

**Fire Department Personnel - 2022/2023 Fiscal Year**

**Budget 2022-2023 Proposed**

4/18/2022

<b>SALARIES</b>		2022-23	2021-22	Diff.	% Change
Chief		\$ 99,225	\$ 94,500		0.0%
Battalion Chief/CEP	Connolly	\$ 78,887	\$ 70,368		0.0%
Captain/CEP	Hansen	\$ 69,746	\$ 62,139		0.0%
Engineer/CEP/EB	White	\$ 62,511	\$ 59,534		0.0%
ENG/EMT	Lynch	\$ 53,062	\$ 50,535		0.0%
Captain/EMT	McKinnon	\$ 62,811	\$ 55,535		0.0%
FF/CEP	Reserve	\$ 59,800	\$ 56,810		0.0%
Overtime 8 shifts		\$ 9,000	\$ 9,000		0.0%
Maintenance		\$ 26,626	\$ 25,358		0.0%
Paid on Call		\$ 8,000	\$ 8,000		0.0%
Admin		\$ 48,730	\$ 46,410		0.0%
Wildland (may vary on assignments)		\$ 1	\$ 1		0.0%
<b>TOTAL SALARIES</b>		<b>\$ 578,399</b>	<b>\$ 538,190</b>		<b>0.00%</b>
<b>EXTENDED PAY</b>				Diff.	% Change
PTO Payout		\$ 12,000	\$ 12,000		0.0%
Shift Coverage		\$ 12,000	\$ 12,000		0.0%
<b>TOTAL EXTENDED PAY</b>		<b>\$ 24,000</b>	<b>\$ 24,000</b>		<b>0.0%</b>
<b>FICA/MEDICARE</b>					% Change
FICA Match	7.65%	\$ 44,248	\$ 40,789		0.0%
Unemployment Insurance	0.08%	\$ 600	\$ 500		0.0%
<b>TOTAL FICA/MEDICARE</b>		<b>\$ 44,848</b>	<b>\$ 41,289</b>		<b>0.0%</b>
<b>WORKMANS COMP INSURANCE</b>					% Change
Workers Comp	%	\$ 110,827	\$ 41,999		0.0%
<b>TOTAL WORKMANS COMP INSURANCE</b>		<b>\$ 110,827</b>	<b>\$ 41,999</b>		<b>0.0%</b>
<b>RETIREMENT BENEFITS</b>					% Change
Public Safety	12.75%	\$ 56,514	\$ 68,950		0.0%
ASRS	12.17%	\$ 5,931	\$ 5,800		0.0%
<b>TOTAL RETIREMENT BENEFITS</b>		<b>\$ 62,445</b>	<b>\$ 74,750</b>		<b>0.0%</b>
<b>MEDICAL INSURANCE</b>					% Change
Medical		\$ 32,200	\$ 31,000		0.0%
Dental/Vision		\$ 3,900	\$ 3,200		0.0%
<b>TOTAL MEDICAL INSURANCE</b>		<b>\$ 36,100</b>	<b>\$ 34,200</b>		<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					% Change
Firefighter Physicals		\$ 2,400	\$ 2,400		0.0%
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 2,400</b>	<b>\$ 2,400</b>		<b>0.00%</b>
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$859,019</b>	<b>\$756,828</b>		<b>0.0%</b>

**Fire Protection Operations - 2022/2023 Fiscal Year**

**Budget 2022 -2023 Proposed**

**4/18/2022**

<b>FUEL, OIL, &amp; LUBE</b>	<b>2022-23</b>	<b>2021-22</b>	<b>Diff.</b>	<b>% Change</b>
Fuel	\$ 15,000	\$ 12,000		0.0%
Lube, Oil, Filters & Sampling	\$ 4,000	\$ 4,800		0.0%
<b>TOTAL FUEL, OIL &amp; LUBE</b>	<b>\$ 19,000</b>	<b>\$ 16,800</b>		<b>0.0%</b>
<b>VEHICLE REPAIRS</b>				<b>% Change</b>
Batteries	\$ 2,000	\$ 2,400		0.0%
Tires	\$ 4,000	\$ 4,000		0.0%
Diagnostic Testing Equipt. & Printer				0.0%
Impact Wrench, sockets, etc.	\$ 1,000	\$ 1,000		0.0%
Project Steel	\$ 400	\$ 400		0.0%
Shop Supplies	\$ 500	\$ 500		0.0%
Small Hand Tools	\$ 500	\$ 500		0.0%
<b>TOTAL VEHICLE REPAIRS</b>	<b>\$ 8,400</b>	<b>\$ 8,800</b>		<b>0.0%</b>
<b>VEHICLE MAINTENANCE</b>				
Vehicle Repairs (est)	\$ 24,000	\$ 26,000		0.0%
DOT Inspections	\$ 400	\$ 1,000		0.0%
Equipment Testing	\$ 500	\$ 500		0.0%
Pump Testing	\$ 1,000	\$ 1,000		0.0%
<b>TOTAL VEHICLE REPAIRS &amp; MAINTENANCE</b>	<b>\$ 25,900</b>	<b>\$ 28,500</b>		<b>0.0%</b>
<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>				<b>% Change</b>
Battery Powered Extrication Spreader	\$ 14,000	\$ 12,000		
Air Bag	\$ -	\$ 3,800		
Nozzles and ISO Required Equipt	\$ 3,000	\$ 3,000		
Repeater	\$ 6,000			0.0%
SCBA Replacement Bottles etc	\$ 5,000			0.0%
2 BK Radios and Programming Cables	\$ 6,800			
SCBA Compress Cert/Repair/Hydro	\$ 2,500	\$ 2,500		0.0%
Testing - Ladders, SCBA, Fire Ext	\$ 2,000	\$ 2,000		0.0%
Calibration Test Gases	\$ 600	\$ 650		0.0%
Repeater Installation	\$ 1,000	\$ 1,000		0.0%
Saw	\$ 900	\$ 900		0.0%
Low angle Rope Equipt.	\$ 1,000	\$ 2,500		0.0%
Wildland Supplies	\$ 2,500	\$ 2,500		0.0%
<b>TOTAL SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>\$ 45,300</b>	<b>\$ 30,850</b>		<b>0.0%</b>
<b>FIRE SUPPRESSION SERVICES</b>				<b>% Change</b>
Uniforms and PPE (Additional Volunteers)	\$ 7,000	\$ 7,000		0.0%
Uniform Allowance(5x1000-Fulltime Employees)	\$ 5,000	\$ 5,000		0.0%
Foam Supplies	\$ 1,000	\$ 1,000		0.0%
Fire Hose	\$ 2,500	\$ 2,500		0.0%
Small Items Replacement	\$ 1,000	\$ 1,000		0.0%
Chief's Uniform Allowance	\$ 800	\$ 800		0.0%
<b>TOTAL FIRE SUPPRESSION SERVICES</b>	<b>\$ 17,300</b>	<b>\$ 17,300</b>		<b>0.0%</b>
<b>COMMUNICATIONS &amp; DISPATCH SERVICES</b>				
Payson Dispatch Center	\$ 13,125	\$ 12,500		0.0%
Radios & E-Dispatch	\$ 3,000	\$ 2,600		0.0%
Pagers	\$ 1,000	\$ 1,000		0.0%

<b>TOTAL COMM. &amp; DISPATCH SERVICES</b>	<b>\$ 17,125</b>	<b>\$ 16,100</b>		0.0%
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<b>STATION REPAIRS &amp; UPKEEP COST</b>				<b>% Change</b>
Cleaning Supplies	\$ 600	\$ 600		0.0%
Station Supplies	\$ 500	\$ 500		0.0%
Driveway Repairs Station 51	\$ -	\$ 10,000		0.0%
Sta #51 Paint Bldg., Doors & Retainng Wall	\$ -	\$ 20,000		0.0%
Retaining Wall Repair Sta #51	\$ 78,000	\$ 78,000		0.0%
Replace Flooring Sta #51	\$ -	\$ 7,000		0.0%
Repair Station 51	\$ 3,000	\$ 3,000		0.0%
Repair Station 52	\$ 1,000	\$ 700		0.0%
Repair Station 53	\$ 1,500	\$ 1,500		0.0%
Pest Control & Weed	\$ 2,000	\$ 1,800		0.0%
<b>TOTAL STATION REPAIRS &amp; UPKEEP COST</b>	<b>\$ 86,600</b>	<b>\$ 123,100</b>		0.0%
<b>EMS SUPPLIES</b>				<b>% Change</b>
Disposable Goods	\$ 3,800	\$ 3,800		0.0%
Durable Goods	\$ 1,500	\$ 1,500		0.0%
PM Defib./Batteries/Pads, etc.	\$ 2,100	\$ 2,050		0.0%
12 Lead Defirillator Refurbished	\$ 14,000			
Stair Chair				
Lucas 3 Compression System				0.0%
SRT-Special Required Training				
AED Repair & Maintenance				
Laryngoscope				0.0%
<b>TOTAL EMS SUPPLIES</b>	<b>\$ 21,400</b>	<b>\$ 7,350</b>		0.0%
<b>GRANTS &amp; WILDLAND</b>				
Brush Removal Service				
SFA Fuels Grant				
Grant AFG	\$ 394,123	\$ 206,836		0.0%
VFA Grant for Equipment	\$ 10,000	\$ 10,000		0.0%
Grant, Other	\$ 100,000	\$ 100,000		0.0%
Wildland Fuel Grant	\$ 224,000	\$ 224,000		0.0%
<b>TOTAL GRANTS</b>	<b>\$ 728,123</b>	<b>\$ 540,836</b>		0.0%
<b>TOTAL FIRE PROTECTION OPERATIONS</b>	<b>969,148</b>	<b>789,636</b>		0.0%

**Fire Department Administration - 2022/2023 Fiscal Year**

**Budget 2022-2023 Proposed**

4/18/2022

<b>ADMINISTRATIVE SERVICES</b>	<b>2022-23</b>	<b>2021-22</b>	<b>Diff.</b>	<b>% Change</b>
Office Supplies, General	\$ 3,500	\$ 3,500		0.0%
Copier & Printer Supplies	\$ 1,500	\$ 2,000		0.0%
Office Equipment	\$ 1,000	\$ 1,500		0.0%
Election, Board	\$ 725	\$ -		0.0%
AFDA Conference	\$ 4,500	\$ 3,500		0.0%
AFDA Conferences, Registration, Fees	\$ 2,400	\$ 2,100		0.0%
Dues and Subscriptions	\$ 1,500	\$ 2,500		0.0%
Carry Over Funds	\$ 200,000	\$ 200,000		0.0%
Contingency	\$ 190,520	\$ 199,600		0.0%
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 405,645</b>	<b>\$ 414,700</b>		<b>0.0%</b>
<b>PROFESSIONAL SERVICES</b>				<b>% Change</b>
Audit	\$ 7,500	\$ 7,000		0.0%
Website & Web Hosting	\$ 600	\$ 600		
Fire Recovery	\$ 1	\$ 1		
Electronic Reporting/NFIRS	\$ 3,200	\$ 2,800		0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 11,301</b>	<b>\$ 10,401</b>		<b>0.0%</b>
<b>TRAINING DIVISION</b>				<b>% Change</b>
Training (Hands On-2 x Mo)	\$ 3,000	\$ 8,000		0.0%
Training, EMS - Refresher & Coverage	\$ 2,500	\$ 3,200		0.0%
State Fire School, 2 Students & Coverage	\$ 2,000	\$ 2,200		0.0%
TargetSolutions (Volunteers)	\$ 1,300	\$ 1,300		0.0%
USFS, Wildland Training (2 & Coverage)	\$ 3,000	\$ 3,000		0.0%
National Fire Academy, 3 Students & Coverage	\$ 1,000	\$ 1,900		0.0%
Blue Card Training & Coverage	\$ 1,500	\$ 1,500		0.0%
Training Material	\$ 500	\$ 1,000		0.0%
Promotional Testing Material	\$ -	\$ 750		
<b>TOTAL TRAINING DIVISION</b>	<b>\$ 14,800</b>	<b>\$ 22,850</b>		<b>0.0%</b>
<b>STATION UTILITIES</b>				<b>% Change</b>
Phone, Office	\$ 2,700	\$ 2,700		0.0%
Phone, Cellular	\$ 2,000	\$ 2,735		0.0%
Propane Gas	\$ 7,000	\$ 4,500		0.0%
Electricity	\$ 6,800	\$ 6,800		0.0%
Internet	\$ 3,500	\$ 3,300		0.0%
Direct TV	\$ 1,600	\$ 1,600		0.0%
Water Service	\$ 1,000	\$ 1,000		0.0%
<b>TOTAL STATION UTILITIES</b>	<b>\$ 25,500</b>	<b>\$ 23,535</b>		<b>0.0%</b>
<b>INSURANCE &amp; COMP COVERAGE</b>				<b>% Change</b>
Vehicle & Department Insurance	\$ 18,000	\$ 18,000		0.0%
Department Coverage				0.0%
Firefighter Cancer (PSRPS - Policy)	\$ 625	\$ 625		0.0%
Sickness & Accident				
<b>TOTAL INSURANCE &amp; COMP COVERAGE</b>	<b>\$ 18,625</b>	<b>\$ 18,625</b>		<b>0.0%</b>

<b>CONTINGENCY FUNDS</b>				<b>% Change</b>
Equipment Purchase	\$ 236,306	\$ 300,000		0.0%
General				0.0%
<b>TOTAL CONTINGENCY FUNDS</b>	<b>\$ 236,306</b>	<b>\$ 300,000</b>		0.0%
<b>TOTAL FIRE DEPT. ADMINISTRATION</b>	<b>\$ 712,177</b>	<b>\$ 790,111</b>		0.0%

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Capital Expenditures - 2022/2023 Fiscal Year

Budget 2022-2023 Propped

4/18/2022

VEHICLES	2022-23	2021-22	Diff.	% Change
Engine 521				0.0%
Other				0.0%
Capital Project New (R511)				0.0%
Capital Reserve		\$ 236,306		#DIV/0!
<b>TOTAL VEHICLES</b>		<b>\$ 236,306</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>\$ 236,306</b>		0.0%

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**Income - 2022/2023 Fiscal Year**

**Budget 2022-2023 Proposed**

<b>TAXES</b>	<b>2022-23</b>	<b>2021-22</b>	<b>Diff.</b>	<b>% Change</b>
Property Taxation	\$ 754,785	\$ 664,717		0.0%
AFDAT	\$ 60,870	\$ 60,163		0.0%
Arizona Smart & Safe	\$ 6,000	\$ -		
Arizona Fire District Safety Act	\$ 1	\$ -		
<b>TOTAL TAXES</b>	<b>\$ 821,656</b>	<b>\$ 724,880</b>		0.0%
<b>ENTERPRISE ACCOUNT, NON TAX</b>				<b>% Change</b>
Billing, Contract TRBC	\$ 20,519	\$ 18,682		0.0%
Billing, Contract ASU	\$ 11,276	\$ 8,749		0.0%
Billing, Contract R-C	\$ 15,278	\$ 13,910		0.0%
Billing, Contract MMRBC	\$ 5,656	\$ 4,905		0.0%
Fire Recovery	\$ 2,001	\$ 2,000		0.0%
Brush Removal Service	\$ 1,000	\$ 1,000		0.0%
Wildland Division Funds	\$ 1	\$ 1		0.0%
<b>TOTAL ENTERPRISE ACCOUNT, NON TAX</b>	<b>\$ 55,731</b>	<b>\$ 49,247</b>		0.0%
<b>DISTRICT FUNDS, NON INCOME</b>				<b>% Change</b>
Capital Reserve Funds	\$ 236,306	\$ 300,000		0.0%
Carry Over Funds (General)	\$ 220,000	\$ 220,000		0.0%
Enterprise Account, (Non-Tax)	\$ 473,028	\$ 491,612		0.0%
A. Operations				
B. Contingency				0.0%
<b>TOTAL DISTRICT FUNDS, NON INCOME</b>	<b>\$ 929,334</b>	<b>\$ 1,011,612</b>		0.0%
<b>GRANTS &amp; OTHER INCOME, NON TAX</b>				<b>% Change</b>
Grant, All Other	\$ 728,123	\$ 540,836		0.0%
Equipment Sales	\$ -			#DIV/0!
Donations and Contributions	\$ 2,500	\$ 2,500		0.0%
Intrest T-835 & T-836	\$ 3,000	\$ 2,500		0.0%
<b>TOTAL GRANTS &amp; OTHER INCOME, NON TAX</b>	<b>\$ 733,623</b>	<b>\$ 545,836</b>		0.0%
<b>TOTAL INCOME</b>	<b>\$ 2,540,344</b>	<b>\$ 2,331,575</b>		0.0%
<b>Tax Levy Rate:</b>				<b>% Change</b>
Assessed Value	\$ 22,530,914	\$ 21,793,969		0.0%
Assessed Value /100	\$ 225,309	\$ 217,940		0.0%
Tax Rate Estimate	\$ 3.35	\$ 3.05		0.0%
* actual tax rate set by county				
<b>2020-21 EXPENDITURES SUMMARY</b>				<b>% Change</b>
Personnel Services	\$ 859,019	\$ 756,828		
Fire Protection Operations	\$ 969,148	\$ 789,636		
Fire Department Administration	\$ 712,177	\$ 790,111		
Total Budget Recap	\$ 2,540,344	\$ 2,331,575		
<b>2020-21 INCOME SUMMARY</b>				<b>% Change</b>
Taxes	\$ 821,656	\$ 724,880		
Enterprise	\$ 55,731	\$ 49,247		
District Funds	\$ 929,334	\$ 1,011,612		
Grants/Other	\$ 733,623	\$ 545,836		
Total Income Recap	\$ 2,540,344	\$ 2,331,575		

**Contracts** 2022-23

Location	ASSESSED	ADJUSTED	LEVY	SUB-T	AFDAT	Total
Billing, Contract TRBC	\$510,429	\$5,104	\$3.35	\$17,099	\$3,420	\$20,519
Billing, Contract ASU	\$280,504	\$2,805	\$3.35	\$9,397	\$1,879	\$11,276
Billing, Contract R-C	\$380,060	\$3,801	\$3.35	\$12,732	\$2,506	\$15,278
Billing, Contract MMRBC	\$140,706	\$1,407	\$3.35	\$4,714	\$942	\$5,656

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