

## 2026/2027 Proposed Draft AZCFD / PCFMA Budget

	2023-2024 BUDGET	2024-2025 BUDGET	2025-2026 BUDGET		2026-2027 BUDGET
4/14/2026	\$229,300 Carryover	\$284,000 Carryover	\$428,400 Carryover		\$428,400 Carryover
<b>100 Taxes</b>					
10001 Real Estate	\$ 1,488,051.00	\$ 1,675,117.00	\$ 1,881,736.00		\$ 2,129,173.00
<b>Total Taxes</b>	<b>\$ 1,488,051.00</b>	<b>\$ 1,675,117.00</b>	<b>\$ 1,881,736.00</b>		<b>\$ 2,129,173.00</b>
<b>101 Miscellaneous Revenue</b>					
Real Estate PY/Tax Deed	\$ 29,390.00	\$ 36,000.00	\$ 46,000.00		\$ 36,000.00
10101 Interest	\$ 4,000.00	\$ 5,400.00	\$ 10,000.00		\$ 10,000.00
10104 Tower Rent / Airebeam	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00		\$ 9,600.00
10105 General Fund Carryover	\$ 229,300.00	\$ 384,000.00	\$ 428,400.00		\$ 428,400.00
Fire Hydrant Bond	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00		\$ 110,000.00
	<b>\$ 382,290.00</b>	<b>\$ 545,000.00</b>	<b>\$ 604,000.00</b>		<b>\$ 594,000.00</b>
<b>102 Intergovernmental</b>					
10201 FDAT	\$ 297,610.00	\$ 383,532.00	\$ 432,799.00		\$ 489,710.00
<b>Total Intergovernmental Revenue</b>	<b>\$ 297,610.00</b>	<b>\$ 383,532.00</b>	<b>\$ 432,799.00</b>		<b>\$ 489,710.00</b>
10305 Other					
Other Income	\$ 85,000.00	\$ 172,500.00	\$ 150,000.00		\$ 150,000.00
<b>Total Other Income</b>	<b>\$ 85,000.00</b>	<b>\$ 172,500.00</b>	<b>\$ 150,000.00</b>		<b>\$ 150,000.00</b>
<b>Total Fiscal Year Revenue</b>	<b>\$ 2,252,951.00</b>	<b>\$ 2,776,149.00</b>	<b>\$ 3,068,535.00</b>		<b>\$ 3,362,883.00</b>
<b>Total Revenues</b>	<b>\$ 2,252,951.00</b>	<b>\$ 2,776,149.00</b>	<b>\$ 3,068,535.00</b>		<b>\$ 3,362,883.00</b>
Expenditures					
<b>200 Personnel Services</b>					
20001 Salaries & Wages	\$ 857,951.00	\$ 991,500.00	\$ 1,113,000.00		\$ 1,350,000.00
20002 Workman's Comp.	\$ 33,000.00	\$ 40,000.00	\$ 44,000.00		\$ 44,000.00
20003 Payroll Expenses	\$ 328,000.00	\$ 384,000.00	\$ 437,000.00		\$ 508,000.00
20004 Insurance	\$ 106,000.00	\$ 155,000.00	\$ 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	\$ 4,500.00	\$ 6,599.00	\$ 11,000.00		\$ 11,000.00
<b>Total Personnel Services</b>	<b>\$ 1,330,451.00</b>	<b>\$ 1,578,099.00</b>	<b>\$ 1,761,000.00</b>		<b>\$ 2,069,000.00</b>
<b>201 Operations</b>					
20101 Fuel	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00		\$ 25,500.00
20102 Truck Repairs & Maint.	\$ 20,000.00	\$ 55,000.00	\$ 71,500.00		\$ 71,500.00
20103 Equipment Test & Repair	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00
20104 Tools & Equipment	\$ 3,000.00	\$ 4,000.00	\$ 7,000.00		\$ 7,000.00
20105 Communications	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00		\$ 80,000.00
20107 Fire Operations	\$ 12,000.00	\$ 40,000.00	\$ 50,635.00		\$ 55,000.00
20108 EMS Operations	\$ 16,000.00	\$ 25,000.00	\$ 35,000.00		\$ 70,000.00
20109 Uniforms	\$ 10,000.00	\$ 12,000.00	\$ 15,000.00		\$ 20,000.00

<b>Total Operations</b>	<b>\$ 174,500.00</b>	<b>\$ 253,500.00</b>	<b>\$ 296,635.00</b>		<b>\$ 341,000.00</b>
<b>202 Other Services</b>					
20201 Professional Services	\$ 15,000.00	\$ 38,000.00	\$ 75,000.00		\$ 75,000.00
20202 Insurance	\$ 45,000.00	\$ 50,000.00	\$ 55,000.00		\$ 55,000.00
20203 Tuition & Training	\$ 14,000.00	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00
20204 Travel Expenses	\$ 40,000.00	\$ 25,000.00	\$ 40,000.00		\$ 40,000.00
20205 Dues & Subscriptions	\$ 15,000.00	\$ 19,000.00	\$ 25,000.00		\$ 25,000.00
20206 Utilities	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00		\$ 30,000.00
20207 Advertising	\$ 200.00	\$ 250.00	\$ 500.00		\$ 500.00
20208 Fire Prevention Education	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
20209 Election Expenses	\$ 2,500.00	\$ 8,500.00	\$ 20,000.00		\$ 20,000.00
20210 Public Relations	\$ 93,000.00	\$ 10,300.00	\$ 11,500.00		\$ 11,500.00
20007 Board Expenses	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
<b>Total Other Services</b>	<b>\$ 166,000.00</b>	<b>\$ 216,550.00</b>	<b>\$ 297,500.00</b>		<b>\$ 297,500.00</b>
<b>203 Facilities</b>					
20301 Office	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00		\$ 30,983.00
20302 Building Maintenance	\$ 18,000.00	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00
<b>Total Facilities</b>	<b>\$ 43,000.00</b>	<b>\$ 65,000.00</b>	<b>\$ 65,000.00</b>		<b>\$ 65,983.00</b>
<b>Capital Expense</b>					
20407 LadderTruck Payment	\$ 118,000.00	\$ 118,000.00	\$ 59,000.00		\$ -
Capital Out-Lay (Projects)	\$ 260,000.00	\$ 384,000.00	\$ 428,400.00		\$ 428,400.00
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		\$ 15,000.00
<b>Total Capital Expenses</b>	<b>\$ 429,000.00</b>	<b>\$ 553,000.00</b>	<b>\$ 538,400.00</b>		<b>\$ 479,400.00</b>
<b>LOC Expense</b>					
<b>Operational Expenses</b>	<b>\$ 2,142,951.00</b>	<b>\$ 2,666,149.00</b>	<b>\$ 2,958,535.00</b>		<b>\$ 3,252,883.00</b>
<b>Fire Hydrants Bond</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>		<b>\$ 110,000.00</b>
<b>Total Expenses</b>	<b>\$ 2,252,951.00</b>	<b>\$ 2,776,149.00</b>	<b>\$ 3,068,535.00</b>		<b>\$ 3,362,883.00</b>
<b>Line of Credit - WF</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>		<b>\$ 250,000.00</b>



