5,600</b>		0.0%
<b>GRANTS &amp; WILDLAND</b>				
Brush Removal Service				
SFA Fuels Grant				
Grant AFG	\$ 686,105			
VFA Grant for Equipment	\$ 10,000			
Grant, Other	\$ 210,679	\$ 222,223		0.0%
Wildland	\$ 1	\$ 1		0.0%
<b>TOTAL GRANTS</b>	<b>\$ 906,785</b>	<b>\$ 222,224</b>		0.0%
<b>TOTAL FIRE PROTECTION OPERATIONS</b>	<b>1,120,135</b>	<b>414,524</b>		0.0%

**Fire Department Administration - 2019/2020 Fiscal Year**

**2019-20 ADOPTED BUDGET 6-17-19**

<b>ADMINISTRATIVE SERVICES</b>	<b>2019-20</b>	<b>2018-19</b>	<b>Diff.</b>	<b>% Change</b>
Office Supplies, General	\$ 3,500	\$ 3,000		0.0%
Copier & Printer Supplies	\$ 1,500	\$ 1,500		0.0%
Office Equipment	\$ 1,000	\$ 1,000		0.0%
Election, Board	\$ -	\$ 600		0.0%
AFDA Conference	\$ 3,400	\$ 3,400		0.0%
AFDA Conferences, Registration, Fees	\$ 1,920	\$ 1,920		0.0%
Dues and Subscriptions	\$ 2,500	\$ 2,600		0.0%
Carry Over Funds	\$ 180,000	\$ 180,000		0.0%
Donations and Contributions	\$ 500	\$ -		0.0%
Enterprise Account, (Non-Tax)	\$ 111,725	\$ 107,023		0.0%
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 306,045</b>	<b>\$ 301,043</b>		<b>0.0%</b>
<b>PROFESSIONAL SERVICES</b>				<b>% Change</b>
Audit	\$ 6,200	\$ 6,000		0.0%
Electronic Reporting/NFIRS	\$ 2,400	\$ 2,400		0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 8,600</b>	<b>\$ 8,400</b>		<b>0.0%</b>
<b>TRAINING DIVISION</b>				<b>% Change</b>
Training (Hands On-2 x Mo)	\$ 6,000	\$ 6,000		0.0%
Training, EMS - Refresher & Coverage	\$ 3,200	\$ 3,036		0.0%
State Fire School, 2 Students & Coverage	\$ 1,950	\$ 1,950		0.0%
TargetSolutions (Volunteers)	\$ 1,200	\$ 1,200		0.0%
USFS, Wildland Training (2 & Coverage)	\$ 2,300	\$ 2,300		0.0%
National Fire Academy, 3 Students & Coverage	\$ 1,550	\$ 1,550		0.0%
Quick Books Training & Service	\$ -	\$ 1,400		0.0%
Blue Card Training & Coverage	\$ 1,000	\$ 2,150		0.0%
Training Material	\$ 1,000	\$ 500		0.0%
<b>TOTAL TRAINING DIVISION</b>	<b>\$ 18,200</b>	<b>\$ 20,086</b>		<b>0.0%</b>
<b>FIRE PREVENTION BUREAU</b>				<b>0.00%</b>
Fire Inspections/Prevention	\$ -	\$ -		0.0%
Books	\$ -	\$ -		0.0%
Fire Prevention Week	\$ -	\$ -		0.0%
<b>TOTAL FIRE PREVENTION BUREAU</b>	<b>\$ -</b>			
<b>STATION UTILITIES</b>				<b>% Change</b>
Phone, Office	\$ 2,700	\$ 2,600		0.0%
Phone, Cellular	\$ 1,500	\$ 1,000		0.0%
Propane Gas	\$ 4,500	\$ 3,500		0.0%
Electricity	\$ 6,800	\$ 5,800		0.0%
Trash Removal	\$ 600	\$ 600		0.0%
Internet	\$ 1,700	\$ 1,000		0.0%
Direct TV	\$ 1,300	\$ 1,300		0.0%
Water Service	\$ 900	\$ 900		0.0%
<b>TOTAL STATION UTILITIES</b>	<b>\$ 20,000</b>	<b>\$ 16,700</b>		<b>0.0%</b>

<b>INSURANCE &amp; COMP COVERAGE</b>				<b>% Change</b>
Vehicle & Department Insurance	\$ 18,000	\$ 20,000		0.0%
Department Coverage				0.0%
Firefighter Cancer (PSRPS - Policy)	\$ 625	\$ 625		0.0%
Sickness & Accident	\$ -	\$ 2,200		#DIV/0!
<b>TOTAL INSURANCE &amp; COMP COVERAGE</b>	<b>\$ 18,625</b>	<b>\$ 22,825</b>		0.0%
<b>CONTINGENCY FUNDS</b>				<b>% Change</b>
Equipment Purchase	\$ 200,000	\$ 125,000		0.0%
General				0.0%
<b>TOTAL CONTINGENCY FUNDS</b>	<b>\$ 200,000</b>	<b>\$ 125,000</b>		0.0%
<b>TOTAL FIRE DEPART OPERATIONS</b>	<b>\$ 571,470</b>	<b>\$ 494,054</b>		0.0%

**Capital Expenditures - 2019/2020 Fiscal Year**

**2019-20 ADOPTED BUDGET 6-17-19**

<b>VEHICLES</b>	<b>2019-20</b>	<b>2018-19</b>	<b>Diff.</b>	<b>% Change</b>
Engine 521				0.0%
Other				0.0%
Capital Project New (R511)				0.0%
Capital Reserve	\$ 181,713	\$ 178,991		0.0%
<b>TOTAL VEHICLES</b>	<b>\$ 181,713</b>	<b>\$ 178,991</b>		0.0%
<b>LAND</b>				<b>% Change</b>
<b>TOTAL LAND</b>				
<b>MACHINERY &amp; EQUIPMENT</b>				
<b>TOTAL MACHINERY &amp; EQUIPMENT</b>				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 181,713</b>	<b>\$ 178,991</b>		0.0%

**Income - 2019/2020 Fiscal Year**

**2019-20 ADOPTED BUDGET 6-17-19**

<b>TAXES</b>	<b>2019-20</b>	<b>2018-19</b>	<b>Diff.</b>	<b>% Change</b>
Property Taxation 3.05	\$ 601,954	\$ 593,978		0.0%
AFDAT 10.00%	\$ 56,000	\$ 52,000		0.0%
<b>TOTAL TAXES</b>	<b>\$ 657,954</b>	<b>\$ 645,978</b>		0.0%
<b>ENTERPRISE ACCOUNT, NON TAX</b>				<b>% Change</b>
Billing, Contract TRBC	\$ 16,988	\$ 18,424		0.0%
Billing, Contract ASU	\$ 7,956	\$ 9,225		0.0%
Billing, Contract R-C	\$ 12,678	\$ 12,370		0.0%
Billing, Contract MMRBC	\$ 4,449	\$ 4,181		0.0%
User Fees				0.0%
Interest				0.0%
Brush Removal Service				0.0%
Wildland Division Funds				0.0%
<b>TOTAL ENTERPRISE ACCOUNT, NON TAX</b>	<b>\$ 42,071</b>	<b>\$ 44,200</b>		0.0%
<b>DISTRICT FUNDS, NON INCOME</b>				<b>% Change</b>
Capital Reserve Funds	\$ 181,713	\$ 178,991		0.0%
Carry Over Funds (General)	\$ 180,000	\$ 180,000		0.0%
NationWide Funds	\$ 54,000	\$ 50,000		0.0%
Enterprise Account, (Non-Tax)	\$ 491,000	\$ 340,000		0.0%
A. Operations				
B. Contingency				0.0%
<b>TOTAL DISTRICT FUNDS, NON INCOME</b>	<b>\$ 906,713</b>	<b>\$ 748,991</b>		0.0%
<b>GRANTS &amp; OTHER INCOME, NON TAX</b>				<b>% Change</b>
Grant, All Other	\$ 906,785	\$ 222,223		0.0%
Equipment Sales	\$ 75,000	\$ 75,000		0.0%
Donations and Contributions	\$ 500	\$ 5,000		0.0%
Intrest T-835 & T-836	\$ 5,000	\$ 1,900		0.0%
Auxiliary				0.0%
<b>TOTAL GRANTS &amp; OTHER INCOME, NON TAX</b>	<b>\$ 987,285</b>	<b>\$ 304,123</b>		0.0%
<b>TOTAL INCOME</b>	<b>\$ 2,594,023</b>	<b>\$ 1,743,292</b>		0.0%
Tax Levy Rate:		<b>2018-19</b>		<b>% Change</b>
Assessed Value	\$ 19,736,151	\$ 19,733,478		0.0%
Assessed Value /100	\$ 197,362	\$ 197,335		0.0%
Tax Rate Estimate	\$ 3.05	\$ 3.01		0.0%
* actual tax rate set by county				
<b>2019-20 EXPENDITURES SUMMARY</b>	<b>2019-20</b>	<b>2018-19</b>		<b>% Change</b>
Personnel Services	\$ 720,705	\$ 655,723		
Fire Protection Operations	\$ 1,120,135	\$ 414,524		
Fire Department Administration	\$ 571,470	\$ 494,054		
Capital Expenditures	\$ 181,713	\$ 178,991		
Total Budget Recap	\$ 2,594,023	\$ 1,743,292		
<b>2019-20 INCOME SUMMARY</b>	<b>2019-20</b>	<b>2018-19</b>		<b>% Change</b>
Taxes	\$ 657,954	\$ 645,978		
Enterprise	\$ 42,071	\$ 44,200		
District Funds	\$ 906,713	\$ 748,991		
Grants/Other	\$ 987,285	\$ 304,123		
Total Income Recap	\$ 2,594,023	\$ 1,743,292		

**Contracts 2019-20**

<b>Location</b>	<b>ASSESSED</b>	<b>ADJUSTED</b>	<b>LEVY</b>	<b>SUB-T</b>	<b>AFDAT</b>	<b>Total</b>
Billing, Contract TRBC	\$464,156	\$4,642	\$3.05	\$14,157	\$2,831	\$16,988
Billing, Contract ASU	\$217,376	\$2,174	\$3.05	\$6,630	\$1,326	\$7,956
Billing, Contract R-C	\$346,388	\$3,464	\$3.05	\$10,565	\$2,113	\$12,678
Billing, Contract MMRBC	\$121,547	\$1,215	\$3.05	\$3,708	\$741	\$4,449