

2025/2026 Proposed Draft AZCFD Budget

	2022-2023 BUDGET	2023-2024 BUDGET	2024-2025 BUDGET		2025-2026 BUDGET
	\$148,000.00 Carryover	\$229,300 Carryover	\$384,000 Carryover		\$400,000 Carryover
100 Taxes					
10001 Real Estate	\$ 1,285,629.00	\$ 1,488,051.00	\$ 1,675,117.00		\$ 1,881,736.00
Total Taxes	\$ 1,285,629.00	\$ 1,488,051.00	\$ 1,675,117.00		\$ 1,881,736.00
					3.50%
101 Miscellaneous Revenue					
Real Estate PY/Tax Deed	\$ 90,000.00	\$ 29,390.00	\$ 36,000.00		\$ 46,000.00
10101 Interest	\$ 1,000.00	\$ 4,000.00	\$ 5,400.00		\$ 10,000.00
10104 Tower Rent / Airebeam	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00		\$ 9,600.00
10105 General Fund Carryover	\$ 148,000.00	\$ 229,300.00	\$ 384,000.00		\$ 400,000.00
Fire Hydrant Bond	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00		\$ 110,000.00
	\$ 358,600.00	\$ 382,290.00	\$ 545,000.00		\$ 575,600.00
102 Intergovernmental					
10201 FDAT	\$ 257,126.00	\$ 297,610.00	\$ 383,532.00		\$ 432,799.00
Total Intergovernmental Revenue	\$ 257,126.00	\$ 297,610.00	\$ 383,532.00		\$ 432,799.00
10305 Other					
Other Income	\$ 24,400.00	\$ 85,000.00	\$ 172,500.00		\$ 150,000.00
Total Other Income	\$ 24,400.00	\$ 85,000.00	\$ 172,500.00		\$ 150,000.00
Total Fiscal Year Revenue	\$ 1,925,755.00	\$ 2,252,951.00	\$ 2,776,149.00		\$ 3,040,135.00
Total Revenues	\$ 1,925,755.00	\$ 2,252,951.00	\$ 2,776,149.00		\$ 3,040,135.00
Expenditures					
200 Personnel Services					
20001 Salaries & Wages	\$ 780,000.00	\$ 857,951.00	\$ 991,500.00		\$ 1,113,000.00
20002 Workman's Comp.	\$ 25,000.00	\$ 33,000.00	\$ 40,000.00		\$ 44,000.00
20003 Payroll Expenses	\$ 240,000.00	\$ 328,000.00	\$ 384,000.00		\$ 437,000.00
20004 Insurance	\$ 130,000.00	\$ 106,000.00	\$ 155,000.00		\$ 155,000.00
20005 Safety & Personnel Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
20006 Employee Relations	\$ 8,000.00	\$ 4,500.00	\$ 6,599.00		\$ 11,000.00
Total Personnel Services	\$ 1,184,000.00	\$ 1,330,451.00	\$ 1,578,099.00		\$ 1,761,000.00
201 Operations					
20101 Fuel	\$ 24,000.00	\$ 25,500.00	\$ 25,500.00		\$ 25,500.00
20102 Truck Repairs & Maint.	\$ 20,000.00	\$ 20,000.00	\$ 55,000.00		\$ 71,500.00
20103 Equipment Test & Repair	\$ 5,000.00	\$ 8,000.00	\$ 12,000.00		\$ 12,000.00
20104 Tools & Equipment	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00		\$ 7,000.00
20105 Communications	\$ 76,000.00	\$ 80,000.00	\$ 80,000.00		\$ 80,000.00
20107 Fire Operations	\$ 6,000.00	\$ 12,000.00	\$ 40,000.00		\$ 50,635.00
20108 EMS Operations	\$ 16,000.00	\$ 16,000.00	\$ 25,000.00		\$ 35,000.00
20109 Uniforms	\$ 8,000.00	\$ 10,000.00	\$ 12,000.00		\$ 15,000.00

Total Operations	\$ 158,000.00	\$ 174,500.00	\$ 253,500.00		\$ 296,635.00
202 Other Services					
20201 Professional Services	\$ 20,000.00	\$ 15,000.00	\$ 38,000.00		\$ 75,000.00
20202 Insurance	\$ 37,000.00	\$ 45,000.00	\$ 50,000.00		\$ 55,000.00
20203 Tuition & Training	\$ 6,600.00	\$ 14,000.00	\$ 35,000.00		\$ 35,000.00
20204 Travel Expenses	\$ 14,000.00	\$ 40,000.00	\$ 25,000.00		\$ 40,000.00
20205 Dues & Subscriptions	\$ 4,500.00	\$ 15,000.00	\$ 19,000.00		\$ 25,000.00
20206 Utilities	\$ 25,000.00	\$ 20,000.00	\$ 25,000.00		\$ 30,000.00
20207 Advertising	\$ 200.00	\$ 200.00	\$ 250.00		\$ 500.00
20208 Fire Prevention Education	\$ 200.00	\$ 1,000.00	\$ 1,500.00		\$ 1,500.00
20209 Election Expenses	\$ 5,000.00	\$ 2,500.00	\$ 8,500.00		\$ 20,000.00
20210 Public Relations	\$ 5,500.00	\$ 9,300.00	\$ 10,300.00		\$ 11,500.00
20007 Board Expenses	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
Total Other Services	\$ 122,000.00	\$ 166,000.00	\$ 216,550.00		\$ 297,500.00
203 Facilities					
20301 Office	\$ 15,000.00	\$ 25,000.00	\$ 30,000.00		\$ 30,000.00
20302 Building Maintanance	\$ 9,755.00	\$ 18,000.00	\$ 35,000.00		\$ 35,000.00
Total Facilities	\$ 24,755.00	\$ 43,000.00	\$ 65,000.00		\$ 65,000.00
Capital Expense					
20407 LadderTruck Payment	\$ 59,000.00	\$ 118,000.00	\$ 118,000.00		\$ 59,000.00
Capital Out-Lay (Projects)	\$ 232,000.00	\$ 260,000.00	\$ 384,000.00		\$ 400,000.00
Machinery & Equipment	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00		\$ 36,000.00
Chevy Duty Truck		\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
Total Capital Expenses	\$ 327,000.00	\$ 429,000.00	\$ 553,000.00		\$ 510,000.00
LOC Expense					
Operational Expenses	\$ 1,815,755.00	\$ 2,142,951.00	\$ 2,666,149.00		\$ 2,930,135.00
Fire Hydrants Bond	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00		\$ 110,000.00
Total Expenses	\$ 1,925,755.00	\$ 2,252,951.00	\$ 2,776,149.00		\$ 3,040,135.00
Line of Credit - WF	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00		\$ 250,000.00

