



# HELLSGATE FIRE DISTRICT

BOARD OF DIRECTORS

NOTICE OF POSTING

April 9, 2024

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*Pursuant to ARS §38-431.02, notice is hereby given to members of the HFD Governing Board and to the public that the Governing Board will be meeting to have a Fire Administrative and Financial Planning Workshop **Tuesday, April 9, 2024 starting at 3:30 PM** at Station 21, 80 S. Walters Lane, Star Valley, AZ 85541. Members of the Fire Board and legal counsel may attend either in person or by telephone conference call.*

**To join the meeting via zoom: Meeting ID 864 986 5085. Link: <https://zoom.us/j/8649865085>  
Phone: +1 669 444 9171 US +1 253 215 8782 (Tacoma) +1 346 248 7799 (Houston)**

## NOTICE OF POSTING

April 9, 2024

## HELLSGATE FIRE ADMINISTRATIVE AND FINANCIAL PLANNING WORKSHOP

### BOARD QUARUM POSTING NOTICE

A majority of the Hellsgate Fire District Fire Board members will be present during the Administrative and Financial Planning Workshop scheduled for April 9, 2024 at 3:30 PM located at Station 21, 80 S. Walters Lane, Star Valley, Arizona.

*Angie Lecher, On behalf and with Permission of Board Clerk, Deb Bain*  
Deb Bain, Clerk of the Board

Posted by: Angie Lecher

Date: 4/4/2024

Time: 5:00 PM

**Districts Assessed Value in FY 2011 \$32,683,016**  
**Districts Assessed Value in FY 2025 \$32,099,273**

**Tax Rate for FY 2011 \$2.8967**  
**Proposed Tax Rate for FY 2025 \$3.75**

Parcel LPV	FY 2011 Taxes	FY 2024 Taxes	FY 2025 Taxes	Difference from last year	Difference from 14 years ago	Monthly Increase
\$ 116,631	\$ 337.85	\$ 408.21	\$ 437.37	\$ 29.16	\$ 99.52	\$ 2.43
\$ 59,151	\$ 171.34	\$ 207.03	\$ 221.82	\$ 14.79	\$ 50.47	\$ 1.23
\$ 79,557	\$ 230.45	\$ 278.45	\$ 298.34	\$ 19.89	\$ 67.89	\$ 1.66
\$ 398,488	\$ 1,154.30	\$ 1,394.71	\$ 1,494.33	\$ 99.62	\$ 340.03	\$ 8.30
\$ 355,766	\$ 1,030.55	\$ 1,245.18	\$ 1,334.12	\$ 88.94	\$ 303.58	\$ 7.41
\$ 258,158	\$ 747.81	\$ 903.55	\$ 968.09	\$ 64.54	\$ 220.29	\$ 5.38
\$ 132,806	\$ 384.70	\$ 464.82	\$ 498.02	\$ 33.20	\$ 113.32	\$ 2.77
\$ 104,797	\$ 303.57	\$ 366.79	\$ 392.99	\$ 26.20	\$ 89.42	\$ 2.18
\$ 77,712	\$ 225.11	\$ 271.99	\$ 291.42	\$ 19.43	\$ 66.31	\$ 1.62
\$ 161,367	\$ 467.43	\$ 564.78	\$ 605.13	\$ 40.34	\$ 137.69	\$ 3.36
\$ 128,061	\$ 370.95	\$ 448.21	\$ 480.23	\$ 32.02	\$ 109.27	\$ 2.67
\$ <b>100,000.00</b>	\$ <b>289.67</b>	\$ <b>350.00</b>	\$ <b>375.00</b>	\$ <b>25.00</b>	\$ <b>85.33</b>	\$ <b>2.08</b>

	Spent Thru March 2024 FY 2024	Projected Year End FY 2024	Spent FY 2023	Spent FY 2022	Spent FY 2021	Average
<b>BUILDINGS &amp; LAND</b>						
Phone, Office	\$ 1,661.19	\$ 2,214.92	\$ 2,489.79	\$ 2,191.65	\$ 2,350.38	\$ 2,311.69
Propane Gas	\$ 2,615.76	\$ 3,487.68	\$ 5,795.18	\$ 4,868.62	\$ 3,854.59	\$ 4,501.52
Electricity	\$ 9,351.59	\$ 12,468.79	\$ 10,404.88	\$ 10,657.41	\$ 11,056.90	\$ 11,146.99
Trash Removal	\$ 585.00	\$ 780.00	\$ 780.00	\$ 585.00	\$ 975.00	\$ 780.00
Internet	\$ 1,363.01	\$ 1,817.35	\$ 1,876.00	\$ 1,827.99	\$ 2,421.19	\$ 1,985.63
Water Service	\$ 723.21	\$ 964.28	\$ 935.12	\$ 913.83	\$ 1,051.46	\$ 966.17
Cleaning & Maintenance Supplies	\$ 989.51	\$ 1,319.35	\$ 1,489.38	\$ 1,521.95	\$ 720.13	\$ 1,262.70
Station 21	\$ 1,911.19	\$ 2,000.00	\$ 3,125.71	\$ 13,929.96	\$ 6,123.40	\$ 6,294.77
Station 22	\$ 26.17	\$ 30.00	\$ 81.52	\$ 2,040.75	\$ 468.35	\$ 655.16
Station 23	\$ 18.61	\$ 20.00	\$ -	\$ 95.00	\$ -	\$ 28.75
<b>TOTAL</b>		<b>\$ 25,102.36</b>	<b>\$ 26,977.58</b>	<b>\$ 38,632.16</b>	<b>\$ 29,021.40</b>	<b>\$ 29,933.38</b>
<b>VEHICLES &amp; EQUIPMENT</b>						
Fuel	\$ 8,107.79	\$ 10,810.39	\$ 11,699.29	\$ 10,746.14	\$ 8,183.35	\$ 10,359.79
Staff Vehicles	\$ 188.39	\$ 251.19	\$ 456.21	\$ 534.02	\$ 7,643.88	\$ 2,221.32
Engines, Type 1	\$ 1,144.68	\$ 4,500.00	\$ 18,391.30	\$ 12,861.06	\$ 9,706.13	\$ 11,364.62
Engines, Type 3	\$ 4,050.05	\$ 5,400.07	\$ 10,352.21	\$ 4,996.08	\$ 35,208.23	\$ 13,989.15
Water Tenders, Type 2	\$ 9,226.15	\$ 9,500.00	\$ 1,753.63	\$ 1,189.92	\$ 1,574.90	\$ 3,504.61
Personnel Gear	\$ 10.94	\$ 14.59	\$ 621.38	\$ 234.85	\$ 938.01	\$ 452.21
SCBA Cert/Repairs	\$ -	\$ -	\$ 1,839.39	\$ 2,600.00	\$ 2,185.62	\$ 1,656.25
Disposable Goods	\$ 1,802.90	\$ 2,403.87	\$ 1,610.72	\$ 1,836.40	\$ 136.27	\$ 1,496.81
Durable Goods	\$ -	\$ -	\$ 846.42	\$ 420.14	\$ 97.09	\$ 340.91
Meal Cost	\$ -	\$ -	\$ -	\$ -	\$ 117.55	\$ 29.39
Foam Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,498.10	\$ 374.53
Small Items Replacement	\$ 2,100.31	\$ 2,800.41	\$ 1,130.44	\$ 238.75	\$ 476.21	\$ 1,161.45
<b>TOTAL</b>		<b>\$ 35,680.51</b>	<b>\$ 48,700.99</b>	<b>\$ 35,657.36</b>	<b>\$ 67,765.34</b>	<b>\$ 46,951.05</b>
<b>COMMUNICATIONS &amp; IT</b>						
Payson Dispatch Center	\$ 21,978.95	\$ 21,978.95	\$ 20,438.36	\$ 21,905.37	\$ 18,689.94	\$ 20,753.16
Radios, Repairs	\$ -	\$ -	\$ -	\$ 867.97	\$ 85.00	\$ 238.24

Office Equipment Maintenance	\$ 229.57	\$ 306.09	\$ 273.63	\$ 308.03	\$ 343.58	\$ 307.83
Software Purchase and Maintenance	\$ 11,548.78	\$ 15,398.37	\$ 19,329.66	\$ 20,784.63	\$ 18,084.71	\$ 18,399.34
Server R&M	\$ 5,517.00	\$ 7,356.00				
<b>TOTAL</b>		<b>\$ 45,039.42</b>	<b>\$ 40,041.65</b>	<b>\$ 43,866.00</b>	<b>\$ 37,203.23</b>	<b>\$ 39,698.57</b>
<b>MEETING/TRAVEL &amp; TRAINING</b>						
Training Supplies	\$ -	\$ -	\$ -	\$ 239.85	\$ 57.00	\$ 74.21
Training, State Courses & Instructors	\$ 464.49	\$ 619.32	\$ 843.94	\$ -	\$ 600.00	\$ 515.82
Training, Local	\$ -	\$ -	\$ -	\$ 123.46	\$ -	\$ 30.87
Training, EMT/Paramedic	\$ -	\$ -	\$ -	\$ 170.00	\$ -	\$ 42.50
Leadership Development	\$ 2,485.41	\$ 3,313.88	\$ 1,517.39	\$ 1,251.33	\$ 1,350.00	\$ 1,858.15
Travel Expenses	\$ 783.38	\$ 783.38	\$ -	\$ -	\$ -	\$ 195.85
State Fire School/Wildland	\$ -	\$ -	\$ 628.50	\$ 278.50	\$ -	\$ 226.75
<b>TOTAL</b>		<b>\$ 4,716.58</b>	<b>\$ 2,989.83</b>	<b>\$ 2,063.14</b>	<b>\$ 2,007.00</b>	<b>\$ 2,944.14</b>
<b>MANAGERIAL EXPENSES</b>						
Audit	\$ 10,000.00	\$ 10,000.00	\$ 9,750.00	\$ 9,500.00	\$ 9,200.00	\$ 9,612.50
Legal Services	\$ 2,143.75	\$ 2,858.33	\$ 2,528.50	\$ 12,033.24	\$ 1,663.75	\$ 4,770.96
Office Supplies, General	\$ 596.84	\$ 795.79	\$ 1,228.42	\$ 675.92	\$ 829.05	\$ 882.29
Office Equipment Supplies	\$ 506.29	\$ 675.05	\$ 134.56	\$ 77.33	\$ 47.77	\$ 233.68
Office Equipment Purchase	\$ -	\$ -	\$ -	\$ 488.69	\$ 918.75	\$ 351.86
Dues	\$ 499.12	\$ 665.49	\$ 1,380.40	\$ 1,468.95	\$ 1,774.14	\$ 1,322.25
Administrative Directive	\$ 163.57	\$ 218.09	\$ 243.56	\$ 432.82	\$ 341.82	\$ 309.07
Sickness & Accident	\$ 3,292.00	\$ 4,389.33	\$ 3,173.00	\$ 3,591.00		\$ 2,788.33
Long/Short Term	\$ 2,337.38	\$ 3,116.51	\$ -	\$ -	\$ -	\$ 779.13
EAP	\$ 310.00	\$ 310.00	\$ -	\$ 434.88	\$ 652.32	\$ 349.30
Department Coverage	\$ 23,290.00	\$ 23,290.00	\$ 21,104.00	\$ 20,894.00	\$ 15,957.00	\$ 20,311.25
Direct Deposit Fees	\$ 615.75	\$ 821.00	\$ 688.00	\$ 598.50	\$ 589.75	\$ 674.31
Awards & Recognitions	\$ 1,453.50	\$ 1,938.00	\$ 1,788.90	\$ 1,874.39	\$ 2,564.00	\$ 2,041.32
<b>TOTAL</b>		<b>\$ 49,077.60</b>	<b>\$ 42,019.34</b>	<b>\$ 52,069.72</b>	<b>\$ 34,538.35</b>	<b>\$ 44,426.25</b>

	Actual fiscal year 2022	Actual (estimated) fiscal year 2023	Budget fiscal year 2024	Estimated fiscal year 2025	Estimated fiscal year 2026
<b>Financial resources available at July 1</b>					
1. Beginning fund balance/(deficit)—unrestricted unencumbered	\$ 1,903,786	\$ 2,434,533	\$ 2,712,683	2,891,586	3,152,121
2. Beginning fund balance—restricted	\$ -	\$ -	\$ -	-	-
<b>Revenues</b>					
3. Secondary property tax revenue	2,540,599.00	\$ 2,574,089	\$ 2,790,770	2,902,401	3,018,497
4. Fire district assistance tax	\$ 231,519	\$ 232,887	\$ 239,459	239,459	239,459
5. Wildland	\$ 403,520	\$ 103,627	\$ 250,000	250,000	250,000
6. Operating revenues	\$ 322,102	\$ 398,626	\$ 375,000	375,000	375,000
7. Grants	\$ 91,816	\$ 32,521	\$ 100,000	100,000	100,000
8. Bonds	\$ -	\$ -	\$ -	-	-
9. Interest	\$ 13,128	\$ 27,158	\$ 10,000	10,000	10,000
10. Donations	\$ -	\$ -	\$ -	-	-
11. Miscellaneous	\$ 40,951	\$ 20,949	\$ 3,500	3,500	3,500
12. Other (specify) Prop 207	\$ -	\$ -	\$ 33,000	33,000	33,000
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
13. Total financial resources available	\$ 5,547,421	\$ 5,824,390	\$ 6,514,412	\$ 6,804,946	\$ 7,181,577
<b>Expenses</b>					
14. Personnel:					
15. Estimated number of full-time employees (FTE) in 2024:			0		
16. Salaries & wages	\$ 1,774,400	\$ 1,683,858	\$ 1,926,144	1,983,928	2,043,446
17. Health insurance	\$ 319,822	\$ 260,032	\$ 293,220	302,017	311,077
18. Pension & other retirement benefits	\$ 511,235	\$ 548,119	\$ 701,643	722,692	744,373
19. Other (specify) Other Employee Benefits	\$ -	\$ 224,351	\$ 165,719	170,691	175,811
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
20. Total personnel expenses	2,605,457	2,716,360	3,086,726	3,179,328	3,274,708
Operating:					
21. Fuel	\$ 22,831	\$ 24,007	\$ 25,000	25,750	26,523
22. Tools & minor equipment	\$ 24,873	\$ 4,892	\$ 16,000	16,480	16,974
23. Contracted services	\$ -	\$ -	\$ -	-	-
24. Supplies	\$ 16,657	\$ 29,286	\$ 20,000	20,600	21,218
25. Vehicle repair	\$ 52,921	\$ 27,295	\$ 40,000	41,200	42,436
26. Training & prevention	\$ 36,793	\$ 32,824	\$ 88,684	91,345	94,085
27. Maintenance & repair—operating	\$ -	\$ -	\$ -	-	-
28. Communications	\$ 41,419	\$ 26,526	\$ 47,087	48,500	49,955
29. Contingencies & emergencies	\$ -	\$ -	\$ -	-	-
30. Other (specify) Emergency Operations	\$ 89,660	\$ 65,922	\$ 127,155	130,970	134,899
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
31. Total operating expenses	285,154.00	210,752.00	363,926.00	374,844	386,089
Capital:					
32. Land, building, & construction	\$ -	\$ -	\$ -	-	-
33. Vehicles	\$ -	\$ -	\$ -	-	-
34. Lease payments	\$ -	\$ -	\$ -	-	-
35. Machinery & equipment	\$ 86,875	\$ 49,109	\$ -	-	-
36. Maintenance & repair—capital	\$ -	\$ -	\$ -	-	-
37. Reserve for future years—carryforward	\$ 2,434,533	\$ 2,712,683	\$ 2,891,586	3,076,435	3,344,211
38. Debt service—principal	\$ -	\$ -	\$ -	-	-
39. Debt service—interest	\$ -	\$ -	\$ -	-	-
40. Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
41. Total capital expenses	2,521,408.00	2,761,792.00	2,891,586.00	3,076,435	3,344,211
42. Administrative:					
43. Administrative equipment	\$ -	\$ -	\$ -	-	-
44. Insurance	\$ 31,189	\$ 32,077	\$ 32,066	33,028	34,019
45. Utilities	\$ 34,845	\$ 36,941	\$ 35,000	36,050	37,132
46. Professional services	\$ 55,582	\$ 57,842	\$ 1,200	1,236	1,273
47. Subscriptions, dues, fees	\$ 12,237	\$ 8,626	\$ 3,908	4,025	4,146
48. General administrative expenses	\$ -	\$ -	\$ -	-	-
49. Other (specify) Grant	\$ 1,549	\$ -	\$ 100,000	100,000	100,000
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
50. Total administrative expenses	135,402.00	135,486.00	172,174.00	174,339	176,589
51. Total expenses	\$ 5,547,421	\$ 5,824,390	\$ 6,514,412	\$ 6,804,946	\$ 7,181,577

**HELLSGATE FIRE DISTRICT**  
**DETAILED BUDGET**  
 Fiscal Year 2025 Budget  
 Tentative

Assessed Value	\$ 30,624,396	\$ 32,099,273	\$ 32,099,273	\$ 32,099,273			\$ 32,099,273
Tax Rate Estimate	\$ 3.50	\$ 3.50	\$ 3.63	\$ 3.75			\$ 3.75

INCOME	FY 2024	FY 2025	FY 2025	FY 2025	\$ VAR	% VAR	FY 2025
<b>40000 TAX REVENUES</b>							
40100 Property Tax, Net	\$ 1,071,854	\$ 1,123,475	\$ 1,165,204	\$ 1,203,723	\$ 131,869	12.3%	\$ 1,203,723
40200 FDAT, Net	\$ 92,326	\$ 96,028	\$ 96,028	\$ 96,028	\$ 3,702	4.0%	\$ 96,028
<b>TOTAL</b>	<b>\$ 1,164,180</b>	<b>\$ 1,219,503</b>	<b>\$ 1,261,232</b>	<b>\$ 1,299,751</b>	<b>\$ 135,571</b>	<b>11.6%</b>	<b>\$ 1,299,751</b>
<b>41000 NON-TAX LEVY</b>							
41100 State Revenue	\$ 14,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 14,000	100.0%	\$ 28,000
41200 Fee Schedule Revenue	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%	\$ 5,500
41300 Call Revenue	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%	\$ 15,000
41400 Lease Revenue	\$ 24,000	\$ 21,600	\$ 21,600	\$ 21,600	\$ (2,400)	-10.0%	\$ 21,600
41500 Interest	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%	\$ 8,000
41600 Wildland	\$ 232,531	\$ 5,000	\$ 5,000	\$ 5,000	\$ (227,531)	-97.8%	\$ 5,000
41700 Grants & Donations	\$ 60,800	\$ 60,800	\$ 60,800	\$ 60,800	\$ -	0.0%	\$ 60,800
41800 Sale of Assets	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	\$ 5,000
<b>TOTAL</b>	<b>\$ 364,831</b>	<b>\$ 148,900</b>	<b>\$ 148,900</b>	<b>\$ 148,900</b>	<b>\$ (215,931)</b>	<b>-59.2%</b>	<b>\$ 148,900</b>
<b>42000 DISTRICT FUNDS</b>							
42400 Carry Over Funds	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%	\$ 20,000
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 20,000</b>
<b>INCOME TOTAL</b>	<b>\$ 1,549,011</b>	<b>\$ 1,388,403</b>	<b>\$ 1,430,132</b>	<b>\$ 1,468,651</b>	<b>\$ (80,360)</b>	<b>-5.2%</b>	<b>\$ 1,468,651</b>

EXPENSES	FY 2024	FY 2025	FY 2025	FY 2025			FY 2025
<b>50000 WAGES</b>							
50100 Salaries	\$ 601,870	\$ 607,580	\$ 607,580	\$ 607,580	\$ 5,710	0.9%	\$ 637,220
50101 Chief	\$ 62,668	\$ 89,811	\$ 89,811	\$ 89,811	\$ 27,143	43.3%	\$ 95,750
50102 Business Manager	\$ 91,431	\$ 86,481	\$ 86,481	\$ 86,481	\$ (4,950)	-5.4%	\$ 86,480
50103 Captain 1	\$ 89,970	\$ 91,176	\$ 91,176	\$ 91,176	\$ 1,206	1.3%	\$ 94,272
50104 Captain 2	\$ 81,528	\$ 82,579	\$ 82,579	\$ 82,579	\$ 1,051	1.3%	\$ 87,135
50105 Captain 3	\$ 76,378	\$ 77,336	\$ 77,336	\$ 77,336	\$ 958	1.3%	\$ 82,701
50106 Engineer 1	\$ 73,948	\$ 60,725	\$ 60,725	\$ 60,725	\$ (13,223)	-17.9%	\$ 64,500
50107 Engineer 2	\$ 61,931	\$ 54,725	\$ 54,725	\$ 54,725	\$ (7,206)	-11.6%	\$ 58,500
50108 Engineer 3	\$ 64,016	\$ 64,747	\$ 64,747	\$ 64,747	\$ 731	1.1%	\$ 67,882
50200 Overtime	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	0.0%	\$ 72,000
50201 Shift Coverage	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	0.0%	\$ 65,000
50202 Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 7,000
50300 Reserves	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%	\$ 95,000
50400 Wildland	\$ 170,000	\$ 1	\$ 1	\$ 1	\$ (169,999)	-100.0%	\$ 1
<b>TOTAL</b>	<b>\$ 931,870</b>	<b>\$ 767,581</b>	<b>\$ 767,581</b>	<b>\$ 767,581</b>	<b>\$ (164,289)</b>	<b>-17.6%</b>	<b>\$ 804,221</b>
<b>51000 EMPLOYER TAXES</b>							
51100 Medicare/Social Security	\$ 11,047	\$ 11,130	\$ 11,130	\$ 11,130	\$ 83	0.7%	\$ 11,661
51200 Unemployment	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	\$ 2,500
<b>TOTAL</b>	<b>\$ 13,547</b>	<b>\$ 13,630</b>	<b>\$ 13,630</b>	<b>\$ 13,630</b>	<b>\$ 83</b>	<b>0.6%</b>	<b>\$ 14,161</b>
<b>52000 EMPLOYEE BENEFITS</b>							
52100 Medical Benefits	\$ 83,878	\$ 85,815	\$ 85,815	\$ 85,815	\$ 1,937	2.3%	\$ 85,815
52101 Chief	\$ -	\$ 11,050	\$ 11,050	\$ 11,050	\$ 11,050	100.0%	\$ 11,050
52102 Business Manager	\$ 9,850	\$ 9,910	\$ 9,910	\$ 9,910	\$ 60	0.6%	\$ 9,910
52103 Captain 1	\$ 9,850	\$ 9,910	\$ 9,910	\$ 9,910	\$ 60	0.6%	\$ 9,910
52104 Captain 2	\$ 14,826	\$ 15,105	\$ 15,105	\$ 15,105	\$ 279	1.9%	\$ 15,105
52105 Captain 3	\$ 14,826	\$ 10,010	\$ 10,010	\$ 10,010	\$ (4,816)	-32.5%	\$ 10,010
52106 Engineer 1	\$ 14,826	\$ 10,010	\$ 10,010	\$ 10,010	\$ (4,816)	-32.5%	\$ 10,010
52107 Engineer 2	\$ 9,850	\$ 9,910	\$ 9,910	\$ 9,910	\$ 60	0.6%	\$ 9,910
52108 Engineer 3	\$ 9,850	\$ 9,910	\$ 9,910	\$ 9,910	\$ 60	0.6%	\$ 9,910
52200 Workers Compensation	\$ 62,858	\$ 59,118	\$ 59,118	\$ 59,118	\$ (3,740)	-5.9%	\$ 62,189
52201 Suppression	\$ 54,698	\$ 55,141	\$ 55,141	\$ 55,141	\$ 443	0.8%	\$ 57,794
52202 Administration	\$ 110	\$ 99	\$ 99	\$ 99	\$ (11)	-9.8%	\$ 99
52203 Overtime Suppression	\$ 3,900	\$ 3,878	\$ 3,878	\$ 3,878	\$ (22)	-0.6%	\$ 4,296
52204 Capitalization Payment	\$ 4,151	\$ -	\$ -	\$ -	\$ (4,151)	-100.0%	\$ -
52300 PSPRS Retirement	\$ 71,999	\$ 99,545	\$ 99,545	\$ 99,545	\$ 27,547	38.3%	\$ 105,726
52301 Tier 1 & 2	\$ 50,155	\$ 59,306	\$ 59,306	\$ 59,306	\$ 9,151	18.2%	\$ 62,536
52302 Tier 3	\$ 12,080	\$ 10,264	\$ 10,264	\$ 10,264	\$ (1,816)	-15.0%	\$ 10,935
52303 Cancer	\$ 300	\$ 350	\$ 350	\$ 350	\$ 50	16.7%	\$ 350
52304 Overtime	\$ 9,464	\$ 9,464	\$ 9,464	\$ 9,464	\$ -	0.0%	\$ 10,483
52305 UAAL	\$ -	\$ 20,162	\$ 20,162	\$ 20,162	\$ 20,162	100.0%	\$ 21,422
52400 ASRS	\$ 11,237	\$ 11,225	\$ 11,225	\$ 11,225	\$ (12)	-0.1%	\$ 11,225
52500 Deferred Compensation	\$ 19,622	\$ 19,648	\$ 19,648	\$ 19,648	\$ 26	0.1%	\$ 20,129

52501 Administration	\$ 8,802	\$ 5,672	\$ 5,672	\$ 5,672	\$ (3,130)	-35.6%	\$ 5,672
52502 Reserves	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ -	0.0%	\$ 4,750
52503 Overtime	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	100.0%	\$ 1,500
52504 PSPRS	\$ 6,070	\$ 7,726	\$ 7,726	\$ 7,726	\$ 1,656	27.3%	\$ 8,207
52600 WL ER Expenses	\$ 40,031	\$ 3	\$ 3	\$ 3	\$ (40,028)	-100.0%	\$ 3
52601 Seasonal	\$ 5,355	\$ 1	\$ 1	\$ 1	\$ (5,354)	-100.0%	\$ 1
52602 Full-Time	\$ 19,376	\$ 1	\$ 1	\$ 1	\$ (19,375)	-100.0%	\$ 1
52603 Work Comp	\$ 15,300	\$ 1	\$ 1	\$ 1	\$ (15,299)	-100.0%	\$ 1
52700 Employee Benefits	\$ 11,100	\$ 14,500	\$ 14,500	\$ 14,500	\$ 3,400	30.6%	\$ 14,500
52701 Chief	\$ 600	\$ 1,500	\$ 1,500	\$ 1,500	\$ 900	150.0%	\$ 1,500
52702 Business Manager	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
52703 Captain 1	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
52704 Captain 2	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
52705 Captain 3	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
52706 Engineer 1	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
52707 Engineer 2	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
52708 Engineer 3	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
52709 Reserves	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	100.0%	\$ 2,500
52800 Employee Recruit & Retain	\$ 850	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,150	135.3%	\$ 2,000
52900 Physicals	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	0.0%	\$ 9,500
53100 PSPRS COP Liability	\$ 115,465	\$ 118,790	\$ 118,790	\$ 118,790	\$ 3,325	2.9%	\$ 118,790
53200 PSPRS UAAL	\$ 100,000	\$ -	\$ -	\$ -	\$ (100,000)	-100.0%	\$ -
<b>TOTAL</b>	<b>\$ 526,540</b>	<b>\$ 420,144</b>	<b>\$ 420,144</b>	<b>\$ 420,144</b>	<b>\$ (106,396)</b>	<b>-20.2%</b>	<b>\$ 429,876</b>

#### 60000 BUILDINGS & LAND

60100 Utilities	\$ 20,550	\$ 23,100	\$ 23,100	\$ 23,100	\$ 2,550	12.4%	\$ 23,100
60101 Phone	\$ 3,500	\$ 2,350	\$ 2,350	\$ 2,350	\$ (1,150)	-32.9%	\$ 2,350
60102 Propane	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ 800	19.0%	\$ 5,000
60103 Electricity	\$ 9,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 3,000	31.6%	\$ 12,500
60104 Trash	\$ 800	\$ 950	\$ 950	\$ 950	\$ 150	18.8%	\$ 950
60105 Internet	\$ 1,350	\$ 1,100	\$ 1,100	\$ 1,100	\$ (250)	-18.5%	\$ 1,100
60106 Water	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%	\$ 1,200
60200 Station & Janitorial Supplies	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 500	25.0%	\$ 2,500
60300 Building Repairs & Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	\$ 2,500
60301 Station 21	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	\$ 2,000
60302 Station 22	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500
60303 Station 23	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
<b>TOTAL</b>	<b>\$ 25,050</b>	<b>\$ 28,100</b>	<b>\$ 28,100</b>	<b>\$ 28,100</b>	<b>\$ 3,050</b>	<b>12.2%</b>	<b>\$ 28,100</b>

#### 61000 VEHICLES & EQUIPMENT

61100 Vehicle Fuel	\$ 16,000	\$ 14,500	\$ 14,500	\$ 14,500	\$ (1,500)	-9.4%	\$ 14,500
61200 Vehicle Maintenance	\$ 29,500	\$ 30,000	\$ 30,000	\$ 30,000	\$ 500	1.7%	\$ 30,000
61201 Staff	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
61202 Type 1	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.0%	\$ 16,500
61203 Type 3/6	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	0.0%	\$ 10,500
61204 Water Tender	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	50.0%	\$ 1,500
61300 Personal Protective Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
61400 Small Tool & Equipment	\$ 7,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ (2,100)	-29.6%	\$ 5,000
61500 EMS Equipment & Supplies	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%	\$ 4,500
61501 Disposable	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%	\$ 3,000
61502 Durable	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
61600 Inspect/Prevent/Rehab	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
61601 Meal Cost	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%	\$ 150
61602 Foam Supplies	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100
61603 Small Item Replacement	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,000
61604 Fire Inspections/Prevention	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%	\$ 250
61700 Wildland Expenses	\$ 17,500	\$ 1	\$ 1	\$ 1	\$ (17,499)	-100.0%	\$ 1
<b>TOTAL</b>	<b>\$ 77,600</b>	<b>\$ 57,001</b>	<b>\$ 57,001</b>	<b>\$ 57,001</b>	<b>\$ (20,599)</b>	<b>-26.5%</b>	<b>\$ 57,001</b>

#### 62000 COMMUNICATIONS/IT

62100 Communications	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,000
62200 IT Services R&M	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%	\$ 7,500
62300 Computer Equipment & Supplies	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	0.0%	\$ 850
62400 Computer Software	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ -	0.0%	\$ 18,700
62401 Schedule	\$ 3,475	\$ 3,575	\$ 3,575	\$ 3,575	\$ 100	2.9%	\$ 3,575
62402 Finance	\$ 1,500	\$ 1,575	\$ 1,575	\$ 1,575	\$ 75	5.0%	\$ 1,575
62403 Microsoft	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ -	0.0%	\$ 3,700
62404 Administrative	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,000
62405 EPCR	\$ 1,275	\$ 1,350	\$ 1,350	\$ 1,350	\$ 75	5.9%	\$ 1,350
62406 Website	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
62407 Emergency Response	\$ 2,175	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,325	60.9%	\$ 3,500
62408 Inspection	\$ 3,350	\$ 1,500	\$ 1,500	\$ 1,500	\$ (1,850)	-55.2%	\$ 1,500
62409 Online Training	\$ 725	\$ 1,000	\$ 1,000	\$ 1,000	\$ 275	37.9%	\$ 1,000
62500 Dispatch Contract	\$ 22,500	\$ 22,700	\$ 22,700	\$ 22,700	\$ 200	0.9%	\$ 22,700
62501 Calls	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700	\$ -	0.0%	\$ 17,700
62502 Repeater	\$ 4,800	\$ 5,000	\$ 5,000	\$ 5,000	\$ 200	4.2%	\$ 5,000
<b>TOTAL</b>	<b>\$ 50,550</b>	<b>\$ 50,760</b>	<b>\$ 50,760</b>	<b>\$ 50,760</b>	<b>\$ 200</b>	<b>0.4%</b>	<b>\$ 50,760</b>

**63000 MEETING/TRAVEL & TRAINING**

63100 Training Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500
63200 State Courses	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050	\$ -	0.0%	\$ 4,500
63300 Training, Local	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%	\$ 3,000
63400 EMT/Paramedic	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	\$ 2,000
63500 Leadership Development	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	\$ 6,000
63600 State Fire School	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,000
63700 Travel Expenses	\$ 500	\$ 1,200	\$ 1,200	\$ 1,200	\$ 700	140.0%	\$ 1,200
<b>TOTAL</b>	<b>\$ 14,050</b>	<b>\$ 14,750</b>	<b>\$ 14,750</b>	<b>\$ 14,750</b>	<b>\$ 700</b>	<b>5.0%</b>	<b>\$ 18,200</b>

**70000 MANAGERIAL EXPENSES**

70100 Finance	\$ 10,500	\$ 10,250	\$ 10,250	\$ 10,250	\$ (250)	-2.4%	\$ 10,250
70200 Legal Expenses	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%	\$ 10,000
70300 Bank & Service Fees	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	200.0%	\$ 3,000
70400 District Insurance	\$ 22,912	\$ 23,800	\$ 23,800	\$ 23,800	\$ 888	3.9%	\$ 23,800
70500 EREE Paid Policies	\$ 3,292	\$ 23,810	\$ 23,810	\$ 23,810	\$ 20,518	623.3%	\$ 23,810
70501 EAP	\$ -	\$ 310	\$ 310	\$ 310	\$ 310	100.0%	\$ 310
70502 Accident & Sickness	\$ 3,292	\$ 3,500	\$ 3,500	\$ 3,500	\$ 208	6.3%	\$ 3,500
70503 Craig Tiger	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	100.0%	\$ 20,000
70600 Life/STD/LTD Insurance	\$ 3,815	\$ 3,907	\$ 3,907	\$ 3,907	\$ 92	2.4%	\$ 4,098
70700 Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,000
70701 Office Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500
70702 Postage	\$ 270	\$ 270	\$ 270	\$ 270	\$ -	0.0%	\$ 270
70703 Misc.	\$ 230	\$ 230	\$ 230	\$ 230	\$ -	0.0%	\$ 230
70800 Dues/Fees/Subscriptions	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ (500)	-33.3%	\$ 1,000
70900 Misc. Expenses	\$ 3,500	\$ 4,025	\$ 4,025	\$ 4,025	\$ 525	15.0%	\$ 4,025
70901 Awards & Recognitions	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 500	25.0%	\$ 2,500
70902 Hulu	\$ 250	\$ 275	\$ 275	\$ 275	\$ 25	10.0%	\$ 275
70903 Misc.	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%	\$ 1,250
<b>TOTAL</b>	<b>\$ 57,519</b>	<b>\$ 80,792</b>	<b>\$ 80,792</b>	<b>\$ 80,792</b>	<b>\$ 23,273</b>	<b>40.5%</b>	<b>\$ 80,983</b>

**80000 OTHER**

80100 Debt Service	\$ 51,650	\$ 50,450	\$ 50,450	\$ 50,450	\$ (1,200)	-2.3%	\$ 50,450
80200 Contingency	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	100.0%	\$ 50,000
80300 Grant Expenses	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%	\$ 60,000
<b>TOTAL</b>	<b>\$ 111,650</b>	<b>\$ 160,450</b>	<b>\$ 160,450</b>	<b>\$ 160,450</b>	<b>\$ 48,800</b>	<b>43.7%</b>	<b>\$ 160,450</b>

**90000 FUNDING TO/FROM RESERVES**

90000 Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 10,000
91000 Enterprise Funds	\$ (150,000)	\$ (300,000)	\$ (160,000)	\$ (50,000)	\$ 104,818	-65.8%	\$ (100,000)
92000 Contingency	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	100.0%	\$ (50,000)
93000 PSPRS Unfunded	\$ (100,000)	\$ -	\$ -	\$ -	\$ 100,000	-100.0%	\$ -
94000 Craig Tiger & Benefits	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	100.0%	\$ (20,000)
<b>TOTAL</b>	<b>\$ (259,365)</b>	<b>\$ (204,796)</b>	<b>\$ (163,067)</b>	<b>\$ (124,547)</b>	<b>\$ 134,818</b>	<b>-52.0%</b>	<b>\$ (165,092)</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,549,011</b>	<b>\$ 1,593,198</b>	<b>\$ 1,593,198</b>	<b>\$ 1,593,198</b>	<b>\$ 44,187</b>	<b>2.9%</b>	<b>\$ 1,643,742</b>



**HELLSGATE FIRE DISTRICT**  
**DETAILED BUDGET**  
Fiscal Year 2025 Budget  
Tentative

Assessed Value	\$ 30,624,396	\$ 32,099,273	\$ 32,099,273	\$ 32,099,273	
Tax Rate Estimate	\$ 3.50	\$ 3.50	\$ 3.63	\$ 3.75	

INCOME	FY 2024	FY 2025	FY 2025	FY 2025	\$ VAR	% VAR
<b>40000 TAX REVENUES</b>						
40100 Property Tax, Net	\$ 1,071,854	\$ 1,123,475	\$ 1,165,204	\$ 1,203,723	\$ 131,869	12.3%
40200 FDAT, Net	\$ 92,326	\$ 96,028	\$ 96,028	\$ 96,028	\$ 3,702	4.0%
<b>TOTAL</b>	<b>\$ 1,164,180</b>	<b>\$ 1,219,503</b>	<b>\$ 1,261,232</b>	<b>\$ 1,299,751</b>	<b>\$ 135,571</b>	<b>11.6%</b>
<b>41000 NON-TAX LEVY</b>						
41100 State Revenue	\$ 14,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 14,000	100.0%
41200 Fee Schedule Revenue	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%
41300 Call Revenue	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
41400 Lease Revenue	\$ 24,000	\$ 21,600	\$ 21,600	\$ 21,600	\$ (2,400)	-10.0%
41500 Interest	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
41600 Wildland	\$ 232,531	\$ 5,000	\$ 5,000	\$ 5,000	\$ (227,531)	-97.8%
41700 Grants & Donations	\$ 60,800	\$ 60,800	\$ 60,800	\$ 60,800	\$ -	0.0%
41800 Sale of Assets	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 364,831</b>	<b>\$ 148,900</b>	<b>\$ 148,900</b>	<b>\$ 148,900</b>	<b>\$ (215,931)</b>	<b>-59.2%</b>
<b>42000 DISTRICT FUNDS</b>						
42400 Carry Over Funds	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>INCOME TOTAL</b>	<b>\$ 1,549,011</b>	<b>\$ 1,388,403</b>	<b>\$ 1,430,132</b>	<b>\$ 1,468,651</b>	<b>\$ (80,360)</b>	<b>-5.2%</b>

EXPENSES	FY 2024	FY 2025	FY 2025	FY 2025		
<b>50000 WAGES</b>						
50100 Salaries	\$ 601,870	\$ 618,519	\$ 618,519	\$ 618,519	\$ 16,649	2.8%
50101 Chief	\$ 62,668	\$ 95,750	\$ 95,750	\$ 95,750	\$ 33,082	52.8%
50102 Business Manager	\$ 91,431	\$ 86,481	\$ 86,481	\$ 86,481	\$ (4,950)	-5.4%
50103 Captain 1	\$ 89,970	\$ 93,676	\$ 93,676	\$ 93,676	\$ 3,706	4.1%
50104 Captain 2	\$ 81,528	\$ 85,079	\$ 85,079	\$ 85,079	\$ 3,551	4.4%
50105 Captain 3	\$ 76,378	\$ 77,336	\$ 77,336	\$ 77,336	\$ 958	1.3%
50106 Engineer 1	\$ 73,948	\$ 60,725	\$ 60,725	\$ 60,725	\$ (13,223)	-17.9%
50107 Engineer 2	\$ 61,931	\$ 54,725	\$ 54,725	\$ 54,725	\$ (7,206)	-11.6%
50108 Engineer 3	\$ 64,016	\$ 64,747	\$ 64,747	\$ 64,747	\$ 731	1.1%
50200 Overtime	\$ 65,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 7,000	10.8%
50201 Shift Coverage	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	0.0%
50202 Other	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
50300 Reserves	\$ 95,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 15,000	15.8%
50400 Wildland	\$ 170,000	\$ 1	\$ 1	\$ 1	\$ (169,999)	-100.0%
<b>TOTAL</b>	<b>\$ 931,870</b>	<b>\$ 800,520</b>	<b>\$ 800,520</b>	<b>\$ 800,520</b>	<b>\$ (131,350)</b>	<b>-14.1%</b>
<b>51000 EMPLOYER TAXES</b>						
51100 Medicare/Social Security	\$ 11,047	\$ 11,608	\$ 11,608	\$ 11,608	\$ 560	5.1%
51200 Unemployment	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 13,547</b>	<b>\$ 14,108</b>	<b>\$ 14,108</b>	<b>\$ 14,108</b>	<b>\$ 560</b>	<b>4.1%</b>
<b>52000 EMPLOYEE BENEFITS</b>						
52100 Medical Benefits	\$ 83,878	\$ 85,815	\$ 85,815	\$ 85,815	\$ 1,937	2.3%
52101 Chief	\$ -	\$ 11,050	\$ 11,050	\$ 11,050	\$ 11,050	100.0%
52102 Business Manager	\$ 9,850	\$ 9,910	\$ 9,910	\$ 9,910	\$ 60	0.6%
52103 Captain 1	\$ 9,850	\$ 9,910	\$ 9,910	\$ 9,910	\$ 60	0.6%
52104 Captain 2	\$ 14,826	\$ 15,105	\$ 15,105	\$ 15,105	\$ 279	1.9%
52105 Captain 3	\$ 14,826	\$ 10,010	\$ 10,010	\$ 10,010	\$ (4,816)	-32.5%
52106 Engineer 1	\$ 14,826	\$ 10,010	\$ 10,010	\$ 10,010	\$ (4,816)	-32.5%
52107 Engineer 2	\$ 9,850	\$ 9,910	\$ 9,910	\$ 9,910	\$ 60	0.6%
52108 Engineer 3	\$ 9,850	\$ 9,910	\$ 9,910	\$ 9,910	\$ 60	0.6%

52200	Workers Compensation	\$	62,858	\$	61,857	\$	61,857	\$	61,857	\$	(1,001)	-1.6%	
	52201	Suppression	\$	54,698	\$	57,462	\$	57,462	\$	57,462	\$	2,765	5.1%
	52202	Administration	\$	110	\$	99	\$	99	\$	99	\$	(11)	-9.8%
	52203	Overtime Suppression	\$	3,900	\$	4,296	\$	4,296	\$	4,296	\$	396	10.2%
	52204	Capitalization Payment	\$	4,151	\$	-	\$	-	\$	-	\$	(4,151)	-100.0%
52300	PSPRS Retirement	\$	71,999	\$	102,781	\$	102,781	\$	102,781	\$	30,782	42.8%	
	52301	Tier 1 & 2	\$	50,155	\$	60,905	\$	60,905	\$	60,905	\$	10,750	21.4%
	52302	Tier 3	\$	12,080	\$	10,264	\$	10,264	\$	10,264	\$	(1,816)	-15.0%
	52303	Cancer	\$	300	\$	350	\$	350	\$	350	\$	50	16.7%
	52304	Overtime	\$	9,464	\$	10,483	\$	10,483	\$	10,483	\$	1,019	10.8%
	52305	UAAL	\$	-	\$	20,779	\$	20,779	\$	20,779	\$	20,779	100.0%
52400	ASRS	\$	11,237	\$	11,225	\$	11,225	\$	11,225	\$	(12)	-0.1%	
52500	Deferred Compensation	\$	19,622	\$	20,398	\$	20,398	\$	20,398	\$	776	4.0%	
	52501	Administration	\$	8,802	\$	5,672	\$	5,672	\$	5,672	\$	(3,130)	-35.6%
	52502	Reserves	\$	4,750	\$	5,500	\$	5,500	\$	5,500	\$	750	15.8%
	52503	Overtime	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	1,500	100.0%
	52504	PSPRS	\$	6,070	\$	7,726	\$	7,726	\$	7,726	\$	1,656	27.3%
52600	WL ER Expenses	\$	40,031	\$	3	\$	3	\$	3	\$	(40,028)	-100.0%	
	52601	Seasonal	\$	5,355	\$	1	\$	1	\$	1	\$	(5,354)	-100.0%
	52602	Full-Time	\$	19,376	\$	1	\$	1	\$	1	\$	(19,375)	-100.0%
	52603	Work Comp	\$	15,300	\$	1	\$	1	\$	1	\$	(15,299)	-100.0%
52700	Employee Benefits	\$	11,100	\$	14,500	\$	14,500	\$	14,500	\$	3,400	30.6%	
	52701	Chief	\$	600	\$	1,500	\$	1,500	\$	1,500	\$	900	150.0%
	52702	Business Manager	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
	52703	Captain 1	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
	52704	Captain 2	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
	52705	Captain 3	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
	52706	Engineer 1	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
	52707	Engineer 2	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
	52708	Engineer 3	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
	52709	Reserves	\$	-	\$	2,500	\$	2,500	\$	2,500	\$	2,500	100.0%
52800	Employee Recruit & Retain	\$	850	\$	2,000	\$	2,000	\$	2,000	\$	1,150	135.3%	
52900	Physicals	\$	9,500	\$	9,500	\$	9,500	\$	9,500	\$	-	0.0%	
53100	PSPRS COP Liability	\$	115,465	\$	118,790	\$	118,790	\$	118,790	\$	3,325	2.9%	
53200	PSPRS UAAL	\$	100,000	\$	-	\$	-	\$	-	\$	(100,000)	-100.0%	
	<b>TOTAL</b>	\$	<b>526,540</b>	\$	<b>426,869</b>	\$	<b>426,869</b>	\$	<b>426,869</b>	\$	<b>(99,671)</b>	<b>-18.9%</b>	

#### 60000 BUILDINGS & LAND

60100	Utilities	\$	20,550	\$	23,100	\$	23,100	\$	23,100	\$	2,550	12.4%	
	60101	Phone	\$	3,500	\$	2,350	\$	2,350	\$	2,350	\$	(1,150)	-32.9%
	60102	Propane	\$	4,200	\$	5,000	\$	5,000	\$	5,000	\$	800	19.0%
	60103	Electricity	\$	9,500	\$	12,500	\$	12,500	\$	12,500	\$	3,000	31.6%
	60104	Trash	\$	800	\$	950	\$	950	\$	950	\$	150	18.8%
	60105	Internet	\$	1,350	\$	1,100	\$	1,100	\$	1,100	\$	(250)	-18.5%
	60106	Water	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	-	0.0%
60200	Station & Janitorial Supplies	\$	2,000	\$	2,500	\$	2,500	\$	2,500	\$	500	25.0%	
60300	Building Repairs & Maintenance	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	-	0.0%	
	60301	Station 21	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	-	0.0%
	60302	Station 22	\$	500	\$	500	\$	500	\$	500	\$	-	0.0%
	60303	Station 23	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
	<b>TOTAL</b>	\$	<b>25,050</b>	\$	<b>28,100</b>	\$	<b>28,100</b>	\$	<b>28,100</b>	\$	<b>3,050</b>	<b>12.2%</b>	

#### 61000 VEHICLES & EQUIPMENT

61100	Vehicle Fuel	\$	16,000	\$	14,500	\$	14,500	\$	14,500	\$	(1,500)	-9.4%	
61200	Vehicle Maintenance	\$	29,500	\$	30,000	\$	30,000	\$	30,000	\$	500	1.7%	
	61201	Staff	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
	61202	Type 1	\$	16,500	\$	16,500	\$	16,500	\$	16,500	\$	-	0.0%
	61203	Type 3/6	\$	10,500	\$	10,500	\$	10,500	\$	10,500	\$	-	0.0%
	61204	Water Tender	\$	1,000	\$	1,500	\$	1,500	\$	1,500	\$	500	50.0%
61300	Personal Protective Equipment	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%	
61400	Small Tool & Equipment	\$	7,100	\$	5,000	\$	5,000	\$	5,000	\$	(2,100)	-29.6%	
61500	EMS Equipment & Supplies	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	-	0.0%	
	61501	Disposable	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	-	0.0%
	61502	Durable	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
61600	Inspect/Prevent/Rehab	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%	

61601 Meal Cost	\$	150	\$	150	\$	150	\$	150	\$	-	0.0%
61602 Foam Supplies	\$	100	\$	100	\$	100	\$	100	\$	-	0.0%
61603 Small Item Replacement	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	-	0.0%
61604 Fire Inspections/Prevention	\$	250	\$	250	\$	250	\$	250	\$	-	0.0%
61700 Wildland Expenses	\$	17,500	\$	1	\$	1	\$	1	\$	(17,499)	-100.0%
<b>TOTAL</b>	<b>\$</b>	<b>77,600</b>	<b>\$</b>	<b>57,001</b>	<b>\$</b>	<b>57,001</b>	<b>\$</b>	<b>57,001</b>	<b>\$</b>	<b>(20,599)</b>	<b>-26.5%</b>

#### 62000 COMMUNICATIONS/IT

62100 Communications	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	-	0.0%
62200 IT Services R&M	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	-	0.0%
62300 Computer Equipment & Supplies	\$	850	\$	850	\$	850	\$	850	\$	-	0.0%
62400 Computer Software	\$	18,700	\$	18,700	\$	18,700	\$	18,700	\$	-	0.0%
62401 Schedule	\$	3,475	\$	3,575	\$	3,575	\$	3,575	\$	100	2.9%
62402 Finance	\$	1,500	\$	1,575	\$	1,575	\$	1,575	\$	75	5.0%
62403 Microsoft	\$	3,700	\$	3,700	\$	3,700	\$	3,700	\$	-	0.0%
62404 Administrative	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	-	0.0%
62405 EPCR	\$	1,275	\$	1,350	\$	1,350	\$	1,350	\$	75	5.9%
62406 Website	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-	0.0%
62407 Emergency Response	\$	2,175	\$	3,500	\$	3,500	\$	3,500	\$	1,325	60.9%
62408 Inspection	\$	3,350	\$	1,500	\$	1,500	\$	1,500	\$	(1,850)	-55.2%
62409 Online Training	\$	725	\$	1,000	\$	1,000	\$	1,000	\$	275	37.9%
62500 Dispatch Contract	\$	22,500	\$	22,700	\$	22,700	\$	22,700	\$	200	0.9%
62501 Calls	\$	17,700	\$	17,700	\$	17,700	\$	17,700	\$	-	0.0%
62502 Repeater	\$	4,800	\$	5,000	\$	5,000	\$	5,000	\$	200	4.2%
<b>TOTAL</b>	<b>\$</b>	<b>50,550</b>	<b>\$</b>	<b>50,750</b>	<b>\$</b>	<b>50,750</b>	<b>\$</b>	<b>50,750</b>	<b>\$</b>	<b>200</b>	<b>0.4%</b>

#### 63000 MEETING/TRAVEL & TRAINING

63100 Training Supplies	\$	500	\$	500	\$	500	\$	500	\$	-	0.0%
63200 State Courses	\$	2,050	\$	2,050	\$	2,050	\$	2,050	\$	-	0.0%
63300 Training, Local	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	-	0.0%
63400 EMT/Paramedic	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	-	0.0%
63500 Leadership Development	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	-	0.0%
63600 State Fire School	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	-	0.0%
63700 Travel Expenses	\$	500	\$	1,200	\$	1,200	\$	1,200	\$	700	140.0%
<b>TOTAL</b>	<b>\$</b>	<b>14,050</b>	<b>\$</b>	<b>14,750</b>	<b>\$</b>	<b>14,750</b>	<b>\$</b>	<b>14,750</b>	<b>\$</b>	<b>700</b>	<b>5.0%</b>

#### 70000 MANAGERIAL EXPENSES

70100 Finance	\$	10,500	\$	10,250	\$	10,250	\$	10,250	\$	(250)	-2.4%
70200 Legal Expenses	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	-	0.0%
70300 Bank & Service Fees	\$	1,000	\$	3,000	\$	3,000	\$	3,000	\$	2,000	200.0%
70400 District Insurance	\$	22,912	\$	23,800	\$	23,800	\$	23,800	\$	888	3.9%
70500 ER EE Paid Policies	\$	3,292	\$	23,810	\$	23,810	\$	23,810	\$	20,518	623.3%
70501 EAP	\$	-	\$	310	\$	310	\$	310	\$	310	100.0%
70502 Accident & Sickness	\$	3,292	\$	3,500	\$	3,500	\$	3,500	\$	208	6.3%
70503 Craig Tiger	\$	-	\$	20,000	\$	20,000	\$	20,000	\$	20,000	100.0%
70600 Life/STD/LTD Insurance	\$	3,815	\$	3,978	\$	3,978	\$	3,978	\$	163	4.3%
70700 Office Supplies	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	-	0.0%
70701 Office Supplies	\$	500	\$	500	\$	500	\$	500	\$	-	0.0%
70702 Postage	\$	270	\$	270	\$	270	\$	270	\$	-	0.0%
70703 Misc.	\$	230	\$	230	\$	230	\$	230	\$	-	0.0%
70800 Dues/Fees/Subscriptions	\$	1,500	\$	1,000	\$	1,000	\$	1,000	\$	(500)	-33.3%
70900 Misc. Expenses	\$	3,500	\$	4,025	\$	4,025	\$	4,025	\$	525	15.0%
70901 Awards & Recognitions	\$	2,000	\$	2,500	\$	2,500	\$	2,500	\$	500	25.0%
70902 Hulu	\$	250	\$	275	\$	275	\$	275	\$	25	10.0%
70903 Misc.	\$	1,250	\$	1,250	\$	1,250	\$	1,250	\$	-	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>57,519</b>	<b>\$</b>	<b>80,863</b>	<b>\$</b>	<b>80,863</b>	<b>\$</b>	<b>80,863</b>	<b>\$</b>	<b>23,344</b>	<b>40.6%</b>

#### 80000 OTHER

80100 Debt Service	\$	51,650	\$	50,450	\$	50,450	\$	50,450	\$	(1,200)	-2.3%
80200 Contingency	\$	-	\$	50,000	\$	50,000	\$	50,000	\$	50,000	100.0%
80300 Grant Expenses	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	-	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>111,650</b>	<b>\$</b>	<b>160,450</b>	<b>\$</b>	<b>160,450</b>	<b>\$</b>	<b>160,450</b>	<b>\$</b>	<b>48,800</b>	<b>43.7%</b>

#### 9000 FUNDING TO/FROM RESERVES

90000 Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
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91000 Enterprise Funds	\$ (159,365)	\$ (175,007)	\$ (133,278)	\$ (94,759)	\$ 64,606	-40.5%
92000 Contingency	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	100.0%
93000 PSPRS Unfunded	\$ (100,000)	\$ -	\$ -	\$ -	\$ 100,000	-100.0%
94000 Craig Tiger & Benefits	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	100.0%
TOTAL	\$ (259,365)	\$ (245,007)	\$ (203,278)	\$ (164,759)	\$ 94,606	-36.5%
				\$ -		
TOTAL EXPENSES	\$ 1,549,011	\$ 1,633,410	\$ 1,633,410	\$ 1,633,410	\$ 84,399	5.4%

**HELLSGATE FIRE DISTRICT**  
**DETAILED BUDGET**  
Fiscal Year 2025 Budget  
Tentative

<b>Assessed Value</b>	<b>\$ 30,624,396</b>	<b>\$ 32,099,273</b>
<b>Tax Rate Estimate</b>	<b>\$ 3.50</b>	<b>\$ 3.75</b>

INCOME	FY 2024	FY 2025	\$ VAR	% VAR
<b>40000 TAX REVENUES</b>				
40100 Property Tax, Net	\$ 1,071,854	\$ 1,203,723	\$ 131,869	12.3%
40200 FDAT, Net	\$ 92,326	\$ 96,028	\$ 3,702	4.0%
<b>TOTAL</b>	<b>\$ 1,164,180</b>	<b>\$ 1,299,751</b>	<b>\$ 135,571</b>	<b>11.6%</b>
<b>41000 NON-TAX LEVY</b>				
41100 State Revenue	\$ 14,000	\$ 28,000	\$ 14,000	100.0%
41200 Fee Schedule Revenue	\$ 5,500	\$ 5,500	\$ -	0.0%
41300 Call Revenue	\$ 15,000	\$ 15,000	\$ -	0.0%
41400 Lease Revenue	\$ 24,000	\$ 21,600	\$ (2,400)	-10.0%
41500 Interest	\$ 8,000	\$ 8,000	\$ -	0.0%
41600 Wildland	\$ 232,531	\$ 5,000	\$ (227,531)	-97.8%
41700 Grants & Donations	\$ 60,800	\$ 60,800	\$ -	0.0%
41800 Sale of Assets	\$ 5,000	\$ 5,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 364,831</b>	<b>\$ 148,900</b>	<b>\$ (215,931)</b>	<b>-59.2%</b>
<b>42000 DISTRICT FUNDS</b>				
42400 Carry Over Funds	\$ 20,000	\$ 20,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>INCOME TOTAL</b>	<b>\$ 1,549,011</b>	<b>\$ 1,468,651</b>	<b>\$ (80,360)</b>	<b>-5.2%</b>

EXPENSES	FY 2024	FY 2025		
<b>50000 WAGES</b>				
50100 Salaries	\$ 601,870	\$ 637,220	\$ 35,350	5.9%
50101 Chief	\$ 62,668	\$ 95,750	\$ 33,082	52.8%
50102 Business Manager	\$ 91,431	\$ 86,480	\$ (4,951)	-5.4%
50103 Captain 1	\$ 89,970	\$ 94,272	\$ 4,302	4.8%
50104 Captain 2	\$ 81,528	\$ 87,135	\$ 5,607	6.9%
50105 Captain 3	\$ 76,378	\$ 82,701	\$ 6,323	8.3%
50106 Engineer 1	\$ 73,948	\$ 64,500	\$ (9,448)	-12.8%
50107 Engineer 2	\$ 61,931	\$ 58,500	\$ (3,431)	-5.5%
50108 Engineer 3	\$ 64,016	\$ 67,882	\$ 3,866	6.0%
50200 Overtime	\$ 65,000	\$ 72,000	\$ 7,000	10.8%
50201 Shift Coverage	\$ 65,000	\$ 65,000	\$ -	0.0%
50202 Other	\$ -	\$ 7,000	\$ 7,000	0.0%
50300 Reserves	\$ 95,000	\$ 95,000	\$ -	0.0%
50400 Wildland	\$ 170,000	\$ 1	\$ (169,999)	-100.0%
<b>TOTAL</b>	<b>\$ 931,870</b>	<b>\$ 804,221</b>	<b>\$ (127,649)</b>	<b>-13.7%</b>
<b>51000 EMPLOYER TAXES</b>				
51100 Medicare/Social Security	\$ 11,047	\$ 11,661	\$ 614	5.6%

51200 Unemployment	\$	2,500	\$	2,500	\$	-	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>13,547</b>	<b>\$</b>	<b>14,161</b>	<b>\$</b>	<b>614</b>	<b>4.5%</b>

### 52000 EMPLOYEE BENEFITS

52100 Medical Benefits	\$	83,878	\$	85,815	\$	1,937	2.3%
52101 Chief	\$	-	\$	11,050	\$	11,050	100.0%
52102 Business Manager	\$	9,850	\$	9,910	\$	60	0.6%
52103 Captain 1	\$	9,850	\$	9,910	\$	60	0.6%
52104 Captain 2	\$	14,826	\$	15,105	\$	279	1.9%
52105 Captain 3	\$	14,826	\$	10,010	\$	(4,816)	-32.5%
52106 Engineer 1	\$	14,826	\$	10,010	\$	(4,816)	-32.5%
52107 Engineer 2	\$	9,850	\$	9,910	\$	60	0.6%
52108 Engineer 3	\$	9,850	\$	9,910	\$	60	0.6%
52200 Workers Compensation	\$	62,858	\$	62,189	\$	(670)	-1.1%
52201 Suppression	\$	54,698	\$	57,794	\$	3,096	5.7%
52202 Administration	\$	110	\$	99	\$	(11)	-9.8%
52203 Overtime Suppression	\$	3,900	\$	4,296	\$	396	10.2%
52204 Capitalization Payment	\$	4,151	\$	-	\$	(4,151)	-100.0%
52300 PSPRS Retirement	\$	71,999	\$	105,726	\$	33,727	46.8%
52301 Tier 1 & 2	\$	50,155	\$	62,536	\$	12,381	24.7%
52302 Tier 3	\$	12,080	\$	10,935	\$	(1,145)	-9.5%
52303 Cancer	\$	300	\$	350	\$	50	16.7%
52304 Overtime	\$	9,464	\$	10,483	\$	1,019	10.8%
52305 UAAL	\$	-	\$	21,422	\$	21,422	100.0%
52400 ASRS	\$	11,237	\$	11,225	\$	(12)	-0.1%
52500 Deferred Compensation	\$	19,622	\$	20,129	\$	507	2.6%
52501 Administration	\$	8,802	\$	5,672	\$	(3,130)	-35.6%
52502 Reserves	\$	4,750	\$	4,750	\$	-	0.0%
52503 Overtime	\$	-	\$	1,500	\$	1,500	100.0%
52504 PSPRS	\$	6,070	\$	8,207	\$	2,137	35.2%
52600 WL ER Expenses	\$	40,031	\$	3	\$	(40,028)	-100.0%
52601 Seasonal	\$	5,355	\$	1	\$	(5,354)	-100.0%
52602 Full-Time	\$	19,376	\$	1	\$	(19,375)	-100.0%
52603 Work Comp	\$	15,300	\$	1	\$	(15,299)	-100.0%
52700 Employee Benefits	\$	11,100	\$	14,500	\$	3,400	30.6%
52701 Chief	\$	600	\$	1,500	\$	900	150.0%
52702 Business Manager	\$	1,500	\$	1,500	\$	-	0.0%
52703 Captain 1	\$	1,500	\$	1,500	\$	-	0.0%
52704 Captain 2	\$	1,500	\$	1,500	\$	-	0.0%
52705 Captain 3	\$	1,500	\$	1,500	\$	-	0.0%
52706 Engineer 1	\$	1,500	\$	1,500	\$	-	0.0%
52707 Engineer 2	\$	1,500	\$	1,500	\$	-	0.0%
52708 Engineer 3	\$	1,500	\$	1,500	\$	-	0.0%
52709 Reserves	\$	-	\$	2,500	\$	2,500	100.0%
52800 Employee Recruit & Retain	\$	850	\$	2,000	\$	1,150	135.3%
52900 Physicals	\$	9,500	\$	9,500	\$	-	0.0%
53100 PSPRS COP Liability	\$	115,465	\$	118,790	\$	3,325	2.9%
53200 PSPRS UAAL	\$	100,000	\$	-	\$	(100,000)	-100.0%
<b>TOTAL</b>	<b>\$</b>	<b>526,540</b>	<b>\$</b>	<b>429,876</b>	<b>\$</b>	<b>(96,664)</b>	<b>-18.4%</b>

### 60000 BUILDINGS & LAND

60100 Utilities	\$	20,550	\$	23,100	\$	2,550	12.4%
60101 Phone	\$	3,500	\$	2,350	\$	(1,150)	-32.9%
60102 Propane	\$	4,200	\$	5,000	\$	800	19.0%
60103 Electricity	\$	9,500	\$	12,500	\$	3,000	31.6%

60104 Trash	\$	800	\$	950	\$	150	18.8%
60105 Internet	\$	1,350	\$	1,100	\$	(250)	-18.5%
60106 Water	\$	1,200	\$	1,200	\$	-	0.0%
60200 Station & Janitorial Supplies	\$	2,000	\$	2,500	\$	500	25.0%
60300 Building Repairs & Maintenance	\$	2,500	\$	2,500	\$	(500)	-20.0%
60301 Station 21	\$	2,000	\$	2,000	\$	(1,500)	-75.0%
60302 Station 22	\$	500	\$	500	\$	(500)	-100.0%
60303 Station 23	\$	-	\$	-	\$	28,100	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>25,050</b>	<b>\$</b>	<b>28,100</b>	<b>\$</b>	<b>(25,050)</b>	<b>-100.0%</b>

#### 61000 VEHICLES & EQUIPMENT

61100 Vehicle Fuel	\$	16,000	\$	14,500	\$	13,500	84.4%
61200 Vehicle Maintenance	\$	29,500	\$	29,500	\$	(28,000)	-94.9%
61201 Staff	\$	1,500	\$	1,500	\$	14,500	966.7%
61202 Type 1	\$	16,500	\$	16,000	\$	(6,000)	-36.4%
61203 Type 3/6	\$	10,500	\$	10,500	\$	(9,000)	-85.7%
61204 Water Tender	\$	1,000	\$	1,500	\$	500	50.0%
61300 Personal Protective Equipment	\$	1,500	\$	1,500	\$	3,500	233.3%
61400 Small Tool & Equipment	\$	7,100	\$	5,000	\$	(2,600)	-36.6%
61500 EMS Equipment & Supplies	\$	4,500	\$	4,500	\$	(1,500)	-33.3%
61501 Disposable	\$	3,000	\$	3,000	\$	(1,500)	-50.0%
61502 Durable	\$	1,500	\$	1,500	\$	-	0.0%
61600 Inspect/Prevent/Rehab	\$	1,500	\$	1,500	\$	(1,350)	-90.0%
61601 Meal Cost	\$	150	\$	150	\$	(50)	-33.3%
61602 Foam Supplies	\$	100	\$	100	\$	900	900.0%
61603 Small Item Replacement	\$	1,000	\$	1,000	\$	(750)	-75.0%
61604 Fire Inspections/Prevention	\$	250	\$	250	\$	(249)	-99.6%
61700 Wildland Expenses	\$	17,500	\$	1	\$	39,001	222.9%
<b>TOTAL</b>	<b>\$</b>	<b>77,600</b>	<b>\$</b>	<b>56,501</b>	<b>\$</b>	<b>(77,600)</b>	<b>-100.0%</b>

#### 62000 COMMUNICATIONS/IT

62100 Communications	\$	1,000	\$	1,000	\$	6,500	650.0%
62200 IT Services R&M	\$	7,500	\$	7,500	\$	(6,650)	-88.7%
62300 Computer Equipment & Supplies	\$	850	\$	850	\$	17,850	2100.0%
62400 Computer Software	\$	18,700	\$	18,700	\$	(15,125)	-80.9%
62401 Schedule	\$	3,475	\$	3,575	\$	(1,900)	-54.7%
62402 Finance	\$	1,500	\$	1,575	\$	2,200	146.7%
62403 Microsoft	\$	3,700	\$	3,700	\$	(2,700)	-73.0%
62404 Administrative	\$	1,000	\$	1,000	\$	350	35.0%
62405 EPCR	\$	1,275	\$	1,350	\$	225	17.6%
62406 Website	\$	1,500	\$	1,500	\$	2,000	133.3%
62407 Emergency Response	\$	2,175	\$	3,500	\$	(675)	-31.0%
62408 Inspection	\$	3,350	\$	1,500	\$	(2,350)	-70.1%
62409 Online Training	\$	725	\$	1,000	\$	21,975	3031.0%
62500 Dispatch Contract	\$	22,500	\$	22,700	\$	(4,800)	-21.3%
62501 Calls	\$	17,700	\$	17,700	\$	(12,700)	-71.8%
62502 Repeater	\$	4,800	\$	5,000	\$	45,950	957.3%
<b>TOTAL</b>	<b>\$</b>	<b>50,550</b>	<b>\$</b>	<b>50,750</b>	<b>\$</b>	<b>(50,550)</b>	<b>-100.0%</b>

#### 63000 MEETING/TRAVEL & TRAINING

63100 Training Supplies	\$	500	\$	500	\$	4,000	800.0%
63200 State Courses	\$	2,050	\$	4,500	\$	950	46.3%
63300 Training, Local	\$	3,000	\$	3,000	\$	(1,000)	-33.3%
63400 EMT/Paramedic	\$	2,000	\$	2,000	\$	4,000	200.0%

63500 Leadership Development	\$	5,000	\$	6,000	\$	(4,000)	-80.0%
63600 State Fire School	\$	1,000	\$	1,000	\$	200	20.0%
63700 Travel Expenses	\$	500	\$	1,200	\$	17,700	3540.0%
<b>TOTAL</b>	<b>\$</b>	<b>14,050</b>	<b>\$</b>	<b>18,200</b>	<b>\$</b>	<b>(14,050)</b>	<b>-100.0%</b>

#### 70000 MANAGERIAL EXPENSES

70100 Finance	\$	10,500	\$	10,250	\$	(500)	-4.8%
70200 Legal Expenses	\$	10,000	\$	10,000	\$	(7,000)	-70.0%
70300 Bank & Service Fees	\$	1,000	\$	3,000	\$	22,800	2280.0%
70400 District Insurance	\$	22,912	\$	23,800	\$	898	3.9%
70500 ER EE Paid Policies	\$	3,292	\$	23,810	\$	(2,982)	-90.6%
70501 EAP	\$	-	\$	310	\$	3,500	100.0%
70502 Accident & Sickness	\$	3,292	\$	3,500	\$	16,708	507.5%
70503 Craig Tiger	\$	-	\$	20,000	\$	4,098	100.0%
70600 Life/STD/LTD Insurance	\$	3,815	\$	4,098	\$	(2,815)	-73.8%
70700 Office Supplies	\$	1,000	\$	1,000	\$	(500)	-50.0%
70701 Office Supplies	\$	500	\$	500	\$	(230)	-46.0%
70702 Postage	\$	270	\$	270	\$	(40)	-14.8%
70703 Misc.	\$	230	\$	230	\$	770	334.8%
70800 Dues/Fees/Subscriptions	\$	1,500	\$	1,000	\$	2,525	168.3%
70900 Misc. Expenses	\$	3,500	\$	4,025	\$	(1,000)	-28.6%
70901 Awards & Recognitions	\$	2,000	\$	2,500	\$	(1,725)	-86.3%
70902 Hulu	\$	250	\$	275	\$	1,000	400.0%
70903 Misc.	\$	1,250	\$	1,250	\$	79,733	6378.6%
<b>TOTAL</b>	<b>\$</b>	<b>57,519</b>	<b>\$</b>	<b>80,983</b>	<b>\$</b>	<b>(57,519)</b>	<b>-100.0%</b>

#### 80000 OTHER

80100 Debt Service	\$	51,650	\$	50,450	\$	(1,650)	-3.2%
80200 Contingency	\$	-	\$	50,000	\$	60,000	100.0%
80300 Grant Expenses	\$	60,000	\$	60,000	\$	100,450	167.4%
<b>TOTAL</b>	<b>\$</b>	<b>111,650</b>	<b>\$</b>	<b>160,450</b>	<b>\$</b>	<b>(111,650)</b>	<b>-100.0%</b>

#### 90000 FUNDING TO/FROM RESERVES

90000 Capital Outlay	\$	-	\$	10,000	\$	(104,592)	0.0%
91000 Enterprise Funds	\$	(159,365)	\$	(104,592)	\$	109,365	-68.6%
92000 Contingency	\$	-	\$	(50,000)	\$	-	100.0%
93000 PSPRS Unfunded	\$	(100,000)	\$	-	\$	80,000	-80.0%
94000 Craig Tiger & Benefits	\$	-	\$	(20,000)	\$	(164,592)	100.0%
<b>TOTAL</b>	<b>\$</b>	<b>(259,365)</b>	<b>\$</b>	<b>(164,592)</b>	<b>\$</b>	<b>259,365</b>	<b>-100.0%</b>

<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>1,549,011</b>	<b>\$</b>	<b>1,643,242</b>	<b>\$</b>	<b>94,232</b>	<b>6.1%</b>
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I have meticulously gathered data concerning the administrative expenditures across various fire districts. As indicated by the chief services committee, there appears to be a prevailing sentiment among staff and board members that my position and its associated compensation are hindering the allocation of funds towards suppression staff. Unfortunately, I couldn't address these assumptions during the meeting due to several reasons. Moreover, it has come to my attention that inaccurate information regarding this matter has been circulated among board members. Therefore, I am providing you with authentic documentation detailing the administrative costs of other districts for your consideration as we progress as an organization and rectify any misconceptions that have persisted since the board approved a raise for my position.

For clarity, I want to emphasize that I have voluntarily rescinded the approved raise, driven by the relentless harassment and attacks I've faced during and outside of work hours. Despite believing in the merit of the approved compensation, I am no longer willing to endure unwarranted hostility. Having dedicated 26 years of service to this entity, it was disheartening to receive no acknowledgment from the board during last month's meeting. Working in an environment that fosters severe anxiety, depression, and feelings of loss due to advocating for fair compensation is untenable.

Contrary to misconceptions, the approved raise did not deprive suppression staff or impede any services. No adjustments were made to their workload or financial planning. I've consistently demonstrated my value and the cost-saving measures I've implemented for the district, only to be met with the belief that anyone off the street could replicate my contributions. Comparisons to neighboring departments based solely on job descriptions and pay fail to consider my tenure or the level at which I operate within this district.

My extensive experience has led neighboring districts to seek my expertise, illustrating the value I bring to the table. While I'm willing to adjust my responsibilities to align with reduced compensation, it's imperative to recognize that diminishing my role does not equate to cost savings. Tasks must be fulfilled, whether by internal staff or external agencies, necessitating appropriate monetary compensation. Smart business decisions entail fair compensation for dedicated service, not arbitrary cuts to spite individuals who consistently perform their duties.

Regrettably, recent actions have eroded the familial atmosphere and commitment to community service that once defined this organization. Suppression staff should take heed that reaching the pinnacle of the pay scale may stifle further compensation and recognition, irrespective of dedication and performance. Going above and beyond for the organization yields no rewards, fostering a demoralizing work environment.

In light of the aforementioned, I present the data on administrative costs in neighboring districts:

[Pine-Strawberry: \$141,650; Pinetop: \$133,172; Heber-Overgaard: \$152,463; Copper Canyon: \$148,348; Christopher-Kohls: Potentially \$87,000 with JVG; Verde Valley: \$192,131; HFD Services: \$86,481.]

These figures underscore that my salary neither overburdens the district nor impedes other services. It aligns with the expectations outlined in my job description and my 26 years of dedicated service. My intent in proposing the raise was to help the district make informed business decisions, which includes respecting employee rights and fair compensation practices.

Moving forward, I urge the district to consider the value of experience and commitment in compensation decisions. It would be unjust to underpay individuals with extensive service and responsibilities, especially when their contributions significantly benefit the organization. I remain committed to fulfilling my duties and contributing to the success of the district, provided equitable treatment and recognition are upheld.

Least Highest Pay Scale Comparisons	Step 1	Step 10	Step 1	Step 10	Step 1	Step 10	Step 1	Step 10	Step 1	Step 10	JVJG	Admin Costs
	Eng/EMT		Eng/Medic		Capt/EMT		Capt/Medic		Business Man			
Pine-Strawberry	\$ 66,438	\$ 77,471	\$ 71,700	\$ 82,733	\$ 81,328	\$ 93,019	\$ 86,590	\$ 98,281	\$ 56,992	\$ 76,149	\$ 27,000	\$ 141,650
Pinetop			\$ 61,223	\$ 84,747			\$ 72,863	\$ 100,860			\$ 72,000	\$ 133,172
Heber-Overgaard	\$ 54,747	\$ 82,703	\$ 64,734	\$ 92,690	\$ 64,494	\$ 97,444	\$ 74,481	\$ 107,431		\$ 66,477	\$ 48,500	\$ 141,745
Copper Canyon	\$ 55,764	\$ 72,777	\$ 62,491	\$ 79,504	\$ 65,810	\$ 85,873	\$ 72,537	\$ 92,600	\$ 78,957	\$ 103,043	\$ 54,000	\$ 148,349
Verde Valley	\$ 58,335	\$ 72,866	\$ 65,063	\$ 79,594	\$ 72,777	\$ 90,896	\$ 79,505	\$ 97,624	\$ 81,711	\$ 102,046	\$ -	\$ 192,131
Hellsgate	\$ 54,725	\$ 75,301	\$ 60,725	\$ 81,301	\$ 64,136	\$ 88,250	\$ 70,136	\$ 94,250	\$ 62,850	\$ 86,481	\$ -	\$ 86,481
<b>Average</b>	<b>\$ 58,002</b>	<b>\$ 76,224</b>	<b>\$ 64,323</b>	<b>\$ 83,428</b>	<b>\$ 69,709</b>	<b>\$ 91,096</b>	<b>\$ 76,019</b>	<b>\$ 98,508</b>	<b>\$ 70,128</b>	<b>\$ 86,839</b>		
HFD Comparison to average	lower	higher	lower	lower	lower	lower	lower	lower	lower	lower		
Difference	\$ 3,277	\$ 923	\$ 3,598	\$ 2,127	\$ 5,573	\$ 2,846	\$ 5,883	\$ 4,258	\$ 7,278	\$ 358		

Least Highest Pay Scale Comparisons	Step 1	Step 10	Step 1	Step 10	Step 1	Step 10	Step 1	Step 10	Step 1	Step 10	JVJG	Admin Costs
	Eng/EMT		Eng/Medic		Capt/EMT		Capt/Medic		Business Man			
Pine-Strawberry	\$ 66,438	\$ 77,471	\$ 71,700	\$ 82,733	\$ 81,328	\$ 93,019	\$ 86,590	\$ 98,281	\$ 56,992	\$ 76,149	\$ 27,000	\$ 141,650
Pinetop			\$ 61,223	\$ 84,747			\$ 72,863	\$ 100,860			\$ 72,000	\$ 133,172
Heber-Overgaard	\$ 54,747	\$ 82,703	\$ 64,734	\$ 92,690	\$ 64,494	\$ 97,444	\$ 74,481	\$ 107,431		\$ 66,477	\$ 48,500	\$ 141,745
Copper Canyon	\$ 55,764	\$ 72,777	\$ 62,491	\$ 79,504	\$ 65,810	\$ 85,873	\$ 72,537	\$ 92,600	\$ 78,957	\$ 103,043	\$ 54,000	\$ 148,349
Verde Valley	\$ 58,335	\$ 72,866	\$ 65,063	\$ 79,594	\$ 72,777	\$ 90,896	\$ 79,505	\$ 97,624	\$ 81,711	\$ 102,046	\$ -	\$ 192,131
Hellsgate	\$ 58,500	\$ 75,335	\$ 65,000	\$ 81,835	\$ 70,500	\$ 90,788	\$ 77,000	\$ 97,288	\$ 62,850	\$ 86,481	\$ -	\$ 86,481
<b>Average</b>	<b>\$ 58,757</b>	<b>\$ 76,230</b>	<b>\$ 65,035</b>	<b>\$ 83,517</b>	<b>\$ 70,982</b>	<b>\$ 91,604</b>	<b>\$ 77,163</b>	<b>\$ 99,014</b>	<b>\$ 70,128</b>	<b>\$ 86,839</b>		
HFD Comparison to average	lower	higher	lower	lower	lower	higher	lower	lower	lower	lower		
Difference	\$ 257	\$ 895	\$ 35	\$ 1,682	\$ 482	\$ 816	\$ 163	\$ 1,726	\$ 7,278	\$ 358		

# Pine - Strawberry

Rank		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Firefighter	10	17.71	18.09	18.48	18.86	19.24	19.63	20.01	20.39	20.78	21.16
Engineer	20	22.22	22.63	23.04	23.45	23.86	24.27	24.68	25.09	25.50	25.91
Fire Captain	30	27.20	27.63	28.07	28.50	28.94	29.37	29.81	30.24	30.67	31.11
Admin Assistant	40	20.55	21.20	21.85	22.50	23.16	23.81	24.46	25.11	25.76	26.42
Office manager	50	26.30	27.22	28.13	29.06	29.97	30.89	31.81	32.73	33.64	34.57
Business Manager	60	27.40	28.42	29.45	30.47	31.49	32.52	33.54	34.56	35.58	36.61

# Pine Top

POSITION	Annual Hrs	Rate	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
FF/EMT	2990	Reg	\$17.15	\$17.67	\$18.20	\$18.74	\$19.31	\$19.88	\$20.48	\$21.10	\$21.73	\$22.38	\$23.05	\$23.74
		OT	\$25.73	\$26.51	\$27.30	\$28.11	\$28.97	\$29.82	\$30.72	\$31.65	\$32.60	\$33.57	\$34.58	\$35.61
	2080	Reg	\$24.66	\$25.40	\$26.16	\$26.94	\$27.75	\$28.58	\$29.44	\$30.32	\$31.23	\$32.17	\$33.13	\$34.13
		OT	\$36.99	\$38.10	\$39.24	\$40.41	\$41.63	\$42.87	\$44.16	\$45.48	\$46.85	\$48.26	\$49.70	\$51.20
<b>Total Annual Estimate</b>			<b>\$51,273.64</b>	<b>\$52,811.85</b>	<b>\$54,396.20</b>	<b>\$56,028.09</b>	<b>\$57,708.93</b>	<b>\$59,440.20</b>	<b>\$61,223.41</b>	<b>\$63,060.11</b>	<b>\$64,951.91</b>	<b>\$66,900.47</b>	<b>\$68,907.48</b>	<b>\$70,974.71</b>
Engineer	2990	Reg	\$20.48	\$21.10	\$21.73	\$22.38	\$23.05	\$23.74	\$24.45	\$25.19	\$25.94	\$26.72	\$27.52	\$28.35
		OT	\$30.72	\$31.65	\$32.60	\$33.57	\$34.58	\$35.61	\$36.68	\$37.79	\$38.91	\$40.08	\$41.28	\$42.53
	2080	Reg	\$29.44	\$30.32	\$31.23	\$32.17	\$33.13	\$34.13	\$35.15	\$36.21	\$37.29	\$38.41	\$39.56	\$40.75
		OT	\$44.16	\$45.48	\$46.85	\$48.26	\$49.70	\$51.20	\$52.73	\$54.32	\$55.94	\$57.62	\$59.34	\$61.13
<b>Total Annual Estimate</b>			<b>\$61,222.77</b>	<b>\$63,059.45</b>	<b>\$64,951.24</b>	<b>\$66,899.77</b>	<b>\$68,906.77</b>	<b>\$70,973.97</b>	<b>\$73,103.19</b>	<b>\$75,296.28</b>	<b>\$77,555.17</b>	<b>\$79,881.83</b>	<b>\$82,278.28</b>	<b>\$84,746.63</b>
Captain	2990	Reg	\$24.37	\$25.11	\$25.86	\$26.63	\$27.43	\$28.26	\$29.10	\$29.98	\$30.87	\$31.80	\$32.75	\$33.74
		OT	\$36.56	\$37.67	\$38.79	\$39.95	\$41.15	\$42.39	\$43.65	\$44.97	\$46.31	\$47.70	\$49.13	\$50.61
	2080	Reg	\$35.04	\$36.09	\$37.17	\$38.28	\$39.43	\$40.61	\$41.83	\$43.09	\$44.38	\$45.71	\$47.08	\$48.50
		OT	\$52.56	\$54.14	\$55.76	\$57.42	\$59.15	\$60.92	\$62.75	\$64.64	\$66.57	\$68.57	\$70.62	\$72.75
<b>Total Annual Estimate</b>			<b>\$72,863.39</b>	<b>\$75,049.29</b>	<b>\$77,300.77</b>	<b>\$79,619.79</b>	<b>\$82,008.38</b>	<b>\$84,468.63</b>	<b>\$87,002.69</b>	<b>\$89,612.77</b>	<b>\$92,301.16</b>	<b>\$95,070.19</b>	<b>\$97,922.30</b>	<b>\$100,859.97</b>
Finance/Administration Specialist	2080	Reg	\$19.88	\$20.47	\$21.09	\$21.72	\$22.37	\$23.04	\$23.73	\$24.44	\$25.18	\$25.93	\$26.71	\$27.51
		OT	\$29.82	\$30.71	\$31.64	\$32.58	\$33.56	\$34.56	\$35.60	\$36.66	\$37.77	\$38.90	\$40.07	\$41.27
<b>Total Annual Estimate</b>			<b>\$41,332.20</b>	<b>\$42,572.17</b>	<b>\$43,849.33</b>	<b>\$45,164.81</b>	<b>\$46,519.76</b>	<b>\$47,915.35</b>	<b>\$49,352.81</b>	<b>\$50,833.39</b>	<b>\$52,358.39</b>	<b>\$53,929.15</b>	<b>\$55,547.02</b>	<b>\$57,213.43</b>
Public Ed/Fire Marshal	2080	Reg	\$36.06	\$37.14	\$38.26	\$39.40	\$40.59	\$41.80	\$43.06	\$44.35	\$45.68	\$47.05	\$48.46	\$49.92
		OT	\$54.09	\$55.71	\$57.39	\$59.10	\$60.89	\$62.70	\$64.59	\$66.53	\$68.52	\$70.58	\$72.69	\$74.88
<b>Total Annual Estimate</b>			<b>\$74,997.31</b>	<b>\$77,247.23</b>	<b>\$79,564.65</b>	<b>\$81,951.59</b>	<b>\$84,410.14</b>	<b>\$86,942.44</b>	<b>\$89,550.71</b>	<b>\$92,237.23</b>	<b>\$95,004.35</b>	<b>\$97,854.48</b>	<b>\$100,790.12</b>	<b>\$103,813.82</b>
Assistant Chief	2080	Reg	\$39.65	\$40.84	\$42.07	\$43.33	\$44.63	\$45.97	\$47.34	\$48.76	\$50.23	\$51.73	\$53.29	\$54.88
		OT	\$59.48	\$61.26	\$63.11	\$65.00	\$66.95	\$68.96	\$71.01	\$73.14	\$75.35	\$77.60	\$79.94	\$82.32
<b>Total Annual Estimate</b>			<b>\$82,463.43</b>	<b>\$84,937.33</b>	<b>\$87,485.45</b>	<b>\$90,110.01</b>	<b>\$92,813.31</b>	<b>\$95,597.71</b>	<b>\$98,465.65</b>	<b>\$101,419.61</b>	<b>\$104,462.20</b>	<b>\$107,596.07</b>	<b>\$110,823.95</b>	<b>\$114,148.67</b>
Fire Chief	2080	Reg	\$50.52	\$52.04	\$53.60	\$55.21	\$56.86	\$58.57	\$60.33	\$62.14	\$64.00	\$65.92	\$67.90	\$69.93
		OT	\$75.78	\$78.06	\$80.40	\$82.82	\$85.29	\$87.86	\$90.50	\$93.21	\$96.00	\$98.88	\$101.85	\$104.90

Heber Overgaard Fire District  
Division of Administration



**2023-2024 WAGE SCALE** COLA 8.70% 3.5% Step Increase admin 2080 crew 2990  
1.087

Salary Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13
Admin	21.15 43,998.28	21.89 45,538.22	22.66 47,132.06	23.45 48,781.68	24.27 50,489.04	25.12 52,256.16	26.00 54,085.12	26.91 55,978.10	27.85 57,937.33	28.83 59,965.14	29.84 62,063.92	30.88 64,236.16	31.96 66,484.42
FF/EMT	17.14 51,254.55	17.74 53,048.46	18.36 54,905.16	19.01 56,826.84	19.67 58,815.78	20.36 60,874.33	21.07 63,004.93	21.81 65,210.10	22.57 67,492.45	23.36 69,854.69	24.18 \$ 72,299.60	25.03 \$ 74,830.09	25.90 \$ 77,449.14
Engineer EMT	18.31 54,732.19	18.95 56,647.82	19.61 58,630.49	20.30 60,682.56	21.01 62,806.45	21.74 65,004.67	22.50 67,279.84	23.29 69,634.63	24.10 72,071.84	24.95 74,594.36	25.82 77,205.16	26.72 79,907.34	27.66 82,704.10
Captain	21.57 64,482.58	22.32 66,739.47	23.10 69,075.35	23.91 71,492.99	24.75 73,995.24	25.61 76,585.08	26.51 79,265.55	27.44 82,039.85	28.40 84,911.24	29.39 87,883.14	30.42 90,959.05	31.49 94,142.61	32.59 97,437.60
Battalion Chief	23.46 70,145.40	24.28 72,597.20	25.13 75,138.70	26.01 77,769.90	26.92 80,490.80	27.86 83,301.40	28.84 86,231.60	29.84 89,221.60	30.89 92,361.10	31.97 95,590.30	33.09 98,939.10	34.25 102,407.50	35.45 105,995.50
Fire Chief	76,993.54 37.02	79,688.31 38.31	82,477.40 39.65	85,364.11 41.04	88,351.85 42.48	91,444.17 43.96	94,644.71 45.50	97,957.28 47.09	101,385.78 48.74	104,934.29 50.45	108,606.99 52.21	112,408.23 54.04	116,342.52 55.93

Reserve, Volunteer, & Receptionist Pay:			
Reserve FF/CEP	Per/Hr	\$22.00	Volunteer CEP 12 hr Shift \$35.00
Reserve FF/EMT	Per/Hr	\$17.00	Volunteer EMT 12 hr Shift \$30.00
			Receptionist \$16.00 hourly

FireFighter Skills Stipends:	Total	Hourly - FF	Hourly - Staff	Max		Total	Hourly - FF	Hourly - Staff	Max
EMT-STAFF	\$ 2,000	XX	\$ 0.96	2	CEP	\$ 10,000	\$ 3.34	\$ 4.81	14
CPR Instructor	\$ 600	\$ 0.20	\$ 0.29	10	Fire Inst/Evaluator I	\$ 1,200	\$ 0.40	\$ 0.58	10
Fire Inspector I	\$ 1,200	\$ 0.40	\$ 0.58	5	Fire Inst/Evaluator II	\$ 1,800	\$ 0.60	\$ 0.87	3
Fire Inspector II	\$ 1,800	\$ 0.60	\$ 0.87	3	HazMat Technician	\$ 1,200	\$ 0.40	\$ 0.58	7
Arson Investigator FIT	\$ 600	\$ 0.20	\$ 0.29	2	Tech Rescue Tech	\$ 1,200	\$ 0.40	\$ 0.58	7
Arson Investigator CFI	\$ 1,800	\$ 0.60	\$ 0.87	2	Mechanic	\$ 1,200	\$ 0.40	\$ 0.58	2

2023 - 2024 Stepscale		Hourly									
Copper Canyon Fire & Medical Step Scale											
Rank		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Firefighter	Regular Rate	15.35	15.81	16.28	16.77	17.27	17.79	18.32	18.87	19.44	20.02
	FLSA Rate	23.03	23.72	24.42	25.16	25.91	26.69	27.48	28.31	29.16	30.03
Engineer	Regular Rate	18.65	19.21	19.79	20.38	20.99	21.62	22.27	22.94	23.63	24.34
	FLSA Rate	27.98	28.82	29.69	30.57	31.49	32.43	33.41	34.41	35.45	36.51
Captain	Regular Rate	22.01	22.67	23.35	24.05	24.77	25.51	26.28	27.07	27.88	28.72
	FLSA Rate	33.02	34.01	35.03	36.08	37.16	38.27	39.42	40.61	41.82	43.08
Battalion Chief	Regular Rate	26.41	27.20	28.02	28.86	29.73	30.62	31.54	32.49	33.46	34.46
	FLSA Rate	39.62	40.80	42.03	43.29	44.60	45.93	47.31	48.74	50.19	51.69
Division Chief - 40 hour	Regular Rate	37.96	39.10	40.28	41.49	42.74	44.02	45.34	46.70	48.10	49.54
Fire Marshal	Regular Rate	37.96	39.10	40.28	41.49	42.74	44.02	45.34	46.70	48.10	49.54
Fire Inspector	Regular Rate	22.07	22.73	23.40	24.11	24.83	25.57	26.34	27.13	27.95	28.78
Administrative Manager	Regular Rate	37.96	39.10	40.28	41.49	42.74	44.02	45.34	46.70	48.10	49.54
Administrative Payroll & Benefits Assistant	Regular Rate	20.16	20.76	21.38	22.02	22.68	23.36	24.06	24.78	25.52	26.29
Administrative Accounts Assistant	Regular Rate	20.16	20.76	21.38	22.02	22.68	23.36	24.06	24.78	25.52	26.29
Fleet Manager	Regular Rate	28.85	29.72	30.61	31.53	32.48	33.45	34.45	35.48	36.54	37.64
		CEPIP	NHZIP	SWRIP	GHZIP						
		2.25	0.55	0.55	1.10						

# Verde Valley Fire District

## Wage Scale Effective January 1, 2024

		Probationary	1	2	3	4	5	6	7	8	9	10
<b>Reserve Firefighter</b>	<b>SQ</b>		\$ 14.35	\$ 14.28								
<b>Firefighter</b>	<b>FF</b>	\$ 15.14	\$ 15.52	\$ 15.91	\$ 16.31	\$ 16.72	\$ 17.14	\$ 17.57	\$ 18.01	\$ 18.46	\$ 18.92	\$ 19.39
*EMT estimated annual wages		\$ 47,267	\$ 48,453	\$ 49,671	\$ 50,920	\$ 52,200	\$ 53,511	\$ 54,854	\$ 56,227	\$ 57,632	\$ 59,068	\$ 60,536
*CEP estimated annual wages		\$ 54,292	\$ 55,478	\$ 56,696	\$ 57,944	\$ 59,224	\$ 60,536	\$ 61,878	\$ 63,252	\$ 64,657	\$ 66,093	\$ 67,560
<b>Engineer</b>	<b>ENG</b>	\$ 19.51	\$ 20.00	\$ 20.50	\$ 21.01	\$ 21.54	\$ 22.08	\$ 22.63	\$ 23.20	\$ 23.78	\$ 24.37	
*EMT estimated annual wages		\$ 60,910	\$ 62,440	\$ 64,001	\$ 65,593	\$ 67,248	\$ 68,934	\$ 70,651	\$ 72,430	\$ 74,241	\$ 76,083	
*CEP estimated annual wages		\$ 67,935	\$ 69,465	\$ 71,026	\$ 72,618	\$ 74,272	\$ 75,958	\$ 77,675	\$ 79,455	\$ 81,266	\$ 83,108	
<b>Captain</b>	<b>CAP</b>	\$ 24.34	\$ 24.95	\$ 25.57	\$ 26.21	\$ 26.87	\$ 27.54	\$ 28.23	\$ 28.94	\$ 29.66	\$ 30.40	
*EMT estimated annual wages		\$ 75,989	\$ 77,894	\$ 79,830	\$ 81,828	\$ 83,888	\$ 85,980	\$ 88,134	\$ 90,351	\$ 92,599	\$ 94,909	
*CEP estimated annual wages		\$ 83,014	\$ 84,918	\$ 86,854	\$ 88,852	\$ 90,913	\$ 93,004	\$ 95,159	\$ 97,375	\$ 99,623	\$ 101,933	
<b>Battalion Chief</b>	<b>BC</b>	\$ 30.44	\$ 31.20	\$ 31.98	\$ 32.78	\$ 33.60	\$ 34.44	\$ 35.30	\$ 36.18	\$ 37.08	\$ 38.01	
*EMT estimated annual wages		\$ 95,034	\$ 97,406	\$ 99,842	\$ 102,339	\$ 104,899	\$ 107,522	\$ 110,207	\$ 112,954	\$ 115,764	\$ 118,667	
*CEP estimated annual wages		\$ 102,058	\$ 104,431	\$ 106,866	\$ 109,364	\$ 111,924	\$ 114,546	\$ 117,231	\$ 119,978	\$ 122,788	\$ 125,692	
<b>Assistant Chief</b>	<b>AC</b>	\$ 87,087	\$ 89,264	\$ 91,496	\$ 93,783	\$ 96,128	\$ 98,531	\$ 100,994	\$ 103,519	\$ 106,107	\$ 108,760	
<b>EMS Coordinator</b>	<b>EMS</b>	\$ 24.34	\$ 24.95	\$ 25.57	\$ 26.21	\$ 26.87	\$ 27.54	\$ 28.23	\$ 28.94	\$ 29.66	\$ 30.40	
*estimated annual wages		\$ 50,627	\$ 51,896	\$ 53,186	\$ 54,517	\$ 55,890	\$ 57,283	\$ 58,718	\$ 60,195	\$ 61,693	\$ 63,232	
<b>Fire Inspector</b>	<b>FI</b>	\$ 24.34	\$ 24.95	\$ 25.57	\$ 26.21	\$ 26.87	\$ 27.54	\$ 28.23	\$ 28.94	\$ 29.66	\$ 30.40	
*estimated annual wages		\$ 50,627	\$ 51,896	\$ 53,186	\$ 54,517	\$ 55,890	\$ 57,283	\$ 58,718	\$ 60,195	\$ 61,693	\$ 63,232	
<b>Fire Marshal</b>	<b>FM</b>	\$ 55,402	\$ 56,787	\$ 58,207	\$ 59,662	\$ 61,154	\$ 62,683	\$ 64,250	\$ 65,856	\$ 67,502	\$ 69,190	
<b>Support Staff</b>	<b>SS</b>	\$ 14.35	\$ 14.71	\$ 15.08	\$ 15.46	\$ 15.85	\$ 16.25	\$ 16.66	\$ 17.08	\$ 17.51	\$ 17.95	
<b>Administrative Specialist</b>	<b>AS</b>	\$ 21.29	\$ 21.82	\$ 22.37	\$ 22.93	\$ 23.50	\$ 24.09	\$ 24.69	\$ 25.31	\$ 25.94	\$ 26.59	
*estimated annual wages		\$ 44,283	\$ 45,386	\$ 46,530	\$ 47,694	\$ 48,880	\$ 50,107	\$ 51,355	\$ 52,645	\$ 53,955	\$ 55,307	
<b>Finance Assistant</b>	<b>FA</b>	\$ 22.02	\$ 22.57	\$ 23.13	\$ 23.71	\$ 24.30	\$ 24.91	\$ 25.53	\$ 26.17	\$ 26.82	\$ 27.49	
*estimated annual wages		\$ 45,802	\$ 46,946	\$ 48,110	\$ 49,317	\$ 50,544	\$ 51,813	\$ 53,102	\$ 54,434	\$ 55,786	\$ 57,179	
<b>Administrative Manager</b>	<b>AM</b>	\$ 81,711	\$ 83,754	\$ 85,848	\$ 87,994	\$ 90,194	\$ 92,449	\$ 94,760	\$ 97,129	\$ 99,557	\$ 102,046	