

*NAFD
Final Budget
Approved 06/15/2023*

*3.375% Levy
2023-2024*

*3.375% Levy
2024-2025*

	Revenue		
410.01	Real Estate - Current	\$3,876,871.00	\$3,954,408.00
410.02	Real Estate - Previous	\$0.00	\$0.00
410.03	Uncollectables 5%	-\$193,843.55	-\$197,720.40
410.04	Fire Dist. Assistance Tax (FDAT)	\$361,901.00	\$369,139.02
410.05	Smart and Safe Arizona Fund (SSAA)	\$29,176.42	\$29,176.42
430.01	Interest Earnings	\$25,000.00	\$25,000.00
430.02	Surplus Equipment / Property sale	\$5,000.00	\$5,000.00
430.03	Miscellaneous Income	\$5,000.00	\$5,000.00
430.04	Fees Collected	\$2,000.00	\$2,000.00
430.05	Wildland Mobilization	\$100,000.00	\$100,000.00
430.06	Donations	\$0.00	\$0.00
430.07	Rental Income (Chloride)	\$7,200.00	\$7,200.00
	Total Revenue	\$4,218,304.87	\$4,299,203.04
	Fund Balance Carried Forward		
401.00	Capital Assigned	\$100,000.00	\$100,000.00
402.00	Contingency Assigned	\$605,000.00	\$605,000.00
	Total Capital & Contingency	\$705,000.00	\$705,000.00
	Grants		
420.01	Misc Grants	\$500,000.00	\$500,000.00
	Total Grants	\$500,000.00	\$500,000.00
	Total Revenue & Fund Balance	\$5,423,304.87	\$5,504,203.04
	Expenses		
601.01	Fire Chief - Salary	\$120,000.00	\$120,000.00
601.02	Suppression (Includes built-in OT)	\$1,570,701.87	\$1,570,701.87
601.03	Administrative Wages	\$193,900.00	\$193,900.00
601.04	Overtime - other than built-in OT	\$120,000.00	\$120,000.00
601.05	POC (Paid-on-Call)	\$70,000.00	\$70,000.00
601.06	Vacation Employment end payout	\$10,000.00	\$10,000.00
631.01	PSPRS / ASRS Insurance	\$315,000.00	\$315,000.00
631.02	Employee Benefits	\$381,000.00	\$381,000.00
631.03	Workers Compensation	\$132,500.00	\$132,500.00
631.04	SSI / Medical - Employer Payroll Taxes	\$47,000.00	\$47,000.00
631.06	DES Unemployment Tax	\$1,000.00	\$1,000.00
	Total Wages & Benefits	\$2,961,101.87	\$2,961,101.87
703.01	Professional Membership Dues	\$2,000.00	\$2,000.00
703.02	Office Supply - General	\$4,000.00	\$4,000.00
703.03	Office Supply - Equipment/Fixtures	\$4,000.00	\$4,000.00
703.04	Postage & shipping	\$1,500.00	\$1,500.00
703.05	Publishing / Printing	\$2,500.00	\$2,500.00
703.06	Misc Admin. Expense	\$6,000.00	\$6,000.00
	Office Total	\$20,000.00	\$20,000.00
705.01	Legal Fees	\$20,000.00	\$20,000.00
705.02	Accounting Services	\$7,200.00	\$7,200.00
705.03	Election	\$0.00	\$20,000.00

705.04	Maintenance Services	\$0.00	\$0.00
705.05	IT Services/software/technology	\$35,000.00	\$35,000.00
705.06	Physicals/Drug screens	\$30,000.00	\$30,000.00
705.07	Annual Audit	\$14,000.00	\$14,000.00
705.08	Contracts - GV Fire-Chloride	\$25,000.00	\$25,000.00
705.09	Misc Services	\$0.00	\$0.00
	Professional Services Total	\$131,200.00	\$151,200.00
710.01	Facilities / Equipment Insurance	\$75,000.00	\$75,000.00
710.02	Telephone	\$10,000.00	\$10,000.00
710.03	Pest/Weed Control	\$2,000.00	\$2,000.00
710.05	Alarm Service	\$500.00	\$500.00
710.06	Electricity	\$20,000.00	\$20,000.00
710.07	Propane	\$7,000.00	\$7,000.00
710.08	Refuse Collection	\$5,000.00	\$5,000.00
710.09	Water	\$1,500.00	\$1,500.00
710.10	Video recording	\$1,500.00	\$1,500.00
720.01	Apparatus Lease	\$119,000.00	\$119,000.00
730.01	Bond Payment	\$268,253.00	\$268,253.00
740.01	County Services	\$250.00	\$250.00
750.01	Fire hydrant maintenance	\$33,000.00	\$33,000.00
	Outside Services Total	\$543,003.00	\$543,003.00
820.01	Janitorial Supplies	\$10,000.00	\$10,000.00
820.02	Fire Fighting Supplies	\$15,000.00	\$15,000.00
820.03	Tools, Equipment, Furniture Stations	\$5,000.00	\$5,000.00
820.04	Rehab supplies	\$1,000.00	\$1,000.00
820.05	Wildland Deployment / Meals & Lodging	\$1,500.00	\$1,500.00
820.06	Tools & Equipment - Apparatus	\$25,000.00	\$25,000.00
820.07	Fire Prevention - Public Education	\$1,000.00	\$1,000.00
820.08	Hose/Parts & Appliances	\$15,000.00	\$15,000.00
840.01	EMS Supplies/Equipment	\$20,000.00	\$20,000.00
	Operations Total	\$93,500.00	\$93,500.00
850.01	FF Protective Equipment	\$20,000.00	\$20,000.00
860.01	Wildland Protective Equipment	\$0.00	\$0.00
870.01	Duty Uniforms / Allowances	\$20,000.00	\$20,000.00
	Turnout/Uniform Total	\$40,000.00	\$40,000.00
860.01	Gasoline	\$5,000.00	\$5,000.00
860.02	Diesel	\$45,000.00	\$45,000.00
	Fuel Total	\$50,000.00	\$50,000.00
880.01	911 Dispatching Services	\$160,000.00	\$160,000.00
880.02	Pagers/Active 911	\$0.00	\$0.00
880.03	Radio Repair & Maintenance (Handheld/Mobile)	\$7,500.00	\$7,500.00
880.04	Batteries - Communications	\$1,000.00	\$1,000.00
880.05	Communications Parts/Equip/Repeater	\$1,000.00	\$1,000.00
	Communications Total	\$169,500.00	\$169,500.00
890.01	Fire Marshal Training	\$0.00	\$0.00
890.02	Fire Suppression Travel costs	\$3,000.00	\$3,000.00
890.03	Fire Suppression Training	\$8,000.00	\$8,000.00
890.04	Administrative Training	\$2,000.00	\$2,000.00

890.05	Administrative Travel Costs	\$2,000.00	\$2,000.00
890.06	Misc. Training Material	\$0.00	\$0.00
890.07	EMS Training	\$4,000.00	\$4,000.00
890.08	EMS Travel costs	\$2,000.00	\$2,000.00
890.09	Fire Marshal Travel Costs	\$0.00	\$0.00
	Training/Education Total	\$21,000.00	\$21,000.00
910.01	Building	\$25,000.00	\$25,000.00
920.01	Parts & Repairs - Staff Vehicles	\$10,000.00	\$10,000.00
920.02	Parts & Repair - Apparatus	\$65,000.00	\$65,000.00
920.03	Tires - Fire Apparatus	\$7,000.00	\$7,000.00
920.04	Tires - Staff Vehicles	\$2,000.00	\$2,000.00
920.05	Parts & Repairs - HazMat Equipment	\$0.00	\$0.00
920.06	Parts & Repairs - SCBA	\$5,000.00	\$5,000.00
920.07	Parts & Repairs - Extrication	\$5,000.00	\$5,000.00
920.08	Parts & Repairs - Computer	\$5,000.00	\$5,000.00
	Repair/Maintenance Total	\$124,000.00	\$124,000.00
	Operations Total	\$4,153,304.87	\$4,173,304.87
	Capital Projects		
940.01	Communications	\$5,000.00	\$5,000.00
940.02	Equipment - Fire	\$5,000.00	\$5,000.00
940.03	Equipment - Medical	\$5,000.00	\$5,000.00
940.04	Equipment - Physical Fitness	\$10,000.00	\$10,000.00
940.05	Fire Apparatus Purchase	\$15,000.00	\$15,000.00
940.06	Station Improvements	\$25,000.00	\$85,898.17
940.07	Equipment - Office/Machinery	\$0.00	\$0.00
	Capital Projects Total	\$65,000.00	\$125,898.17
	Total Operations & Capital Projects	\$4,218,304.87	\$4,299,203.04
950.01	Reserved Capital	\$100,000.00	\$100,000.00
960.01	Reserved Contingency	\$605,000.00	\$605,000.00
	Capital & Contingency Total	\$705,000.00	\$705,000.00
	Grants		
970.01	Misc Grants	\$500,000.00	\$500,000.00
	Grants Total	\$500,000.00	\$500,000.00
	Total Expenses	\$4,218,304.87	\$4,299,203.04
	Total Revenues	\$4,218,304.87	\$4,299,203.04
		\$0.00	\$0.00
	Total Expenses and Fund Balance	\$5,423,304.87	\$5,504,203.04
	Total Revenue and Fund Balance	\$5,423,304.87	\$5,504,203.04
		\$0.00	\$0.00