



SEDONA FIRE DISTRICT

2860 SOUTHWEST DRIVE ~ SEDONA, AZ 86336 ~ TEL: (928) 282-6800 ~ FAX: (928) 282-6857

RESOLUTION #2025-01 APPROVAL OF FISCAL YEAR 2026 BUDGET

A formal Resolution of the Governing Board of Sedona Fire District to adopt the 2026 Fiscal Year Budget of \$26,051,330.00 to encumber sufficient funds to cover outstanding items (purchase orders, checks, etc.), from the previous fiscal year, less any cash and liability reserves, and to encumber any carryover amount to offset taxes (less any unreimbursed stop/loss payments and any adjustments for uncollected out-of-District fire revenues incurred prior to June 30, 2026) establishing the balance to be utilized as our fiscal year end Reserved Fund Balance as per the Sedona Fire District Policy #2014-02, *Fund Balance*.

WHEREAS, Arizona Revised Statutes Title 48 requires the Sedona Fire District to prepare an annual budget that contains detailed estimated expenditures for each fiscal year and that clearly shows salaries payable to employees of the district; *and*

WHEREAS, the budget summary has been posted in three public places and a complete copy of the budget published on the district's official website for twenty days before a public hearing; *and*

WHEREAS, a Public Hearing was held on the proposed 2026 Fiscal Year Budget on June 17, 2025, in compliance with State Law; *and*

WHEREAS, the Sedona Fire District wishes to transfer \$3,500,000 from the General Operating Fund to the Capital Fund in anticipation of future capital needs Sedona Fire District may have; *and*

WHEREAS, the Sedona Fire District wishes to encumber any carryover amount to remain in the General Fund as our fiscal year end Reserved Fund Balance to be maintained to allow the Sedona Fire District to continue providing services to the community in case of economic downturns and/or unexpected emergencies or requirements, and to provide working capital in the first several months of the fiscal year, until sufficient revenues are available to fund operations.

THEREFORE, it is hereby resolved that the Sedona Fire District Governing Board adopts the 2026 Fiscal Year Budget of \$26,051,330.00 at a tax rate of \$2.7592, including the 2026 wage scale, and encumbers sufficient funds to cover outstanding items (purchase orders, checks, etc.), any cash and liability reserves, and any carryover amounts to offset taxes (less any unreimbursed stop/loss payments and any adjustments for uncollected out-of-District fire revenues incurred prior to June 30, 2026) to remain in the General Fund as our fiscal year end Reserved Fund Balance.

APPROVED and ADOPTED this 17th day of June, 2025.

ATTEST:

Helen McNeal, Board Chairman

Corrie Cooperman, Board Clerk

Safe... Friendly... Dedicated

- 1. Enter fire district name
- 2. Select the county of the fire district
- 3. Select the budget year

Sedona Fire District
 Yavapai/Coconino
 2026



We, the undersigned, hereby certify that the Fire District has not incurred any debt or liability in excess of taxes levied and to be collected and the monies actually available and unencumbered at this time in the district general fund, except for those liabilities as prescribed in A.R.S. §§48-805(B)(2) and (3), 48-806, and 48-807. Additionally, we hereby certify that the Fire District has complied with A.R.S. §48-805 02(F).

4. District chairperson: [Signature] District clerk: Cornie Coopers Date: 6/17/2025

A. Calculation of the tax year 2025 secondary property tax rate for fiscal year 2026 operations:

Adjustment to secondary property tax levy for territory annexed during the tax year 2024 (A.R.S. §48-807(I))

A.1 Net assessed value of annexed property in tax year 2024	\$	-	
A.2 Actual tax year 2024 secondary property tax rate	\$	2.7030	per \$100 AV
A.3 Annexed property tax limit adjustment in tax year 2025	\$	-	

Check box if newly merged or consolidated:

Tax year 2025 secondary property tax information (A.R.S. §48-807(K))

A.4 Tax year 2025 Assessed Value (AV) in the Fire District	\$	799,055,850
A.5 Actual tax year 2024 secondary property tax levy	\$	20,410,436
A.6 Maximum allowed tax year 2024 secondary property tax levy	\$	44,943,883

Calculation of the allowable tax year 2025 secondary property tax levy (A.R.S. §48-807(F))

A.7 Line A.6 multiplied by 1.00 (A.R.S. §48-807(F))	\$	48,539,394	
A.8 Maximum allowable tax year 2025 levy limit (A.7 + A.3)	\$	48,539,394	
A.9 Allowable tax year 2025 secondary tax rate	\$	6.0748	per \$100 AV
A.10 Maximum allowable tax year 2025 secondary tax rate (lesser of A.9 or \$3.75)	\$	3.7500	per \$100 AV
A.11 Maximum allowable tax year 2025 secondary tax levy	\$	29,964,587	
A.12 Tax year 2024 excess levy or collections: (A.R.S. §48-807(J))	\$	-	
A.13 Tax year 2025 maximum allowable levy limit (A.11 - A.12)	\$	29,964,587	

Calculation of the proposed tax year 2025 secondary property tax rate for fiscal year 2026 operations

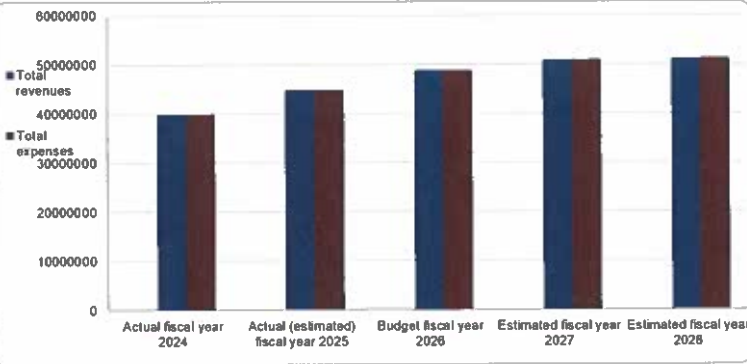
A.14 Total budgeted expenses in fiscal year 2026 (Budget tab, line 51)	\$	48,707,742	
A.15 Less—Unrestricted unencumbered carryforward (Budget tab, line 1)	\$	22,316,412	
A.16 Less—Revenues from sources other than direct property tax	\$	4,343,787	
A.17 Less—Interest and principal expense for Bonds (Budget tab, lines 38 & 39)	\$	-	
A.18 Tax year 2025 tax levy needed for operations (A.14 - (A.15 + A.16 + A.17))	\$	22,047,543	
A.19 Tax year 2025 tax rate needed for operations:	\$	2.7592	per \$100 AV
A.20 Tax year 2025 maximum allowable levy rate (A.13/(A.4/100)):	\$	3.7500	per \$100 AV
A.22 Proposed tax year 2025 secondary property tax rate for fiscal year 2026 operations	\$	2.7592	per \$100 AV

Calculation of the proposed 2025 secondary property tax rate for the repayment of bonds (A.R.S. §48-806)

A.23 Tax year 2025 secondary property tax levy needed for the repayment of bonds	\$	-	
A.24 Tax year 2025 secondary property tax rate needed for the repayment of bonds	\$	-	per \$100 AV

Summary for fiscal years 2024 through 2028:
 Special study: No study of merger, consolidation, or joint operating alternative is required. If the district's total estimate of expenses exceeds its total estimate of revenues for any fiscal year, A.R.S. §48-805 02(D)(15) requires the district include a study of merger, consolidation, or joint operating alternative. The Fire District is not required to include a study as their estimated expenses are not greater than budgeted revenue for any fiscal year.

Revenue and expense chart will populate automatically based on the Budget tab



Year	Total revenues	Total expenses
Actual fiscal year 2024	\$ 39,760,596	\$ 39,760,596
Actual (estimated) fiscal year 2025	\$ 44,710,136	\$ 44,710,136
Budget fiscal year 2026	\$ 48,707,742	\$ 48,707,742
Estimated fiscal year 2027	\$ 50,872,841	\$ 50,872,841
Estimated fiscal year 2028	\$ 51,134,701	\$ 51,134,701

Budget

	Actual fiscal year 2024	Actual (estimated) fiscal year 2025	Budget fiscal year 2026	Estimated fiscal year 2027	Estimated fiscal year 2028
Financial resources available at July 1					
1. Beginning fund balance/(deficit)—unrestricted unencumbered	\$ 15,628,825	\$ 18,559,942	\$ 22,316,412	22,731,727.62	21,847,227.52
2. Beginning fund balance—restricted	\$ 338,180	\$ 413,164	\$ 340,000	340,000.00	340,000.00
Revenues					
3. Secondary property tax revenue	19,475,385.35	\$ 20,410,436	\$ 22,047,543	23,707,550.00	24,761,888.00
4. Fire district assistance tax	\$ 391,357	\$ 390,000	\$ 412,701	412,700.87	412,700.87
5. Wildland	\$ 328,956	\$ 604,071	\$ 400,000	410,000.00	420,250.00
6. Operating revenues	\$ -	\$ -	\$ -	-	-
7. Grants	\$ -	\$ 9,900	\$ -	-	-
8. Bonds	\$ -	\$ -	\$ -	-	-
9. Interest	\$ 493,472	\$ 1,056,418	\$ 250,000	256,250.00	262,656.25
10. Donations	\$ -	\$ -	\$ -	-	-
11. Miscellaneous	\$ 225,685	\$ 283,672	\$ 350,586	359,350.40	368,334.16
12. Other (specify) <u>Donation</u>	\$ 340	\$ 10,750	\$ 500	512.50	525.31
Other (specify) <u>Ambulance</u>	\$ 2,326,384	\$ 2,380,227	\$ 2,300,000	2,357,500.00	2,416,437.50
Other (specify) <u>Prop 207</u>	\$ 229,771	\$ 227,586	\$ -	-	-
Other (specify) <u>Rental Revenue</u>	\$ 226,925	\$ 233,772	\$ 200,000	205,000.00	210,125.00
Other (specify) <u>Plan Review</u>	\$ 95,316	\$ 130,198	\$ 90,000	92,250.00	94,556.25
13. Total financial resources available	\$ 39,760,596	\$ 44,710,136	\$ 48,707,742	\$ 50,872,841	\$ 51,134,701
Expenses					
14. Personnel					
15. Estimated number of full-time employees (FTE) in 2026:			111		
16. Salaries & wages	\$ 10,802,205	\$ 11,134,972	\$ 11,900,443	12,495,465.14	13,120,238.40
17. Health insurance	\$ 1,825,785	\$ 1,960,484	\$ 1,676,583	1,760,411.64	1,848,432.22
18. Pension & other retirement benefits	\$ 4,338,464	\$ 4,150,331	\$ 5,036,208	5,288,017.95	5,552,418.85
19. Other (specify) <u>Workers Compensation</u>	\$ 847,331	\$ 875,179	\$ 817,699	858,583.75	901,512.93
Other (specify) <u>Payroll Taxes</u>	\$ 149,813	\$ 166,492	\$ 170,721	179,257.03	188,219.88
Other (specify) <u>Other Benefits</u>	\$ 175,552	\$ 174,771	\$ 237,040	246,761.84	256,916.04
20. Total personnel expenses	18,139,149.57	18,462,229.63	19,838,693.31	20,828,497.35	21,867,738.33
Operating:					
21. Fuel	\$ 125,393	\$ 129,408	\$ 145,000	148,625.00	152,340.63
22. Tools & minor equipment	\$ 182,584	\$ 168,990	\$ 182,500	187,062.50	191,739.06
23. Contracted services	\$ -	\$ -	\$ -	-	-
24. Supplies	\$ 198,828	\$ 170,023	\$ 261,250	267,781.25	274,475.78
25. Vehicle repair	\$ 177,582	\$ 186,447	\$ 237,000	242,925.00	248,998.13
26. Training & prevention	\$ 300,574	\$ 310,250	\$ 457,086	472,825.65	489,174.42
27. Maintenance & repair—operating	\$ 260,795	\$ 306,731	\$ 366,209	375,364.23	384,748.33
28. Communications	\$ 942,499	\$ 931,057	\$ 1,081,804	1,108,849.10	1,136,570.33
29. Contingencies & emergencies	\$ -	\$ -	\$ -	-	-
30. Other (specify) <u>Travel</u>	\$ 107,773	\$ 139,992	\$ 241,960	248,009.00	254,209.23
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
31. Total operating expenses	2,296,027.78	2,342,899.80	2,972,809.00	3,051,441.73	3,132,255.89
Capital:					
32. Land, building, & construction	\$ 232,229	\$ 80,158	\$ -	-	-
33. Vehicles	\$ 114,803	\$ 13,426	\$ 835,000	1,510,000.00	1,215,000.00
34. Lease payments	\$ 82,810	\$ 21,554	\$ -	615,000.00	1,230,000.00
35. Machinery & equipment	\$ 182,094	\$ 149,565	\$ 963,000	1,900,000.00	1,925,000.00
36. Maintenance & repair—capital	\$ -	\$ -	\$ -	68,500.00	93,000.00
37. Reserve for future years—carryforward	\$ 17,922,079	\$ 22,656,412	\$ 23,071,728	21,847,227.52	20,593,227.48
38. Debt service—principal	\$ -	\$ -	\$ -	-	-
39. Debt service—interest	\$ -	\$ -	\$ -	-	-
40. Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
41. Total capital expenses	18,533,814.82	22,921,114.78	24,869,727.62	25,940,727.52	25,056,227.48
42. Administrative:					
43. Administrative equipment	\$ -	\$ -	\$ -	-	-
44. Insurance	\$ 161,749	\$ 165,014	\$ 155,000	158,875.00	162,846.88
45. Utilities	\$ 158,357	\$ 194,700	\$ 193,500	198,337.50	203,295.94
46. Professional services	\$ 436,938	\$ 529,851	\$ 545,700	559,342.50	573,326.06
47. Subscriptions, dues, fees	\$ 39,155	\$ 38,393	\$ 55,177	56,556.43	57,970.34
48. General administrative expenses	\$ (4,595)	\$ 55,934	\$ 77,135	79,063.38	81,039.96
49. Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
Other (specify) _____	\$ -	\$ -	\$ -	-	-
50. Total administrative expenses	791,603.70	983,892.22	1,026,512.00	1,052,174.80	1,078,479.17
51. Total expenses	\$ 39,760,596	\$ 44,710,136	\$ 48,707,742	\$ 50,872,841	\$ 51,134,701



FISCAL YEAR 2026

OPERATING BUDGET

FIRE CHIEF (Ed Mezulis)

- 101 Fire Chief / Ed Mezulis
 - 102 Fire Board
 - 103 Pension Board
- 304 Finance / JVG
- 401 Community Risk Reduction / Kirk Riddell

ASSISTANT FIRE CHIEF (Jayson Coil)

- 201 Assistant Chief / Jayson Coil
 - 202 OPS Wages & Benefits
- 302 Human Resources / Keona Freeman
- 303 Administration /

DIVISION CHIEF - EMS, SAFETY, DEVELOPMENT, AND PLANNING (Buzz Lechowski)

- 204 EMS / DC Buzz Lechowski
 - 206 Mental Health Services
 - 207 HazMat
 - 217 Geographical Information System (GIS) / Matt Spinelli
 - 219 sUAS
 - 306 Fleet / Mike Sheehan
 - 309 Ambulance Fleet
 - 307 Telecommunications / Bob Motz

DIVISION CHIEF - SUPPRESSION, PREPAREDNESS, AND PERFORMANCE (Jordan Baker)

- 203 Training / DC Jordan Baker
 - 216 Wellness
 - 221 ASHER

BATTALION CHIEF - SPECIAL OPERATIONS (Eric Lewis)

- 208 Rope/Tower Rescue
- 209 Swiftwater Rescue
- 215 Helicopter Operations

BATTALION CHIEF - LOGISTICS (Jeff Wassell)

- 205 Logistics
- 402 Facilities

BATTALION CHIEF - WILDLAND (Todd Miranda)

- 210 Wildland

RESERVES/CAPITAL

- 601 Reserves/Capital/Debt Service / Jayson Coil

Explanation: Names in parenthesis designate the person responsible for subordinate sections in their section. Names following the slash on the same line as the subordinate budget indicate functional responsibility and when their personnel costs are reflected in the budget. I.E. Mike Sheehan has functional responsibility for Fleet and Ambulance Fleet, but his wages come out of Fleet.

**Sedona Fire District
Budget Comparison**

Tax Levy Revenues

	2025 Approved	2025 Projected	2026 Approved
Real Estate	20,410,436	20,410,436	22,047,543
Fire District Assistance Tax	390,000	390,000	412,701
	20,800,436	20,800,436	22,460,244

Non Tax Levy Revenues

Communication Rents	200,000	233,772	200,000
Ambulance Services	2,300,000	2,380,227	2,300,000
Non District Fires	400,000	604,071	400,000
Other Income	739,645	1,718,523	691,086
	24,440,081	25,737,030	26,051,330

Expenses

Personnel Wages	11,831,097	11,135,064	11,900,443
Personnel Taxes & Benefits	7,337,230	7,393,936	8,025,525
Buildings & Land	475,750	469,109	459,550
Vehicles & Equipment	812,635	712,020	943,109
Communications & IT Services	1,114,066	931,057	1,081,804
Meetings, Travel & Training	498,291	321,937	551,846
Managerial Costs	851,608	825,989	875,737
Debt Service	-	-	654,500.00
Grant Expense	50,000	-	-
	22,970,677	21,789,114	24,492,514

Other Financing (Uses) Sources

Funding to Capital Reserves	1,400,000	3,947,916	1,500,000
Funding to(from) Reserves	69,405	-	58,816
Total Other Financing (Uses) Sources	1,469,405	3,947,916	1,558,816
	24,440,081	25,737,030	26,051,330

Captial Fund Outlay	3,018,000	8,280,500
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SEDONA FIRE DISTRICT
Fiscal Year 2026
Approved

Tax Levy Revenues

Real Estate	22,047,543
Fire District Assistance Tax	412,701
	22,460,244

Non Tax Levy Revenues

Communication Rents	200,000
Ambulance Services	2,300,000
Non District Fires	400,000
Other Income	691,086
	26,051,330

Expenses

Personnel Costs	19,925,968
Buildings & Land	459,550
Vehicles & Equipment	943,109
Communications & IT Services	1,081,804
Meetings, Travel & Training	551,846
Managerial Costs	875,737
Other Expenses	0
Total Expenses	24,492,514

Other Financing (Uses) Sources

Funding to Capital Reserves	1,500,000
Funding to(from) Reserves	58,816
Total Other Financing (Uses) Sources	1,558,816
	26,051,330

Estimated Assessed Valuation	799,055,650
Estimated Tax Rate	\$2.7592

Helen McNeal	Date
Board Chair	

Corrie Copperman	Date
Board Clerk	

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2026 Budget

Approved

\$ 2.7030 \$ 2.7592

INCOME

		FY 2025 Total	FY 2026 Total	\$ VAR	% VAR
TAX REVENUES					
4010	FDAT - Coconino County	89,603	94,819	5,216	5.82%
4020	FDAT - Yavapai County	300,397	317,882	17,485	5.82%
4030	Property Tax - Coconino County	4,728,196	5,126,019	397,823	8.41%
4040	Property Tax - Yavapai County	15,682,240	16,921,524	1,239,284	7.90%
Total Tax Revenues		20,800,436	22,460,244	1,659,808	7.98%
Non-Tax Levy Revenue					
4140	Insurance Ambulance Billings	2,300,000	2,300,000	-	0.00%
4150	ND Fire Revenue	400,000	400,000	-	0.00%
4160	CPR Revenue	13,000	13,000	-	0.00%
4170	CRR Revenue	90,000	90,000	-	0.00%
4180	Donation Funds	500	500	-	0.00%
4200	Grant Revenue	50,000	-	(50,000)	-100.00%
4220	Communications Rents	200,000	200,000	-	0.00%
4230	Misc. Revenue	336,145	337,586	1,441	0.43%
4240	Training Revenue	0	-	-	0.00%
4610	Interest Earnings	250,000	250,000	-	0.00%
4620	Gains/Loss from Sale of Assets	-	-	-	0.00%
Total Program Revenues		3,639,645	3,591,086	(48,559)	-1.33%
Total INCOME		24,440,081	26,051,330	1,611,249	6.59%

EXPENSES

PERSONNEL COSTS					
WAGE EXPENDITURE					
5010	Salaries & Wages	10,645,883	10,600,466	(45,417)	-0.43%
5020	Overtime Wages	1,066,228	1,173,395	107,167	10.05%
5030	Holiday Pay	118,986	126,582	7,596	6.38%
5060	Vacation/Sick Liability	-	-	-	0.00%
Total Wage Expenditure		11,831,097	11,900,443	69,346	0.59%
EMPLOYER TAXES					
5070	PR Taxes - Medicare	164,519	170,721	6,202	3.77%
5080	PR Taxes - State Unemployment	-	-	-	0.00%
Total Employer Taxes		164,519	170,721	6,202	3.77%
EMPLOYEE BENEFITS					
5090	Benefits - Health Insurance	1,386,541	1,442,002	55,461	4.00%
5100	Benefits - Life/LTD Insurance	49,013	51,815	2,803	5.72%
5110	Workers Compensation	869,406	817,699	(51,707)	-5.95%
5120	Bnfts - Ret. Health Insurance	226,922	234,580	7,658	3.37%
5130	PSPRS Retirement	4,229,871	4,832,283	602,412	14.24%
5140	ASRS Retirement	192,658	203,925	11,267	5.85%
5160	Return to Work Exams	91,500	91,500	-	0.00%
5170	Employee Assistance Program	30,000	100,000	70,000	233.33%
5180	Employee Recruitment/Retention	46,800	51,000	4,200	8.97%
5200	Tuition Reimbursement	50,000	30,000	(20,000)	-40.00%
Total Employee Benefits		7,172,711	7,854,804	682,093	9.51%
Total Personnel Costs		19,168,327	19,925,968	757,642	3.95%

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2026 Budget

Approved

		\$ 2.7030	\$ 2.7592		
		FY 2025 Total	FY 2026 Total	\$ VAR	% VAR
BUILDINGS & LAND					
6010	Utilities	178,500	193,500	15,000	8.40%
6020	Station & Janitorial Supplies	65,250	60,850	(4,400)	-6.74%
6030	Janitorial Services	12,000	15,200	3,200	26.67%
6040	Building R&M - Access & Security	30,000	30,000	-	0.00%
6050	Building Repair & Maintenance	180,000	150,000	(30,000)	-16.67%
6070	Station Furniture & Appliances	10,000	10,000	-	0.00%
Total BUILDINGS & LAND		475,750	459,550	(16,200)	-3.41%
VEHICLES & EQUIPMENT					
6100	Vehicle Fuel	143,000	145,000	2,000	1.40%
6110	Vehicle Maintenance	140,000	198,000	58,000	41.43%
6120	Tire Replacement/Repair	32,000	39,000	7,000	21.88%
6150	Fire Equipment Maintenance	58,650	73,009	14,359	24.48%
6160	EMS Equipment Maintenance	4,000	25,000	21,000	525.00%
6170	Ambulance Supplies	110,000	125,000	15,000	13.64%
6180	Personal Protective Equipment	110,385	104,150	(6,235)	-5.65%
6190	Small Tools & Equipment	77,500	78,350	850	1.10%
6200	Equipment R&M	64,000	63,000	(1,000)	-1.56%
6205	Shop Tools & Supplies	8,000	25,000	17,000	212.50%
6210	Lease Expense	46,100	48,600	2,500	5.42%
6220	Operational Supplies	16,000	16,000	-	0.00%
6230	Prevention Supplies	3,000	3,000	-	0.00%
Total VEHICLES & EQUIPMENT		812,635	943,109	130,474	16.06%
COMMUNICATIONS/IT					
6300	Communications	167,400	167,400	-	0.00%
6305	IT Services R&M	14,000	23,000	9,000	64.29%
6310	Computer Equipment & Supplies	158,550	172,000	13,450	8.48%
6315	Computer Software & Support	388,487	371,792	(16,695)	-4.30%
6320	Dispatch Contract/Expenses	385,629	347,612	(38,017)	-9.86%
Total COMMUNICATIONS/IT		1,114,066	1,081,804	(32,262)	-2.90%
MEETINGS, TRAVEL & TRAINING					
6410	Training	160,706	202,086	41,380	25.75%
6420	Training Supplies	29,800	48,000	18,200	61.07%
6430	PAD Training	2,000	3,000	1,000	50.00%
6440	Books, Publications, etc.	27,050	22,300	(4,750)	-17.56%
6450	Wildland Deployment Expenses	60,000	65,000	5,000	8.33%
6460	Meeting and Business Expenses	200	3,000	2,800	1400.00%
6470	Travel Expenses	187,035	176,960	(10,075)	-5.39%
6490	Public Education	31,500	31,500	-	0.00%
Total TRAVEL & TRAINING		498,291	551,846	53,555	10.75%

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2026 Budget

Approved

	\$ 2.7030	\$ 2.7592		
	FY 2025	FY 2026	\$ VAR	% VAR
	Total	Total		
MANAGERIAL EXPENSES				
7030 Finance/Audit	30,000	30,000	-	0.00%
7040 Payroll Services	5,000	0	(5,000)	-100.00%
7050 Legal Expenses	65,500	65,000	(500)	-0.76%
7060 Outside Professional Fees	410,200	450,700	40,500	9.87%
7070 Bank and Service Fee	10,000	10,000	-	0.00%
7080 License Fee	750	7,035	6,285	838.00%
7090 Registration Fee	2,525	2,250	(275)	-10.89%
7100 Liability Insurance	147,000	155,000	8,000	5.44%
7120 Office Supplies	9,000	9,100	100	1.11%
7130 Postage & Shipping	2,500	2,000	(500)	-20.00%
7140 Printing & Reproduction	4,750	4,250	(500)	-10.53%
7150 Uniforms	80,275	85,225	4,950	6.17%
7170 Dues/Fees/Subscriptions	50,833	55,177	4,344	8.55%
7180 Elections	33,275	0	(33,275)	-100.00%
Total MANAGERIAL EXPENSES	851,608	875,737	24,129	2.83%
Other Expense				
8030 Misc. Expense	-	-	-	0.00%
Grant Expenses	50,000	0	(50,000)	-100.00%
8040 Other Expense	-	-	-	0.00%
Debt Service	-	654,500	654,500	0.00%
Total OTHER EXPENSES	50,000	654,500	604,500	1209.00%
FUNDING TO/FROM RESERVES				
Capital Outlay	1,400,000	1,500,000	100,000	7.14%
Reserve Fund	69,405	58,816	(10,589)	-15.26%
Total FUNDING TO/FROM RESERVES	1,469,405	1,558,816	89,412	6.08%
Total EXPENSES	24,440,081	26,051,330	1,611,249	6.59%
Gross Fund Balance/Profit	-	-	-	0.00%
Breakeven Adjustment	\$ -	\$ -		
Revised Rate	\$ 2.7030	\$ 2.7592	2.08%	

SEDONA FIRE DISTRICT 10 Year Budget Projections

	2 Year Budget			Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
	Approved 2025	Approved 2026	Projected 2027								
Coconino	174,924,012	185,779,187	195,068,146	202,870,872	208,956,998	215,225,708	221,682,480	228,332,954	235,182,943	242,238,431	249,505,584
Yavapai	580,179,076	613,276,463	643,940,286	669,697,898	689,788,835	710,482,500	731,796,975	753,750,884	776,363,410	799,654,313	823,643,942
Net Assessed Valuation	755,103,088	799,055,650	839,008,433	872,568,770	898,745,833	925,708,208	953,479,454	982,083,838	1,011,546,353	1,041,892,743	1,073,149,526
Coconino	2.84%	6.21%	5.00%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Yavapai	5.44%	5.70%	5.00%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Total % AV change	4.83%	5.82%	5.00%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Mil Rate	2.7030	2.7592	2.8257	2.8378	2.8783	2.9200	2.9629	3.0070	3.0523	3.0989	3.0462
Property Tax:											
Coconino	4,728,196	5,126,019	5,511,968	5,757,100	6,014,441	6,284,600	6,568,216	6,865,962	7,178,542	7,506,697	7,600,339
Yavapai	15,682,240	16,921,524	18,195,582	19,004,788	19,854,296	20,746,119	21,682,366	22,665,256	23,697,116	24,780,391	25,089,512
Total Property Tax	20,410,436	22,047,543	23,707,550	24,761,888	25,868,737	27,030,718	28,250,582	29,531,218	30,875,658	32,287,088	32,689,851
FDAT	390,000	412,701	412,701	412,701	412,701	412,701	412,701	412,701	412,701	412,701	412,701
Non-Tax Revenues	3,639,645	3,591,086	3,680,863	3,772,884	3,867,207	3,963,887	4,062,984	4,164,559	4,268,672	4,375,389	4,484,774
Total Revenue	24,440,081	26,051,330	27,801,114	28,947,473	30,148,645	31,407,306	32,726,267	34,108,477	35,557,032	37,075,179	37,587,326
Wages & Benefits	19,138,327	19,925,968	20,922,267	21,968,380	23,066,799	24,220,139	25,431,146	26,702,703	28,037,838	29,439,730	30,911,717
Operating Budget	3,832,350	3,912,046	4,009,847	4,110,093	4,212,846	4,318,167	4,426,121	4,536,774	4,650,193	4,766,448	4,885,609
Debt Service	0	654,500	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	730,000
Capital Budget	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000
Reserve Funding	69,405	58,816	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Budget	24,440,081	26,051,330	27,801,114	28,947,473	30,148,645	31,407,306	32,726,267	34,108,477	35,557,032	37,075,179	37,587,326
% of change	2.51%	6.59%	6.72%	4.12%	4.15%	4.17%	4.20%	4.22%	4.25%	4.27%	1.38%

SEDONA FIRE DISTRICT
Division Budget Summary

	Approved 2024	Approved 2025	Approved 2026	Variance	Change
Fire Chief	<u>373,732</u>	<u>502,022</u>	<u>401,126</u>	<u>(100,896)</u>	<u>-20.1%</u>
Fire Board	<u>34,830</u>	<u>68,105</u>	<u>34,830</u>	<u>(33,275)</u>	<u>-48.9%</u>
Human Resources	<u>636,286</u>	<u>730,849</u>	<u>695,438</u>	<u>(35,411)</u>	<u>-4.8%</u>
Administration	<u>433,880</u>	<u>285,614</u>	<u>343,783</u>	<u>58,170</u>	<u>20.4%</u>
Finance	<u>132,500</u>	<u>152,500</u>	<u>155,500</u>	<u>3,000</u>	<u>2.0%</u>
CRR	<u>827,038</u>	<u>1,009,832</u>	<u>967,755</u>	<u>(42,077)</u>	<u>-4.2%</u>
Subtotal Fire Chief	<u>2,438,266</u>	<u>2,748,921</u>	<u>2,598,432</u>	<u>(150,489)</u>	<u>-5.5%</u>
Assistant Chief/Operations	<u>831,295</u>	<u>749,808</u>	<u>900,321</u>	<u>150,513</u>	<u>20.1%</u>
Ops Wages & Benefits	<u>14,588,594</u>	<u>14,285,543</u>	<u>15,269,831</u>	<u>984,289</u>	<u>6.9%</u>
EMS	<u>648,479</u>	<u>675,157</u>	<u>473,821</u>	<u>(201,336)</u>	<u>-29.8%</u>
Training Officer	<u>355,181</u>	<u>574,928</u>	<u>288,927</u>	<u>(286,001)</u>	<u>-49.7%</u>
Mental Health Services	<u>35,722</u>	<u>53,400</u>	<u>140,502</u>	<u>87,102</u>	<u>163.1%</u>

**SEDONA FIRE DISTRICT
Division Budget Summary**

	Approved 2024	Approved 2025	Approved 2026	Variance	Change
Logistics	141,426	167,875	200,499	32,624	19.4%
Facilities	426,726	512,076	651,741	139,665	27.3%
HazMat/Trench/Confined Space	1,200	1,200	3,823	2,623	218.5%
Rope/Tower Rescue	138,860	158,313	145,854	(12,459)	-7.9%
Swiftwater	120,995	99,477	37,519	(61,958)	-62.3%
Wildland	475,410	413,552	522,375	108,823	26.3%
Helicopter Ops	18,752	65,039	45,970	(19,069)	-29.3%
sUAS	31,010	32,565	27,933	(4,632)	-14.2%
ASHER	21,760	17,716	15,372	(2,344)	-13.2%
Wellness	17,935	21,644	14,405	(7,238)	-33.4%
Fleet	407,923	593,812	647,494	53,682	9.0%
Ambulance Fleet	28,500	36,000	54,000	18,000	50.0%
Telecommunications	1,183,143	1,534,203	1,610,029	75,825	4.9%
GIS	128,395	171,248	189,167	17,920	10.5%
Subtotal Assistant Chief/OPS	19,601,305	20,163,555	21,239,583	1,076,028	5.3%

SEDONA FIRE DISTRICT
Division Budget Summary

	Approved 2024	Approved 2025	Approved 2026	Variance	Change
Total Divisonal Budgets	\$ 22,039,570	\$ 22,912,476	\$ 23,838,014	925,539	4.0%
Debt Service	\$ -	\$ -	\$ 654,500	654,500	0.0%
	<u>\$ 22,039,570</u>	<u>\$ 22,912,476</u>	<u>\$ 24,492,514</u>	<u>\$ 2,452,944</u>	<u>10.7%</u>
Reserve Funding	\$ 403,242	\$ 69,405	\$ 58,816	(10,589)	-15.3%
Capital Funding	<u>\$ 1,400,000</u>	<u>\$ 1,400,000</u>	<u>\$ 1,500,000</u>	<u>100,000</u>	<u>7.1%</u>
TOTAL BUDGET	\$ 23,842,812	\$ 24,440,081	\$ 26,051,330	1,611,249	6.6%
REVENUE BUDGET	\$ 23,842,812	\$ 24,440,081	\$ 26,051,330	1,611,249	6.6%

Operating Budget Detail

Fire Chief:

The Fire Chief provides leadership, vision, & direction for SFD and receives his guidance from the elected Board.

Fire Chief Section 101

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages			\$ 193,811	\$ 289,564	\$ 207,473
Taxes & Benefits			\$ 136,020	\$ 168,332	\$ 149,527
Subtotal			\$ 329,832	\$ 457,897	\$ 357,001
Administration			\$ 25,000	\$ 25,000	\$ 25,000
Training and related			\$ 6,500	\$ 6,725	\$ 6,725
Professional Services			\$ 12,200	\$ 12,200	\$ 12,200
Materials & Supplies			\$ 200	\$ 200	\$ 200
Subtotal			\$ 43,900	\$ 44,125	\$ 44,125
Total Operating			\$ 373,732	\$ 502,022	\$ 401,126

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 193,811	\$ 289,564	\$ 207,473
	Fire Chief			
Salaries & Wages subtotal		\$ 193,811	\$ 289,564	\$ 207,473

TAXES & BENEFITS				
5140	ASRS	\$ -	\$ 9,348	\$ -
	AZ State Retirement System for admin personnel			
5130	PSPRS	\$ 89,300	\$ 98,839	\$ 102,895
	PSPRS for Chief			
5070	FICA Medicare Tax	\$ 2,810	\$ 4,199	\$ 3,008
	1.45% of wages			
5100	LTD Insurance	\$ 812	\$ 1,213	\$ 869
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 68	\$ 136	\$ 68
	Based on history for full time employees			

Fire Chief Section 101

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS continued				
5090	Dental Insurance	\$ 541	\$ 1,082	\$ 574
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 20,479	\$ 27,677	\$ 20,532
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	PEHP Plan - 1%	\$ 3,876	\$ 5,791	\$ 4,149
	Post Employment Health Plan (PEHP) - 1% District match			
5110	Worker's Comp. Insurance	\$ 17,133	\$ 18,672	\$ 16,432
	Based on wages			
7150	Uniform Incidentals	\$ 500	\$ 625	\$ 500
	Uniform Incidentals - taxable			
7150	Uniform Allowance	\$ 500	\$ 750	\$ 500
	Reimbursed uniform allowance - non-taxable portion			
Taxes & Benefits subtotal		\$ 136,020	\$ 168,332	\$ 149,527
ADMINISTRATION				
5180	Employee Recruitment/ Retention	\$ 25,000	\$ 25,000	\$ 25,000
	Special projects and expenses for organizational success			
Administration subtotal		\$ 25,000	\$ 25,000	\$ 25,000
TRAINING & RELATED				
6470	Travel Expense	\$ 3,500	\$ 3,500	\$ 3,500
6410	Training	\$ 3,000	\$ 3,225	\$ 3,225
	\$ 450 \$ 450 AFDA/AFCA Conferences			
	\$ 700 \$ 700 FRI Conference			
	\$ 225 \$ 225 AFDA			
	\$ 630 \$ 630 FDIC Conference			
	\$ 1,220 \$ 1,220 Misc. training opportunities			
Training & Related subtotal		\$ 6,500	\$ 6,725	\$ 6,725

Fire Chief Section 101

		2024	2025	2026
Acct. No.	Description	Budget	Budget	Budget
PROFESSIONAL SERVICES				
7060	Outside Professional Services	\$ 12,200	\$ 12,200	\$ 12,200
	Marketing and Communications and other outsides services			
Professional Services subtotal		\$ 12,200	\$ 12,200	\$ 12,200
MATERIALS & SUPPLIES				
6440	Books, Publications, Etc.	\$ 200	\$ 200	\$ 200
Materials & Supplies subtotal		\$ 200	\$ 200	\$ 200
Total Expenditure Budget		\$ 373,732	\$ 502,022	\$ 401,126

Operating Budget Detail

Fire Board:

Includes fees for legal services for Board Attorney, and travel and training for five governing board members. The governing board is the policy setting body of the organization.

Fire Board Section 102

			2024 Budget	2025 Budget	2026 Budget
Administration			\$ 1,100	\$ 1,100	\$ 1,100
Training and Related			\$ 3,580	\$ 3,580	\$ 3,580
Professional Services			\$ 30,000	\$ 63,275	\$ 30,000
Materials & Supplies			\$ 150	\$ 150	\$ 150
Total Operating			\$ 34,830	\$ 68,105	\$ 34,830

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 1,100	\$ 1,100	\$ 1,100
	AZ Fire District Association (AFDA)			
	Administration subtotal	\$ 1,100	\$ 1,100	\$ 1,100

TRAINING & RELATED				
6470	Travel Expense	\$ 2,455	\$ 2,455	\$ 2,455
	Fire Board Members to attend 1 AFDA conference each; federal per diem rate for location			
	AFDA Conferences - 2 nights X 5 members			
6410	Training	\$ 1,125	\$ 1,125	\$ 1,125
	Fire Board Members (1 AFDA Conference) \$225 each Registration			
	Training & Related subtotal	\$ 3,580	\$ 3,580	\$ 3,580

PROFESSIONAL SERVICES				
7060	Outside Professional Services	\$ -		
	Consulting Services as requested by the Board (if bonding costs will be incurred) - Election Consulting and Pamphlets			
7180	Election Costs	\$ -	\$ 33,275	
	Elections Scheduled for FY 2027			
7050	Legal Expenses	\$ 30,000	\$ 30,000	\$ 30,000
	Fire Board/Fire District legal fees based on current history			
	Professional Services subtotal	\$ 30,000	\$ 63,275	\$ 30,000

MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 150	\$ 150	\$ 150
	AFDA handbook jump drive			
	Materials & Supplies subtotal	\$ 150	\$ 150	\$ 150

Total Expenditure Budget			\$ 34,830	\$ 68,105	\$ 34,830
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Operating Budget Detail

Human Resources:

Coordinates employee recruitment and retention; facilitates the development of classification and compensation plans for the District, manages employee benefits programs; manages employee recognition program; handles employee grievances and employee discipline; and facilitates promotional processes.

Human Resources Section 302

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages			\$ 186,856	\$ 257,940	\$ 250,804
Taxes & Benefits			\$ 53,892	\$ 93,810	\$ 81,833
Subtotal			\$ 240,748	\$ 351,749	\$ 332,638
Administration			\$ 28,029	\$ 23,300	\$ 29,500
Training and related			\$ 11,209	\$ 13,000	\$ 19,300
Professional Services			\$ 189,200	\$ 187,500	\$ 151,500
Insurance			\$ 160,000	\$ 147,000	\$ 155,000
Materials & Supplies			\$ 7,100	\$ 8,300	\$ 7,500
Subtotal			\$ 395,538	\$ 379,100	\$ 362,800
Total Operating			\$ 636,286	\$ 730,849	\$ 695,438

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 171,508	\$ 256,052	\$ 248,132
	HR Manager, Payroll/Benefits Specialist, HR Clerk			
5020	Overtime Wages	\$ 15,348	\$ 1,887	\$ 2,672
	For hiring processes as needed			
Salaries & Wages subtotal		\$ 186,856	\$ 257,940	\$ 250,804

TAXES & BENEFITS				
5140	ASRS	\$ 22,965	\$ 31,701	\$ 30,097
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 2,709	\$ 3,740	\$ 3,637
	1.45% of wages			
5100	Life/LTD Insurance	\$ 719	\$ 1,073	\$ 1,040
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 136	\$ 203	\$ 203
	Based on history for full time employees			

Human Resources Section 302

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
TAXES & BENEFITS continued						
5090	Dental Insurance			\$ 1,082	\$ 1,623	\$ 1,689
	Self funded plan; District pays employee portion only					
5090	Health Insurance Premiums			\$ 21,589	\$ 48,927	\$ 38,776
	\$ 15,000	\$ -	Additional funds for coverage changes during the fiscal year			
	\$ 29,125	\$ 19,614	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance			\$ 3,737	\$ 5,159	\$ 5,016
	Post Employment Health Plan (PEHP) - 2% District match					
5110	Worker's Comp. Insurance			\$ 206	\$ 258	\$ 251
	Based on wages					
7150	Uniforms			\$ 250	\$ 375	\$ 375
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 500	\$ 750	\$ 750
	Reimbursed uniform allowance - non-taxable portion					
Taxes & Benefits subtotal				\$ 53,892	\$ 93,810	\$ 81,833

ADMINISTRATION						
5180	Employee Recruitment/ Retention			\$ 26,600	\$ 21,800	\$ 26,000
	\$ 2,000	\$ 3,000	Promotional process/list for Captain			
	\$ 8,000	\$ 8,000	Employee Recruitment			
	\$ 1,800	\$ 2,000	Career New Hires background investigation costs			
	\$ 2,500	\$ 4,000	Badges, Hardware for Uniforms, & Lapel Bars			
	\$ 1,500	\$ 2,000	Annual Awards & Employee Recognition			
	\$ 6,000	\$ 7,000	Recognition/Awards Dinner			
6460	Meeting and Business Expenses			\$ -	\$ -	\$ 2,000
7170	Dues/Fees/Subscriptions			\$ 1,429	\$ 1,500	\$ 1,500
	\$ 300	\$ 300	SHRM Membership (1 Yr. Membership)			
	\$ 300	\$ 300	American Payroll Assoc. (annual amount of 2 yr. membership)			
	\$ 900	\$ 900	Gym Membership for Admin			
Administration subtotal				\$ 28,029	\$ 23,300	\$ 29,500

Human Resources Section 302

Acct. No.	2025	2026		2024	2025	2026
	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Travel Expense			\$ 5,444	\$ 5,900	\$ 8,700
	\$ 2,000	\$ 4,000	UKG x2 (KF and BB)			
	\$ 1,200	\$ 1,700	SHRM Convention (KF)			
	\$ 500	\$ 500	AFDA Winter Conference (KF)			
	\$ 600	\$ 800	AFCA Summer Conference (KF)			
	\$ 1,500	\$ 1,500	APA Conference (BB)			
	\$ 100	\$ 200	PSPRS Conference (KF & BB)			
6410	Training			\$ 5,765	\$ 7,100	\$ 10,600
	\$ 600	\$ 600	AFDA/AFCA (KF)			
	\$ 2,000	\$ 2,500	SHRM Convention/Cert (KF)			
	\$ 4,000	\$ 4,000	UKG x2 (KF and BB)			
	\$ 500	\$ 1,000	Other additional training Fire Law FLSA, Littler Training, EEOC, PSPRS (KF and E			
	\$ -	\$ 2,500	APA / Payroll.org Conference (BB)			
Training & Related subtotal				\$ 11,209	\$ 13,000	\$ 19,300

PROFESSIONAL SERVICES						
7040	Payroll Services			\$ -	\$ 5,000	\$ -
	Completion of UKG Modules (Recruitment, Performance Mgmt)					
7060	Outside Professional Services			\$ 25,000	\$ 55,500	\$ 25,000
	\$ 15,000	\$ 15,000	Investigations, grievance mediation, coaching			
	\$ 30,500	\$ -	Ready Rebound			
	\$ 10,000	\$ 10,000	Harassment/DE&I Training			
	Investigations, grievance mediation, coaching					
7050	Employment Law			\$ 35,000	\$ 35,000	\$ 35,000
	Legal counsel and representation					
7050	Legal Expenses			\$ 500	\$ 500	\$ -
	Disability cases require attorney at hearing; would go to contingency if need (\$500 for 1 case)					
5160	Health and Wellness			\$ 128,700	\$ 91,500	\$ 91,500
	\$ 70,000	\$ 77,000	Operational Employee Annual Occupational Medical Evaluations for 80 employees			
	\$ 1,500	\$ 4,500	Return to work screening/Indep. medical exams: \$60 ea. (approx. 25)			
	\$ 3,000	\$ 3,000	Career New Hire Medical (To fill vacancies)			
	\$ 2,000	\$ 2,000	Career New Hire psych evals			
	\$ 5,000	\$ 5,000	Independent Med. Exams/ADA Accommodations SFD & Pension Board			
	\$ 10,000	\$ -	Golari cancer screening			
Professional Services subtotal				\$ 189,200	\$ 187,500	\$ 151,500

Human Resources Section 302

		2024	2025	2026
Acct. No.	Description	Budget	Budget	Budget
INSURANCE				
7100	Liability Insurance	\$ 160,000	\$ 147,000	\$ 155,000
	Buildings, vehicles, liability and Cyber Insurance			
Insurance subtotal		\$ 160,000	\$ 147,000	\$ 155,000
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 600	\$ 1,800	\$ 1,000
	Arbinger, Annual labor law posters for AZ & Federal gov't for each staffed station/site; annual harassment training video, payroll source plus reference book			
7150	Uniforms	\$ 6,500	\$ 6,500	\$ 6,500
	Initial issue for new hires and allowance for uniform changes needed with promotions			
Materials & Supplies subtotal		\$ 7,100	\$ 8,300	\$ 7,500
Total Expenditure Budget		\$ 636,286	\$ 730,849	\$ 695,438

Operating Budget Detail

Administration:

Provides clerical support to all divisions as requested; serves as first point of contact for the public, processes incoming and outgoing mail; maintains central files; schedules district vehicles and facilities for meetings; issues a variety of permits for Community Risk Reduction; manages registrations for CPR/AED classes; and is responsible for receiving all shipments to SFD.

Administration Section 303

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages			\$ 306,913	\$ 198,015	\$ 245,618
Taxes & Benefits			\$ 91,286	\$ 55,444	\$ 66,606
Subtotal			\$ 398,199	\$ 253,459	\$ 312,223
Administration			\$ 16,895	\$ 17,495	\$ 18,235
Training and related			\$ 6,286	\$ 5,660	\$ 4,325
Materials & Supplies			\$ 12,500	\$ 9,000	\$ 9,000
Subtotal			\$ 35,681	\$ 32,155	\$ 31,560
Total Operating			\$ 433,880	\$ 285,614	\$ 343,783

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 305,219	\$ 196,128	\$ 245,618
	Admin Clerk, Executive Assistant & Administrative Services Manager			
5020	Overtime Wages	\$ 1,694	\$ 1,887	\$ -
	Trainings, Projects			
Salaries & Wages subtotal		\$ 306,913	\$ 198,015	\$ 245,618

TAXES & BENEFITS				
5140	ASRS	\$ 37,720	\$ 24,336	\$ 29,474
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 4,450	\$ 2,871	\$ 3,561
	FICA Tax 1.45% of wages			
5100	Life/LTD Insurance	\$ 1,279	\$ 822	\$ 1,029
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 271	\$ 136	\$ 203
	Based on history for full time employees			
5090	Dental Insurance	\$ 2,165	\$ 1,082	\$ 1,722
	Self funded plan; District pays employee portion only			

Administration Section 303

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS continued				
5090	Health Insurance	\$ 37,425	\$ 21,288	\$ 24,333
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance	\$ 6,138	\$ 3,960	\$ 4,912
	Post Employment Health Plan (PEHP) - 1% District match			
5110	Worker's Comp. Insurance	\$ 338	\$ 198	\$ 246
	Based on wages			
7150	Uniforms	\$ 500	\$ 250	\$ 375
	Uniform incidentals - taxable			
7150	Uniforms	\$ 1,000	\$ 500	\$ 750
	Reimbursed uniform allowance - non-taxable			
	Taxes & Benefits subtotal	\$ 93,310	\$ 57,469	\$ 66,606

ADMINISTRATION				
6210	Lease Expense	\$ 12,500	\$ 12,000	\$ 13,500
	\$ 12,000 \$ 13,500 Copier lease agreement			
7130	Postage & Shipping	\$ 2,000	\$ 2,500	\$ 2,000
	Postage, FedEx, Nationwide, UPS, etc.			
7140	Printing & Reproduction	\$ 2,000	\$ 2,500	\$ 2,000
	\$ 1,000 \$ 500 Annual Reports			
	\$ 500 \$ 500 FF Task Books			
	\$ 1,000 \$ 1,000 Signs, Business Cards, Name Plates			
7170	Dues/Fees/Subscriptions	\$ 120	\$ 220	\$ 700
	Red Rock News, Aurora Training			
7080	License Fees	\$ -	\$ -	\$ 35
7090	Registration Fees	\$ 275	\$ 275	\$ -
	Notary renewal, Bond \$250, stamp \$20, state \$43			
	Administration subtotal	\$ 16,895	\$ 17,495	\$ 18,235

Administration Section 303

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TRAINING & RELATED				
6410	Training	\$ 3,650	\$ 2,925	\$ 2,225
	\$ 225 \$ 225 AFDA			
	\$ 1,200 \$ 1,000 Communications Conference or other			
	\$ 1,500 \$ 1,000 Other Training in Finance/HR/Media			
6440	Books, Publications, etc.	\$ -	\$ 100	\$ 100
6470	Travel Expense	\$ 2,636	\$ 2,635	\$ 2,000
	AFDA Travel, Conference Travel, Misc. Per Diem			
	Training & Related subtotal	\$ 6,286	\$ 5,660	\$ 4,325
MATERIALS & SUPPLIES				
7120	Office Supplies	\$ 11,000	\$ 9,000	\$ 9,000
	Office supplies for: EMS, orientation, training, budget, map books; office door and name plates; Flags for stations/apparatus			
	Materials & Supplies subtotal	\$ 12,500	\$ 9,000	\$ 9,000
Total Expenditure Budget		\$ 433,880	\$ 285,614	\$ 343,783

Operating Budget Detail

Finance:

Responsible for all aspects of accounting, budget preparation, monthly financial reports, capital assets and depreciation, coordinates risk management insurance policies and claims, annual audit and other miscellaneous audits, annual DHS reporting and rate increases for ambulance services, grant accounting, accounts payable, accounts receivable, and bi-weekly payroll.

Finance Section 304

			2024 Budget	2025 Budget	2026 Budget
Administration			\$ 9,500	\$ 9,500	\$ 9,500
Training and related			\$ -	\$ -	\$ -
Professional Services			\$ 123,000	\$ 143,000	\$ 146,000
Subtotal			\$ 132,500	\$ 152,500	\$ 155,500
Total Operating			\$ 132,500	\$ 152,500	\$ 155,500

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 9,500	\$ 9,500	\$ 9,500
	Bill.com Fee/ Adopt Server Fee			
	Administration subtotal	\$ 9,500	\$ 9,500	\$ 9,500

PROFESSIONAL SERVICES				
7030	Finance/Audit	\$ 25,000	\$ 30,000	\$ 30,000
	Annual Audit fees			
7070	Bank Services	\$ 10,000	\$ 10,000	\$ 10,000
	Bank Fees credit cards (payment tech), deposit machine & ETF fees			
7060	Outside Professional Services	\$ 58,000	\$ 67,000	\$ 67,000
	Contract Finance Director			
7060	Outside Professional Services	\$ 30,000	\$ 36,000	\$ 39,000
	Outside Finance Clerk			
	Professional Services subtotal	\$ 123,000	\$ 143,000	\$ 146,000

Total Expenditure Budget			\$ 132,500	\$ 152,500	\$ 155,500
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Operating Budget Detail

Community Risk Reduction (CRR):

Advises on the promulgation of the fire code; conducts permit and plans review for new construction; facilitates the building safety inspection program to inspect all commercial occupancies within the District; conducts fire investigations; facilitates public education; and manages all public information activities for the District.

Community Risk Reduction Section 401

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages			\$ 438,939	\$ 537,033	\$ 517,811
Taxes & Benefits			\$ 268,556	\$ 297,032	\$ 280,158
Subtotal			\$ 707,495	\$ 834,065	\$ 797,969
Administration			\$ 7,798	\$ 12,236	\$ 13,600
Training and related			\$ 37,995	\$ 86,781	\$ 59,336
Professional Services			\$ 15,000	\$ 10,000	\$ 30,000
Repairs/Maintenance			\$ 1,500	\$ 1,500	\$ 1,500
Materials & Supplies			\$ 57,250	\$ 65,250	\$ 65,350
Subtotal			\$ 119,543	\$ 175,767	\$ 169,786
Total Operating			\$ 827,038	\$ 1,009,832	\$ 967,755

SALARIES & WAGES					
5010	Salaries and Wages		\$ 423,644	\$ 443,844	\$ 408,566
	Fire Inspector II, CRR Admin Specialist, CRR Division Chief and Deputy Division Chief				
5020	Overtime Wages		\$ 15,295	\$ 93,189	\$ 109,245
	As needed for fire investigations				
Salaries & Wages subtotal			\$ 438,939	\$ 537,033	\$ 517,811

TAXES & BENEFITS					
5140	ASRS		\$ 10,954	\$ 20,921	\$ 21,965
	AZ State Retirement System for admin personnel				
5130	Public Safety Retirement		\$ 161,237	\$ 169,872	\$ 166,097
	Operational public safety personnel retirement system				
5070	PR Taxes- Medicare		\$ 6,365	\$ 7,787	\$ 7,508
	1.45% of wages				
5100	Life/LTD Insurance		\$ 1,775	\$ 1,860	\$ 1,712
	Coverage for employees out of work due to medical absence, after 90 days				
5100	Life/LTD insurance (formerly just life)		\$ 271	\$ 271	\$ 271
	Based on history for full time employees				
5090	Dental Insurance		\$ 2,165	\$ 2,165	\$ 1,722
	Self funded plan; District pays employee portion only				

Community Risk Reduction Section 401

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS continued				
5090	Health Insurance	\$ 44,432	\$ 49,215	\$ 41,189
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance	\$ 8,779	\$ 10,741	\$ 10,356
	Post Employment Health Plan (PEHP) - 1% District match			
5110	Worker's Comp. Insurance	\$ 31,004	\$ 32,026	\$ 26,588
	Based on wages			
5080	PR Taxes- State Unemployment	\$ -	\$ -	\$ -
	Based on first \$7000 earned per employee + training tax/special assessment			
7150	Uniforms	\$ 575	\$ 675	\$ 575
	Uniform Incidentals - taxable			
7150	Uniforms	\$ 1,000	\$ 1,500	\$ 2,175
	Reimbursed uniform allowance - non-taxable portion			
	Taxes & Benefits subtotal	\$ 268,556	\$ 297,032	\$ 280,158

ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 7,798	\$ 12,236	\$ 13,600
	\$ 160 \$ 120 AFBEA (x3)			
	\$ 105 \$ 120 Arizona Fire Marshals Association			
	\$ 75 \$ 75 Automatic Fire Alarm Association			
	\$ 175 \$ 235 AZ Building Officials			
	\$ 280 \$ 210 AZ IAAI (x6)			
	\$ 40 \$ 40 Fire Engineering Magazine			
	\$ 160 \$ 160 ICC - Governmental Membership (50,000 population)			
	\$ 3,999 \$ 3,999 ICC - International Code Council Premium Access (3year)			
	\$ 840 \$ 810 International Association of Arson Investigators (8)			
	\$ 930 \$ 930 International Association of Fire Chiefs			
	\$ 2,882 \$ 2,882 KNOX Connect Cloud Services (5-year;need to upgrade to next level)			
	\$ 1,080 \$ - National Association of Fire Investigators (3-years)			
	\$ - \$ 1,933 Blue Beam annual 4 seats			
	\$ 525 \$ 525 National Fire Protection Association			
	\$ 985 \$ 1,260 NFPA LiNK (Up to 10 users; 1-year)			
	\$ - \$ 300 Other Dues/Subscriptions that arise			
	Administration subtotal	\$ 7,798	\$ 12,236	\$ 13,600

Community Risk Reduction Section 401

Acct. No.	2025	2026	2024	2025	2026
Description			Budget	Budget	Budget
TRAINING & RELATED					
6470	Travel Expense		\$ 24,625	\$ 55,935	\$ 27,395
	\$ 6,900	\$ 3,450			
	\$ 1,500	\$ 750			
	\$ 550	\$ -			
	\$ 2,200	\$ 1,500			
	\$ 2,250	\$ 750			
	\$ 1,600	\$ 2,250			
	\$ 1,925	\$ 1,925			
	\$ 1,500	\$ 750			
	\$ 3,000	\$ -			
	\$ 3,800	\$ 3,800			
	\$ 1,500	\$ 1,500			
	\$ 750	\$ 750			
	\$ 1,500	\$ 1,500			
	\$ 1,500	\$ 1,500			
	\$ 3,200	\$ 3,200			
	\$ 1,000	\$ 1,000			
	\$ 600	\$ 600			
	\$ 5,748	\$ -			
	\$ 4,017	\$ -			
	\$ 3,600	\$ -			
	\$ 2,925	\$ -			
	\$ 3,300	\$ 1,100			
	\$ 1,070	\$ 1,070			
	\$ -	\$ -			

Community Risk Reduction Section 401

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED continued						
6410	Training			\$ 13,370	\$ 25,846	\$ 26,941
	\$ 2,700	\$ 2,700	Advanced Arson Conference (6 Investigators)			
	\$ 1,100	\$ 1,100	AFCA/AFDA Summer Conference			
	\$ 275	\$ 275	AFDA Winter Conference			
	\$ 450	\$ 450	AZ FMA Leadership Development			
	\$ 525	\$ 525	AzBO Conference			
	\$ 95	\$ 190	Car Seat recertification (\$95 every 2 years)			
	\$ 95	\$ 95	Carseat Technician Certification			
	\$ 1,200	\$ 1,200	CRR Leadership Conference			
	\$ 2,250	\$ 2,250	CRR Through Characterization (LAFS)			
	\$ 300	\$ 300	Drone Pilot Licensing			
	\$ 1,700	\$ 1,700	ESO Wave Conference			
	\$ 300	\$ 300	Fire Life Safety Educator II			
	\$ 2,550	\$ 2,550	IAAI International Conference and Training Symposium			
	\$ 2,550	\$ 2,550	IAAI Investigations Training - 1			
	\$ 2,550	\$ 2,550	IAAI Investigations Training - 2			
	\$ 330	\$ 330	ICC Certification Renewal x3			
	\$ 600	\$ 600	ICC CEs Brian			
	\$ 600	\$ 600	ICC CEs Carla			
	\$ 600	\$ 600	ICC CEs FM			
	\$ 600	\$ 600	ICC CEs Kirk			
	\$ 2,000	\$ 2,000	ICC Educode			
	\$ 1,526	\$ 1,526	NFPA Conference with CEUs			
	\$ 450	\$ 450	State Fire School			
	\$ 500	\$ 500	Wildland Academy			
	\$ -	\$ 1,000	Wildland Urban Interface Conference			
6470	Meeting and Business Expenses				5000	\$ 5,000
	\$ 5,000	\$ 5,000	Host Trainings w/Catering			
Training & Related subtotal				\$ 37,995	\$ 86,781	\$ 59,336
PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ 15,000	\$ 10,000	\$ 30,000
	Contracted Plans Review, Plans Scanning and Destruction					
Professional Services subtotal				\$ 15,000	\$ 10,000	\$ 30,000
REPAIRS AND MAINTENANCE						
6200	Equipment - R&M			\$ 1,500	\$ 1,500	\$ 1,500
	Funds for the repair and maintenance of equipment utilized by this division					
Repairs and Maintenance subtotal				\$ 1,500	\$ 1,500	\$ 1,500

Community Risk Reduction Section 401

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 16,000	\$ 16,000	\$ 16,000
	Books, publications and videos used for education, training, resource & reference material for extensive library of information to provide customers with the latest info concerning fire safety. New fire code, wildland code, inspection books for engine company inspections. IFC 2012 Increase is related to outdated text that needs to be updated			
7120	Office Supplies	\$ -	\$ -	\$ 100
	Office supplies for: EMS, orientation, training, budget, map books; office door and name plates; Flags for			
7140	Printing & Reproduction	\$ 250	\$ 250	\$ 250
	Stickers & Decals on various locks			
6310	Computer Equipment and Support	\$ 17,000	\$ 500	\$ 500
6150	Fire Equipment Maintenance	\$ 1,500	\$ 2,500	\$ 2,500
	Misc. items used in the Engine Company and CRM fire hydrant inspection program. This would include such items as pressure gauges, wire brushes, Budget lubricate for the fittings, tarps to protect landscaping, etc., hydrant markers (\$2500)			
6230	Prevention Supplies	\$ 5,000	\$ 3,000	\$ 3,000
	Residential Occupancy Knox HomeBoxes			
6220	Operational Supplies	\$ 1,000	\$ 2,000	\$ 2,000
	Paper towels, cotton swabs, absorbent material, empty paint cans, zip lock & evidence bags, evidence labels, photo labels, cardboard boxes, glass jars, wheel barrow, shovels, brooms & assorted hand tools for fire investigations, FDC address labels, Tybek suits, respirator filters, wildfire investigation kits x 3			
6180	Personal Protective Equipment	\$ 1,500	\$ 1,500	\$ 1,500
	Eye, ear, nose, throat, body, head and foot wear for safety concerns. Ear plugs, safety glasses, respirators, gloves, hardhats, safety suits or reflective vests, etc.			
6490	Public Education Supplies	\$ 10,000	\$ 31,500	\$ 31,500
	Youth programs: educational props, brochures, safety equipment, program manuals & educational incentives. Adult programs: brochures equipment for home and workplace safety. Senior/Elderly programs i.e., educational props, brochures & incentives. General population (all ages): i.e., ed. props, brochures, safety equipment. Car seats. CRR Trailer, Graphic Design for wrap, and install. Every 15 minutes. Wildfire preparedness days.			
	\$ 7,500	\$ 7,500	Items listed above	
	\$ 1,500	\$ 1,500	Car seats	
	\$ 2,500	\$ 2,500	Every 15 Minutes (\$2,500)	
	\$ 20,000	\$ 20,000	Wildfire Preparedness Days	
6190	Small Tools & Equipment	\$ 5,000	\$ 8,000	\$ 8,000
	Specialized equipment used in conjunction with fire inspection and investigation, such as electronic testing instruments, gas vapor detectors, digital cameras, distance measuring equipment, hand tools & tool boxes, evidence collection kits			
Materials & Supplies subtotal		\$ 57,250	\$ 65,250	\$ 65,350
Total Expenditure Budget		\$ 827,038	\$ 1,009,832	\$ 967,755

Operating Budget Detail

Assistant Chief of Operations:

Provides leadership, planning and oversees operational staffing, Emergency Medical Services (EMS), Structural Firefighting, Training, Peer Fitness, Active Shooter/Hostile Event Response (ASHER), Logistics, small Unmanned Aerial Systems Fleet, Wildland, Rapid Extraction Module (REMS), Rope/Tower Rescue, Helicopter OPS, Swiftwater, Telecommunications, and Cr Stress Incident Management (CISM).

Assistant Chief / OPS Section 201

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages			\$ 254,569	\$ 191,567	\$ 301,730
Taxes & Benefits			\$ 165,085	\$ 128,187	\$ 196,894
Subtotal			\$ 419,654	\$ 319,754	\$ 498,624
Communications/IT			\$ 367,266	\$ 385,629	\$ 347,612
Meetings, Travel & Training			\$ 9,500	\$ 19,250	\$ 19,250
Managerial Expenses			\$ 24,625	\$ 24,675	\$ 34,335
Other Expense			\$ 10,250	\$ 500	\$ 500
Subtotal			\$ 411,641	\$ 430,054	\$ 401,697
Total Operating			\$ 831,295	\$ 749,808	\$ 900,321

Acct No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 203,603	\$ 191,567	\$ 293,765
	Assistant Chief of Operations position			
5020	Overtime	\$ 50,966	\$ -	\$ 7,965
	Coverage for Quarterly Officer Training and Approved Meetings			
Salaries & Wages subtotal		\$ 254,569	\$ 191,567	\$ 301,730

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 117,329	\$ 88,688	\$ 149,718
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 3,691	\$ 2,778	\$ 4,375
	1.45% of wages			
5100	Life/LTD Insurance	\$ 1,067	\$ 803	\$ 1,076
	Coverage for employees out of work due to medical absence, after 90 days			

Assistant Chief / OPS Section 201

Acct No.	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS continued				
5100	Life/LTD insurance (formerly just life)	\$ 68	\$ 68	\$ 68
	Based on history for full time employees			
5090	Health Insurance (Dental Insurance)	\$ 541	\$ 541	\$ 574
5090	Health Insurance Premiums	\$ 14,418	\$ 14,418	\$ 11,674
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance	\$ 5,091	\$ 3,831	\$ 5,138
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 22,504	\$ 16,685	\$ 23,897
	Based on wages			
7150	Uniforms	\$ 125	\$ 125	\$ 125
	Uniform allowance for incidentals - taxable			
7150	Uniforms	\$ 250	\$ 250	\$ 250
	Reimbursed uniform allowance - non-taxable portion			
Taxes & Benefits subtotal		\$ 165,085	\$ 128,187	\$ 196,894
Communication/IT				
6320	Dispatch Contract/Expenses	\$ 367,266	\$ 385,629	\$ 347,612
	5% increase in Dispatch cost			
Communications/IT subtotal		\$ 367,266	\$ 385,629	\$ 347,612
Meetings, Travel & Training				
6420	Training Supplies	\$ -	\$ 500	\$ 500
6470	Travel Expenses	\$ 6,700	\$ 11,700	\$ 11,700
	Per Diem and Hotel expenses for seminars & conferences			
6410	Training & Conferences	\$ 2,800	\$ 7,050	\$ 7,050
Meetings, Travel & Training subtotal		\$ 9,500	\$ 19,250	\$ 19,250

Assistant Chief / OPS Section 201

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
Managerial Expenses						
7060	Outside Professional Services			\$ 22,000	\$ 22,000	\$ 32,000
	Consulting for Station 4 & 5, performance review					
7170	Dues/Fees/Subscriptions			\$ 2,625	\$ 2,675	\$ 2,335
	\$ 700	\$ 360	VOCA Fees			
	\$ 200	\$ 200	Ponderosa Fire Advisory Council			
	\$ 375	\$ 375	Chief Officer Designee			
	\$ 1,400	\$ 1,400	Prof Memberships			
Managerial Expenses subtotal				\$ 24,625	\$ 24,675	\$ 34,335
Other Expense						
6440	Books, Publications, Etc.			\$ 500	\$ 500	\$ 500
6180	Personal Protective Equipment			\$ 9,750	\$ -	\$ -
	Protective Clothing for Cancer Protection					
Other Expense subtotal				\$ 10,250	\$ 500	\$ 500
Total Expenditure Budget				\$ 831,295	\$ 749,808	\$ 900,321

Operating Budget Detail

Operations:

This budget covers the operational personnel needed to complete SFD's mission to serve the residents and visitors of the District.

Operations Wages & Benefits Section 202

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 8,551,612	\$ 8,438,752	\$ 8,834,540
Taxes & Benefits			\$ 5,971,533	\$ 5,782,940	\$ 6,367,491
Subtotal			\$ 14,523,144	\$ 14,221,693	\$ 15,202,031
Managerial Expenses			\$ 65,450	\$ 63,850	\$ 67,800
Subtotal			\$ 65,450	\$ 63,850	\$ 67,800
Total Operating			\$ 14,588,594	\$ 14,285,543	\$ 15,269,831

Acct No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 7,953,534	\$ 7,847,766	\$ 8,235,958
	90 Positions - Division Chief (2) BC's (3), Captain's (16), Engineer's (15), Firefighter's (54)			
5030	Holiday Pay	\$ 126,078	\$ 118,986	\$ 126,582
	11 federal holidays paid at 1/2 time to shift on duty @ 24 hours/holiday			
5020	Overtime	\$ 222,000	\$ 222,000	\$ 222,000
	Rank for Rank			
5020	Overtime	\$ 250,000	\$ 250,000	\$ 250,000
	Coverage for vacations, sick leave, & injuries			
Salaries & Wages subtotal		\$ 8,551,612	\$ 8,438,752	\$ 8,834,540

Operations Wages & Benefits Section 202

Acct No.	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 3,552,023	\$ 3,482,118	\$ 4,150,094
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 122,170	\$ 118,496	\$ 126,265
	1.45% of wages			
5100	LTD Insurance	\$ 33,325	\$ 30,881	\$ 34,395
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 5,763	\$ 5,763	\$ 6,170
	Based on history for full time employees			
5090	Health Insurance (Cancer Insurance)	\$ 4,250	\$ 4,150	\$ 4,450
	PSPRS invoices member for cancer insurance plan			
5090	Health Insurance (Dental Insurance)	\$ 42,992	\$ 42,121	\$ 48,757
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 1,297,682	\$ 1,224,170	\$ 1,133,531
	Insurance coverage; EAP, Health Equity fees, and admin fees			
5120	Ret. Health Insurance	\$ 168,511	\$ 163,443	\$ 174,159
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 744,817	\$ 711,796	\$ 689,670
	Based on wages & ABA dues			
Taxes & Benefits subtotal		\$ 5,971,533	\$ 5,782,940	\$ 6,367,491
Managerial				
7150	Uniforms	\$ 24,450	\$ 23,850	\$ 25,300
	Uniform incidentals - taxable			
7150	Uniforms	\$ 41,000	\$ 40,000	\$ 42,500
	Reimbursed uniform allowance - non-taxable portion			
Managerial subtotal		\$ 65,450	\$ 63,850	\$ 67,800
Total Expenditure Budget		\$ 14,588,594	\$ 14,285,543	\$ 15,269,831

Operating Budget Detail

Emergency Medical Services (EMS):

This budget has been updated to include wages & benefits for the Division Chief (DC) of EMS. The DC supervises the Training Officer, is responsible to ensure the Emergency Medical Technician (EMT) and Paramedic Certifications are maintained, that all SFD ambulances meet ADHS and other standards, manages the PAD Program, oversees EMS training and readiness overtime, and EMS supplies.

EMS Section 204

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 242,127	\$ 247,991	\$ 103,441
Taxes & Benefits			\$ 132,401	\$ 135,416	\$ 19,730
Subtotal			\$ 374,529	\$ 383,407	\$ 123,171
Administration			\$ 4,750	\$ 4,750	\$ 4,750
Training and related			\$ 35,200	\$ 41,000	\$ 58,900
Professional Services			\$ 92,000	\$ 92,000	\$ 92,000
Repairs/Maintenance			\$ 7,000	\$ 7,000	\$ 28,000
Materials & Supplies			\$ 135,000	\$ 147,000	\$ 167,000
Subtotal			\$ 273,950	\$ 291,750	\$ 350,650
Total Operating			\$ 648,479	\$ 675,157	\$ 473,821

Acct No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 242,127	\$ 247,991	\$ 73,793
	EMS Admin Specialist (1)			
5020	Overtime	\$ -	\$ -	\$ 29,648
Salaries & Wages subtotal		\$ 242,127	\$ 247,991	\$ 103,441

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 76,471	\$ 79,151	\$ -
	Operational public safety personnel retirement system			
5140	ASRS	\$ 9,362	\$ 9,468	\$ 12,413
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 3,511	\$ 3,596	\$ 1,500
	1.45% of wages			

EMS Section 204

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
TAXES & BENEFITS continued						
5100	Life/LTD Insurance			\$ 1,015	\$ 1,039	\$ 309
	Coverage for employees out of work due to medical absence, after 90 days					
5100	Life/LTD insurance (formerly just life)			\$ 136	\$ 136	\$ 68
	Based on history for full time employees					
5090	Health Insurance (Dental Insurance)			\$ 1,082	\$ 871	\$ 574
	Self funded plan; District pays employee portion only					
5090	Health Insurance Premiums			\$ 20,479	\$ 20,479	\$ -
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees					
5120	Ret. Health Insurance			\$ 4,843	\$ 4,960	\$ 2,069
	Post Employment Health Plan (PEHP) - 2% District match					
5110	Worker's Comp. Insurance			\$ 14,754	\$ 14,967	\$ 2,422
	Based on wages					
7150	Uniforms			\$ 250	\$ 250	\$ 125
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 500	\$ 500	\$ 250
	Reimbursed uniform allowance - non-taxable portion					
Taxes & Benefits subtotal				\$ 132,401	\$ 135,416	\$ 19,730
ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 3,000	\$ 3,000	\$ 3,000
	\$ 50	\$ 50	NAEMS			
	\$ 100	\$ 100	EMS Co-op			
	\$ 910	\$ 910	AZ Ambulance Association			
	\$ 1,500	\$ 1,500	Ambulance Billing			
	\$ 440	\$ 440	Other Misc			
7090				\$ 1,750	\$ 1,750	\$ 1,750
	\$ 1,750	\$ 1,750	ADHS Ambulance Registration fees (7 @ \$250)			
Administration subtotal				\$ 4,750	\$ 4,750	\$ 4,750

EMS Section 204

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6460	Meeting & Business Expense			\$ -	\$ -	\$ 1,000
	Instructor & rollplayer refreshments, meals during meetings/training					
6470	Travel Expense			\$ 5,700	\$ 6,000	\$ 15,000
	Per diem and hotels for conferences & training					
6410	Training			\$ 29,500	\$ 35,000	\$ 42,900
	\$ 12,000	\$ 12,000	ALS re-cert 20 CEPs @ \$600/person			
	\$ -	\$ 600	NAEMS Peds Conference			
	\$ -	\$ 1,800	EMS World (2 members)			
	\$ -	\$ 500	Hand Teyv Instructor			
	\$ 1,500	\$ -	ESO Training			
	\$ 21,500	\$ 28,000	New Medic Training (2 students) Goal: Maintain 54 CEPs			
Training & Related subtotal				\$ 35,200	\$ 41,000	\$ 58,900
PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ 92,000	\$ 92,000	\$ 92,000
	4% of Ambulance Revenue					
Professional Services subtotal				\$ 92,000	\$ 92,000	\$ 92,000
REPAIRS & MAINTENANCE						
6160	EMS Equipment Maintenance			\$ 4,000	\$ 4,000	\$ 25,000
	Zoll monitor annual service, Stryker Gurney Annual service					
6200	Equip. R&M Services			\$ 3,000	\$ 3,000	\$ 3,000
	Tablets, Bio-medical equipment repair, & Gurney Batteries					
Repairs & Maintenance subtotal				\$ 7,000	\$ 7,000	\$ 28,000

EMS Section 204

Acct No.	Description	2024 Budget	2025 Budget	2026 Budget
MATERIALS & SUPPLIES				
6420	Training Supplies	\$ 18,000	\$ 20,000	\$ 24,000
	CPR supplies, Mannequins, Feedback devices, Airway mannequin Supplies expended during training, books, simulators, mannequins, adjuncts			
6170	Ambulance Supplies	\$ 100,000	\$ 110,000	\$ 125,000
	Disposable EMS supplies used during service calls, monthly charge from NAH for restock of RX and supplies			
6430	Public Access Defibrillator (PAD) Program	\$ 2,000	\$ 2,000	\$ 3,000
6190	Small Tools & Equipment	\$ 15,000	\$ 15,000	\$ 15,000
	Various medical equipment such as stethoscopes, EKG cables, splints, O2 bottles and other scheduled biomedical equipment replacements			
Materials & Supplies subtotal		\$ 135,000	\$ 147,000	\$ 167,000
Total Expenditure Budget		\$ 648,479	\$ 675,157	\$ 473,821

Operating Budget Detail

Training Officer Section 203

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 180,131	\$ 256,264	\$ 83,635
Taxes & Benefits			\$ 80,081	\$ 171,964	\$ 51,767
Subtotal			\$ 260,212	\$ 428,228	\$ 135,402
Administration			\$ 51,020	\$ 56,000	\$ 37,500
Training and related			\$ 40,749	\$ 74,400	\$ 88,025
Repairs/Maintenance			\$ 100	\$ 2,000	\$ 2,000
Materials & Supplies			\$ 3,100	\$ 14,300	\$ 26,000
Subtotal			\$ 94,969	\$ 146,700	\$ 153,525
Total Operating			\$ 355,181	\$ 574,928	\$ 288,927

Acct No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 119,484	\$ 170,955	\$ -
5020	Overtime	\$ 60,648	\$ 85,309	\$ 83,635
Salaries & Wages subtotal		\$ 180,131	\$ 256,264	\$ 83,635

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 48,097	\$ 118,623	\$ 41,458
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 2,612	\$ 3,716	\$ 1,213
	1.45% of wages			
5100	Life/LTD Insurance	\$ 501	\$ 716	\$ -
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 136	\$ 68	\$ -
	Based on history for full time employees			
5090	Health Insurance (Dental Insurance)	\$ 541	\$ 541	\$ -
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 7,918	\$ 20,479	\$ -
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance	\$ 3,603	\$ 5,125	\$ 1,673
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 15,924	\$ 22,321	\$ 6,624
	Based on wages and includes renewal fees			

Training Officer Section 203

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
TAXES & BENEFITS continued						
7150	Uniforms			\$ 250	\$ 125	\$ 300
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 500	\$ 250	\$ 500
	Reimbursed uniform allowance - non-taxable portion					
Taxes & Benefits subtotal				\$ 80,081	\$ 171,964	\$ 51,767

ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 4,820	\$ 6,000	\$ 7,500
	\$ 3,500	\$ 4,500	Verde Valley Fire Training Facility Renewal			
	\$ 1,500	\$ 1,500	International Society of Fire Service Instructors Renewal			
	\$ 1,000	\$ 1,500	Center for Public Safety Excellence Renewal			
7170	Dues/Fees/Subscriptions			\$ 200	\$ -	\$ -
	Fire Rescue and Fire Engineering					
5200	Tuition Reimbursement			\$ 46,000	\$ 50,000	\$ 30,000
	Post secondary education requests					
Administration subtotal				\$ 51,020	\$ 56,000	\$ 37,500

Training Officer Section 203

Acct. No.	2025	2026	Description	2024 Budget	2025 Budget	2026 Budget
TRAINING & RELATED						
6110	Vehicles Maintenance			\$ 3,500	\$ 5,000	\$ 3,000
	Extrication Vehicles, Coolers, Misc. Rehab Supplies					
6470	Travel Expense			\$ 18,024	\$ 42,700	\$ 57,200
	\$ 6,700	\$ 6,700	Conference ESO			
	\$ 20,000	\$ 20,000	Lodging (250 x \$80)			
	\$ 12,000	\$ 12,000	Meals (200 x \$60)			
	\$ 4,000	\$ 4,000	UKG Conference			
	\$ -	\$ 2,500	ESO Wave FHET \$400 X 4			
	\$ -	\$ 4,000	Conference WAVE and FireRescue1 (4 members, 4 days)			
	\$ -	\$ 1,500	Arizona Fire School (5 members, 4 days)			
	\$ -	\$ 1,000	Life Fire Training NFPA 1403 (4 members, 4 days)			
	\$ -	\$ 2,000	Blue Card for Instructors (2 members, 2 days)			
	\$ -	\$ 2,000	Blue Card for Instructors (1 member, 5 days)			
	\$ -	\$ 1,000	Instructors Working Lunches (10 members, 4 days)			
	\$ -	\$ 500	Training Rehab			
6410	Training			\$ 19,225	\$ 26,700	\$ 27,825
	\$ 3,400	\$ 3,400	Conference ESO (1 member)			
	\$ -	\$ 5,100	Conference WAVE and FireRescue1 (4 members, 4 days)			
	\$ 2,000	\$ 2,000	Blue Card Training for Instructors (2 instructors, 2 days)			
	\$ 4,500	\$ 4,500	Blue Card for Instructors (1 member, 5 days)			
	\$ 1,000	\$ 2,000	Live Fire Training NFPA 1403 (1 member, 4 days)			
	\$ 750	\$ 625	AZ State Fire School (5 members X \$125, 4 days)			
	\$ 1,000	\$ 500	NFA Class hosted in the Verde Valley (10 persons, cost \$50)			
	\$ 2,500	\$ -	Microsoft 365 Developers Conference (2 persons)			
	\$ 750	\$ 1,000	BC Academy (1 person)			
	\$ 1,000	\$ -	NFA Academy (On-Site - 2 persons)			
	\$ 1,600	\$ -	Fire Rescue International Dallas (2 persons)			
	\$ 1,500	\$ -	Fire Rescue Expo (3 persons)			
	\$ 500	\$ 500	Extrication Instructor Training Corona, CA (3 persons)			
	\$ 2,200	\$ 2,200	Kronos Conference (2 persons)			
	\$ 500	\$ 500	AZ Fire Chiefs Leadership Conference (1 person)			
	\$ 500	\$ 2,000	SFD Engineer Academy (4 person)			
	\$ 2,500	\$ 2,500	Misc. Fire Related Training Conferences & Courses			
	\$ 500	\$ 1,000	Recruitment & Retention Training			
Training & Related subtotal				\$ 40,749	\$ 74,400	\$ 88,025

Training Officer Section 203

Acct No.	Description	2024 Budget	2025 Budget	2026 Budget
REPAIRS & MAINTENANCE				
6200	Equip. R&M Services	\$ 100	\$ 2,000	\$ 2,000
	Repair/maintenance Smoke Machine, New-hire equip repair			
Repairs & Maintenance subtotal		\$ 100	\$ 2,000	\$ 2,000
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 1,500	\$ 5,000	\$ 2,500
	IFSTA Publication (\$2,000), Misc. reading material (\$500)			
6420	Training Supplies	\$ 1,600	\$ 9,300	\$ 23,500
	OSB Sheets (x15), Liquid Smoke, Smoke Ejector, Water, Lunches, Hosting Facility Supplies, Turnouts for Live Fire Instructors (4)			
Materials & Supplies subtotal		\$ 3,100	\$ 14,300	\$ 26,000
Total Expenditure Budget		\$ 355,181	\$ 574,928	\$ 288,927

Operating Budget Detail

Mental Health Services Section 206

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 2,540	\$ -	\$ 10,067
Taxes & Benefits			\$ 1,482	\$ -	\$ 6,135
Subtotal			\$ 4,022	\$ -	\$ 16,202
Administration			\$ 26,700	\$ 43,400	\$ 114,300
Training and related			\$ 5,000	\$ 10,000	\$ 10,000
Subtotal			\$ 31,700	\$ 53,400	\$ 124,300
Total Operating			\$ 35,722	\$ 53,400	\$ 140,502

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5020	Overtime	\$ 2,540	\$ -	\$ 10,067
	Crew Training/Conference Coverage			
	Salaries & Wages subtotal	\$ 2,540	\$ -	\$ 10,067

Mental Health Services Section 206

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 1,170	\$ -	\$ 4,990
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 37	\$ -	\$ 146
	1.45% of wages			
5120	Ret. Health Insurance	\$ 51	\$ -	\$ 201
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 225	\$ -	\$ 797
	Based on wages			
	Taxes & Benefits subtotal	\$ 1,482	\$ -	\$ 6,135
ADMINISTRATION				
5170	Employee Assistance Program	\$ 26,700	\$ 30,000	\$ 100,000
	SMO/PFFA TRUST EAP and Team supervision			
7170	Dues/Fees/Subscriptions	\$ -	\$ 13,400	\$ 14,300
	ACT Memberships			
	Administration subtotal	\$ 26,700	\$ 43,400	\$ 114,300
TRAINING & RELATED				
6470	Travel Expense	\$ 2,500	\$ 5,000	\$ 5,000
	Class travel and travel to peer intervention activities			
6410	Training	\$ 2,500	\$ 5,000	\$ 5,000
	CE's for Peer support members			
	Training & Related subtotal	\$ 5,000	\$ 10,000	\$ 10,000
	Total Expenditure Budget	\$ 35,722	\$ 53,400	\$ 140,502

Operating Budget Detail

Logistics:

Includes budgets for the procurement, repair, and maintenance of firefighter tools, equipment, supplies, personal protective ensembles, and annual ladder testing.

Logistics Section 205

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 1,058	\$ 4,718	\$ 18,889
Taxes & Benefits			\$ 618	\$ 2,757	\$ 11,511
Subtotal			\$ 1,676	\$ 7,475	\$ 30,399
Repairs/Maintenance			\$ 35,750	\$ 51,900	\$ 50,000
Materials & Supplies			\$ 104,000	\$ 108,500	\$ 119,900
Administration			\$ -	\$ -	\$ 200
Subtotal			\$ 139,750	\$ 160,400	\$ 170,100
Total Operating			\$ 141,426	\$ 167,875	\$ 200,499

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5020	Overtime	\$ 1,058	\$ 4,718	\$ 18,889
	Equip maintenance and PPE Inspection/Maintenance			
	Salaries & Wages subtotal	\$ 1,058	\$ 4,718	\$ 18,889

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 487	\$ 2,183	\$ 9,363
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 15	\$ 68	\$ 274
	1.45% of wages			
5120	Ret. Health Insurance	\$ 21	\$ 94	\$ 378
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 94	\$ 411	\$ 1,496
	Based on wages			
	Taxes & Benefits subtotal	\$ 618	\$ 2,757	\$ 11,511

Logistics Section 205

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
REPAIRS & MAINTENANCE						
6200	Equip. R&M Services			\$ 11,000	\$ 13,000	\$ 13,000
	Professional turnout cleaning and repair; continue to have increase in number of turnout ensembles issued and thus maintaining them will increase repair costs. 3rd Party NFPA PPE Testing and Repairs (75 sets x \$80 annual)					
6150	Fire Equipment Maintenance			\$ 24,750	\$ 38,900	\$ 37,000
	\$ 1,350	\$ 1,400	Posi-Check Calibration			
	\$ 1,350	\$ 1,400	OHD Mask Fit Tester Calibration			
	\$ -	\$ 4,000	Air Compressor Testing/Service (Mako \$1,000; Stallion \$1,000)			
	\$ 1,300	\$ 1,500	Annual testing of ground ladders and T-511			
	\$ 14,000	\$ 14,500	3rd Party NFPA Hose Testing			
	\$ 1,000	\$ 1,200	SCBA Repair Parts			
	\$ 900	\$ 1,000	Air Sampling Media for quarterly testing			
	\$ 3,000	\$ 3,000	Nozzle Testing			
	\$ -	\$ 1,000	NFPA 1581 Training			
	\$ -	\$ 8,000	Additional RIC bag for District X 2 spare engine and T511			
	\$ 7,500		60 Minute SCBA Bottles for RIC bags (x6)			
	\$ 8,500		Replacement of Air Monitors to 4 gas (\$1,700 x 5)			
	Repairs & Maintenance subtotal			\$ 35,750	\$ 51,900	\$ 50,000

Logistics Section 205

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
MATERIALS AND SUPPLIES				
6200	Equipment R&M Supplies	\$ 1,500	\$ 1,500	\$ 2,000
	Supplies for in-house repairs to equipment; ventilators, portable pumps, tools, helmets, air monitoring; flashlights & parts; Hurst hoses & parts; nozzle repair parts; hose coupling supplies, repair parts for hose coupling machines			
6020	Station & Janitorial Supplies	\$ -	\$ -	\$ 600
6150	Fire Equipment Maintenance	\$ 1,500	\$ 1,500	\$ 200
	Class A suppression foam; Bio Solv; Plug & Dike, Dike Roll; misc. absorbents; sand, plastic, lumber, & other contingents for shoring, diking & salvage			
6220	Operational Supplies	\$ 8,500	\$ 12,000	\$ 12,000
	Fireline tape; batteries for SCBA's etc.; flares; oil (2 cycle); helmet fronts; safety tag system; repair & bottle hydro tags; MSDS system; sensors for air monitors; residential CO monitors; chainsaw blades; small tool cutting blades; hacksaw blades; spray paint; striping paint; reflective ID tags; for equipment, spray bottles, reciprocating saw blades; fluid for Centaur extrication tools Gatorade, bottled water, food for large or prolonged incidents, Sunscreen, Hearing Protection & Insect Rep			
6180	Personal Protective Equipment	\$ 72,000	\$ 72,000	\$ 82,100
	Turnouts-15, helmets-10, gloves-10, protective hoods-20, boots-15, helmet visors/goggles, suspenders (The increase will get us the five year PPE rotation at our current staffing levels within 5 years.) Supplier has agreed to pricing of turnouts to increase by 2%			
6150	Fire Equipment Maintenance	\$ 5,000	\$ 6,000	\$ 7,000
	Repair parts for broken equipment: handles, stems, gauges & straps, spare parts, compressor gauges, air truck cascade system parts, nose cups, hoses, lenses, protective covers, blackout covers, cleaning solutions and wipes, filters, high pressure hoses & valves			
6190	Small Tools & Equipment	\$ 15,500	\$ 15,500	\$ 16,000
	\$ 15,500 \$ 16,000 Small hand tools, hose bridges, axes, hammers, pike poles, adapters, hose fittings, nozzles, hose straps, air fittings, nozzle tools, wrenches, bolt cutters, educators, aerator tubes, traffic cones, spanners, chocks, tool boxes, small power tools, truck mounted flashlights, saws-alls, misc. for LDH, Storz fittings, hydrant tools			
Materials & Supplies subtotal		\$ 104,000	\$ 108,500	\$ 119,900
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ -	\$ -	\$ 200
	1 copy for district and review of new equipment			
Administration subtotal		\$ -	\$ -	\$ 200
Total Expenditure Budget		\$ 141,426	\$ 167,875	\$ 200,499

Operating Budget Detail

Facilities:

The facilities portion of the budget includes funding for utilities, repairs and maintenance of infrastructure, janitorial supplies, and scheduled replacement of appliances and furniture. Utilities costs include electrical, water, sewer, natural gas and propane for fire stations, mountain top sites, and any other SFD facility. Repairs and maintenance of these sites is also detailed within this section of the budget. This includes materials for projects undertaken by on duty crews and the costs associated with repairs. The replacement and repair of appliances and station furniture is also addressed within this portion of the budget.

Facilities Section 402

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 9,103	\$ 14,155	\$ 142,350
Taxes & Benefits			\$ 5,311	\$ 8,271	\$ 31,091
Subtotal			\$ 14,414	\$ 22,426	\$ 173,441
Administration			\$ -	\$ -	\$ -
Travel and Related			\$ 200	\$ 500	\$ -
Professional Services			\$ 3,600	\$ 3,600	\$ 3,600
Utilities and Comms			\$ 175,000	\$ 175,550	\$ 190,000
Repairs/Maintenance			\$ 158,000	\$ 188,000	\$ 164,500
Materials & Supplies			\$ 75,512	\$ 122,000	\$ 120,200
Subtotal			\$ 412,312	\$ 489,650	\$ 478,300
Total Operating			\$ 426,726	\$ 512,076	\$ 651,741

			2024	2025	2026
Acct. No.	Description		Budget	Budget	Budget
SALARIES & WAGES					
5010	Salaries and Wages		\$ -	\$ -	\$ 124,747
	Facilities Manager				
5020	Overtime		\$ 9,103	\$ 14,155	\$ 17,603
	Coverage for training, meetings, facility projects				
	Salaries & Wages subtotal		\$ 9,103	\$ 14,155	\$ 142,350

Facilities Section 402

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 4,192	\$ 6,550	\$ 8,726
	Operational public safety personnel retirement system			
5140	ASRS	\$ -	\$ -	\$ 14,970
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 132	\$ 205	\$ 2,064
	1.45% of wages			
5100	Life/LTD Insurance	\$ -	\$ -	\$ 523
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ -	\$ -	\$ 68
	Based on history for full time employees			
5120	Ret. Health Insurance	\$ 182	\$ 283	\$ 2,847
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 805	\$ 1,233	\$ 1,519
	Based on wages			
7150	Uniforms	\$ -	\$ -	\$ 125
	Uniform Incidentals - taxable			
7150	Uniforms	\$ -	\$ -	\$ 250
	Reimbursed uniform allowance - non-taxable portion			
Taxes & Benefits subtotal		\$ 5,311	\$ 8,271	\$ 31,091
TRAINING & RELATED				
6460	Meeting and Business Expenses	\$ -	\$ 200	\$ -
6470	Travel Expense	\$ 200	\$ 300	\$ -
	Travel & Related Expense	\$ 200	\$ 500	\$ -
PROFESSIONAL SERVICES				
6210	Lease Expense	\$ 3,600	\$ 3,600	\$ 3,600
	St. #5 Land 20 year lease (\$3,000 until 2021 then \$3,600 - 2nd 10 yrs)			
Professional Services subtotal		\$ 3,600	\$ 3,600	\$ 3,600

Facilities Section 402

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
UTILITIES AND COMMUNICATIONS						
6010	Utilities			\$ 175,000	\$ 175,000	\$ 190,000
	Based on Compounded Annual Growth Rate (CAGR) , detail combined into one account					
6310	Computer Equipment & Support			\$ -	\$ 550	\$ -
	Utilities and Communication subtotal			\$ 175,000	\$ 175,550	\$ 190,000
REPAIRS & MAINTENANCE						
6050	Building/Remote Location Repair & Maintenance			\$ 150,000	\$ 180,000	\$ 150,000
	On going facilities maintenance schedule					
	Radio facilities improvement - replace/improve grounding, roofing, etc.					
6150	Fire Equipment Maintenance			\$ 8,000	\$ 8,000	\$ 14,500
	\$ 2,050	\$ 2,050	Fire extinguishers maintenance			
	\$ 1,700	\$ 1,700	Automatic Fire Sprinkler Systems annual inspection St 1,3,4,5,6,8 (not at 7)			
	\$ 1,150	\$ 1,150	Automatic Fire Alarm Systems annual inspection St 1,3,4,5,6,7,8			
	\$ 700	\$ 700	Automatic Kitchen Fire Suppression System annual inspection St. 1			
	\$ 2,400	\$ 8,900	Other			
	Repairs & Maintenance subtotal			\$ 158,000	\$ 188,000	\$ 164,500
MATERIALS & SUPPLIES						
6030	Janitorial Services			\$ 14,480	\$ 12,000	\$ 15,200
	St #1 Admin each week, 491 Forest Road & St #8 every other week					
6020	Station & Janitorial Supplies			\$ 20,032	\$ 65,000	\$ 60,000
	Paper towels, toilet paper, c-fold towels, trash bags, soaps, sprayers, scrubbers, sponges, gloves, steel wool, deodorizers, disinfectants, propane, dishes, other kitchen utensils, bleach, mops, booms, buckets, ice melt, cleaning supplies, etc.; Landscaping tools & equipment, vacuums, mops, buckets, etc.					
6040	Building R&M - Access & Security			\$ 26,000	\$ 30,000	\$ 30,000
	Access control - locks, closers & exit devices, keys for district/station. Re-Keying and keyless access points throughout the district. control standards for narcotics and to improve overall effectiveness.					
6190	Small Tools & Equipment			\$ 5,000	\$ 5,000	\$ 5,000
	New fire extinguishers to replace damaged or outdated units. Misc. parts for fire district fire protection systems,					
6070	Station Furniture & Appliances			\$ 10,000	\$ 10,000	\$ 10,000
	Station furniture, appliances & mattress replacement schedule (3 - 4 year rotation)					
	Materials & Supplies subtotal			\$ 75,512	\$ 122,000	\$ 120,200
Total Expenditure Budget				\$ 426,726	\$ 512,076	\$ 651,741

Operating Budget Detail

HazMat:

Includes budgets for training, personal protective equipment, monitoring, and equipment for hazardous materials responses.

HazMat 207

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages					\$ 1,439
Taxes & Benefits					\$ 883
Subtotal			\$ -	\$ -	\$ 2,323
Repairs/Maintenance			\$ 1,200	\$ 1,200	\$ 1,500
Subtotal			\$ 1,200	\$ 1,200	\$ 1,500
Total Operating			\$ 1,200	\$ 1,200	\$ 3,823

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
5020	Overtime	\$ -	\$ -	\$ 1,439
	Captain level planning			
	Salaries & Wages subtotal	\$ -	\$ -	\$ 1,439

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ -	\$ -	\$ 713
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ -	\$ -	\$ 21
	1.45% of wages			
5100	Life/LTD Insurance	\$ -	\$ -	\$ 6
	Coverage for employees out of work due to medical absence, after 90 days			
5120	Ret. Health Insurance	\$ -	\$ -	\$ 29
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ -	\$ -	\$ 114
	Based on wages			
	Taxes & Benefits subtotal	\$ -	\$ -	\$ 883

REPAIRS & MAINTENANCE				
6200	Equip. R&M Services	\$ 1,200	\$ 1,200	\$ 1,500
	Sensor Maintenance & Monitor Repair			
	Repairs & Maintenance subtotal	\$ 1,200	\$ 1,200	\$ 1,500

Total Expenditure Budget			\$ 1,200	\$ 1,200	\$ 3,823
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Operating Budget Detail

Rope / Tower Rescue: Budget includes training, updates, and equipment to maintain operations level rope rescue skills for all operational p and technician level training for Special Operations Team Members. This ensures personnel are properly training a to handle the numerous challenging real-life rescue scenario encountered and is capable of conducting sophisticate based rescues.

Rope/Tower Rescue Section 208

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 78,540	\$ 80,874	\$ 80,095
Taxes & Benefits			\$ 45,820	\$ 47,254	\$ 48,810
Subtotal			\$ 124,360	\$ 128,128	\$ 128,904
Training and Related			\$ 6,500	\$ 6,385	\$ 7,500
Repairs/Maintenance			\$ 500	\$ -	\$ 4,200
Materials & Supplies			\$ 7,500	\$ 23,800	\$ 5,250
Subtotal			\$ 14,500	\$ 30,185	\$ 16,950
Total Operating			\$ 138,860	\$ 158,313	\$ 145,854

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5020	Overtime	\$ 78,540	\$ 80,874	\$ 80,095
	New Hire, Re-Cert's, Off-Duty Tech Drills (x9)			
	Salaries & Wages subtotal	\$ 78,540	\$ 80,874	\$ 80,095

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 36,168	\$ 37,420	\$ 39,703
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 1,139	\$ 1,173	\$ 1,161
	1.45% of wages			
5120	Ret. Health Insurance	\$ 1,571	\$ 1,617	\$ 1,602
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 6,943	\$ 7,044	\$ 6,343
	Based on wages			
	Taxes & Benefits subtotal	\$ 45,820	\$ 47,254	\$ 48,810

Rope/Tower Rescue Section 208

Acct. No.	2025	2026	Description	2024 Budget	2025 Budget	2026 Budget
TRAINING & RELATED						
6470			Travel Expense	\$ 1,000	\$ 4,750	\$ 2,500
			Meals/hotels/for instructor conference for a week course x 2 people			
6420			Training Supplies	\$ 2,000	\$ -	\$ -
6410			Training	\$ 3,500	\$ 1,635	\$ 5,000
			Registration fees for training/class/education			
	\$ -	\$ 3,500	Tactical Simulator Software			
	\$ -	\$ 1,500	Replacement TRT leadership education/training course			
	\$ 1,635	\$ -	ITRS Symposium (\$545 x 3)			
			Training & Related subtotal	\$ 6,500	\$ 6,385	\$ 7,500
REPAIRS & MAINTENANCE						
6200			Equip. R&M Services	\$ 500	\$ -	\$ 4,200
	\$ -	\$ 1,400	Upgrade/Replace Brake Kits for Stokes Baskets			
	\$ -	\$ 1,800	Multi Use high efficiency pulley for rigging/ascending			
	\$ -	\$ 1,000	Replacement TRT equipment Packs			
			Repairs & Maintenance subtotal	\$ 500	\$ -	\$ 4,200
MATERIALS & SUPPLIES						
6180			Personal Protective Equipment	\$ 2,500	\$ 15,610	\$ 3,750
	\$ -	\$ 750	Larger TRT Harnesses for larger team members			
	\$ -	\$ 3,000	Issue Helmets for all members to wear on Hikeouts 60 people x \$50			
	\$ 12,500	\$ -	Replacement harnesses (50 x \$250)			
	\$ 1,600	\$ -	Replacement helmets (16 x \$100)			
	\$ 840	\$ -	Convert class 2 harness to class 3 (6 x \$140)			
	\$ 668	\$ -	Update rigging equipment/replacement (2 x \$334)			
6190			Equipment	\$ 5,000	\$ 8,190	\$ 1,500
			Various small tools/equipment throughout year			
			Materials & Supplies subtotal	\$ 7,500	\$ 23,800	\$ 5,250
Total Expenditure Budget				\$ 138,860	\$ 158,313	\$ 145,854

Operating Budget Detail

Swiftwater:

Budget includes training, updates, and equipment to maintain operations level swiftwater rescue skills for all operational personnel technician level training for Special Operations Team Members.

Swiftwater Section 209

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 65,520	\$ 47,562	\$ 18,143
Taxes & Benefits			\$ 38,225	\$ 27,790	\$ 11,056
Subtotal			\$ 103,745	\$ 75,352	\$ 29,199
Training and related			\$ 4,000	\$ 9,000	\$ 2,220
Repairs/Maintenance			\$ 500	\$ 500	\$ -
Materials & Supplies			\$ 12,750	\$ 14,625	\$ 6,100
Subtotal			\$ 17,250	\$ 24,125	\$ 8,320
Total Operating			\$ 120,995	\$ 99,477	\$ 37,519

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5020	Overtime			
	New Hire Training, Re-Certification, Field Day Re-Cert, Swift Water Tech Cert	\$ 65,520	\$ 47,562	\$ 18,143
	Salaries & Wages subtotal	\$ 65,520	\$ 47,562	\$ 18,143

TAXES & BENEFITS				
5130	Public Safety Retirement			
	Operational public safety personnel retirement system	\$ 30,172	\$ 22,007	\$ 8,993
5070	PR Taxes- Medicare			
	1.45% of wages	\$ 950	\$ 690	\$ 263
5120	Ret. Health Insurance			
	Post Employment Health Plan (PEHP) - 2% District match	\$ 1,310	\$ 951	\$ 363
5110	Worker's Comp. Insurance			
	Based on wages	\$ 5,792	\$ 4,143	\$ 1,437
	Taxes & Benefits subtotal	\$ 38,225	\$ 27,790	\$ 11,056

Swiftwater Section 209

Acct. No.	2025	2026	Description	2024 Budget	2025 Budget	2026 Budget
TRAINING & RELATED						
6470	Travel Expenses			\$ 1,500	\$ 6,500	\$ -
	Lodging for Swiftwater Training, Per Diem					
6410	Training			\$ 2,500	\$ 2,500	\$ 2,220
	\$ 1,080	\$ 2,220	Rescue 3 Operations Recert 37 @\$60			
	\$ 504	\$ -	2 New Members, 2 - SRT-1 New cert and 2 - SRT-A New cert @ \$126 ea.			
	\$ 441	\$ -	7 Members SRT-A Recert @ \$63 ea.			
	\$ 475	\$ -	Increase for out of state training			
	Training & Related subtotal			\$ 4,000	\$ 9,000	\$ 2,220
REPAIRS & MAINTENANCE						
6200	Equip. R&M Services			\$ 500	\$ 500	\$ -
	Repair and maintenance of rope equipment					
	Repairs & Maintenance subtotal			\$ 500	\$ 500	\$ -
MATERIALS & SUPPLIES						
6440	Books, Publications, etc.			\$ 1,750	\$ 1,750	\$ -
	Elevation Maps / Digital programs / Regulation Manuals will need to be purchased and maintained;					
6180	Personal Protective Equipment			\$ 7,500	\$ 9,375	\$ 4,000
	\$ -	\$ 2,500	Replacement of Aging drysuits - Drysuits 2x 1250			
	\$ -	\$ 1,000	Replacement of Aging Boots - Replacement Swiftwater Boots 10x100			
	\$ -	\$ 500	Replacement of aging neoprene socks - 7mm neoprene socks 10 x 50			
	Replacement of aging PPE					
6190	Equipment			\$ 3,500	\$ 3,500	\$ 2,100
	Rocky Talkie communications radio, Various repairs to equipment					
	Materials & Supplies subtotal			\$ 12,750	\$ 14,625	\$ 6,100
Total Expenditure Budget				\$ 120,995	\$ 99,477	\$ 37,519

Operating Budget Detail

Wildland:

Provides budgets for training, personal protective equipment, and equipment acquisition specific to wildland fire suppression; as well as assisting SFD residents in creating a FireWise, defensible community. Funding is also included for the annual Canyon Cleanup and assistance with fuels reduction projects on public property. Training supports District wildland fire suppression activities but also, when conditions permit, allows Sedona Fire District personnel to respond to fires outside of the district. This allows SFD personnel to gain experience in fire suppression and creates an additional revenue stream for the district.

Wildland Revenue	2024 Budget	2025 Budget	2026 Budget
	\$ 750,000	\$ 400,000	\$ 400,000

Wildland Section 210

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages			\$ 243,217	\$ 202,930	\$ 255,912
Taxes & Benefits			\$ 141,893	\$ 118,572	\$ 155,953
Subtotal			\$ 385,110	\$ 321,502	\$ 411,866
Administration			\$ 600	\$ 600	\$ 600
Training and Related			\$ 10,500	\$ 11,500	\$ 13,000
Utilities			\$ 3,200	\$ 3,500	\$ 3,500
Repair & Maintenance			\$ 1,500	\$ 1,500	\$ 2,500
Materials & Supplies			\$ 74,500	\$ 74,950	\$ 90,909
Subtotal			\$ 90,300	\$ 92,050	\$ 110,509
Total Operating			\$ 475,410	\$ 413,552	\$ 522,375

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ -	\$ -	\$ -
5020	Overtime	\$ 58,217	\$ 17,930	\$ 70,912
	Training, National Meetings, Wildfire Refresher FY24			
5025	Wildland Deployment Wages	\$ 185,000	\$ 185,000	\$ 185,000
	Salaries & Wages subtotal	\$ 243,217	\$ 202,930	\$ 255,912

Wildland Section 210

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 112,001	\$ 93,896	\$ 126,856
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 3,527	\$ 2,942	\$ 3,711
	1.45% of wages			
5120	Ret. Health Insurance	\$ 4,864	\$ 4,059	\$ 5,118
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 21,500	\$ 17,675	\$ 20,268
	Based on wages			
	Taxes & Benefits subtotal	\$ 141,893	\$ 118,572	\$ 155,953
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 250	\$ 250	\$ 250
	PFAC membership			
7170	Dues/Fees/Subscriptions	\$ 350	\$ 350	\$ 350
	Avenza subscripton X 3			
	Administration subtotal	\$ 600	\$ 600	\$ 600
TRAINING & RELATED				
6470	Wildland Deployment Expenses	\$ 5,000	\$ 5,000	\$ 7,500
	Wildfire prepartdness meetings, PFAC attendance, SWA dispatcher conference			
6410	Training	\$ 4,000	\$ 5,000	\$ 5,500
	Annual Wwildfire academy, In house class presentation materials			
6470	Meetings, Travel & Training - Other	\$ 1,500	\$ 1,500	\$ -
	Training & Related subtotal	\$ 10,500	\$ 11,500	\$ 13,000
UTILITIES				
6010	Utilities	\$ 3,200	\$ 3,500	\$ 3,500
	Wildfire defense weekend			
	Utilities subtotal	\$ 3,200	\$ 3,500	\$ 3,500

Wildland Section 210

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
REPAIRS and MAINTENANCE				
6210	Lease Expense	\$ 1,500	\$ 1,500	\$ 2,500
	Annual Wildfire clean up			
	Repair and Maintenance subtotal	\$ 1,500	\$ 1,500	\$ 2,500
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 500	\$ 500	\$ 600
	Interagency Handbook, Fireline Handbook, Incident Response Pocket Guide, Firewise Publications, NWCG Course, Pubs and Forms. 2026 IRPG Updates.			
6200	Equipment R&M Supplies	\$ 1,500	\$ 1,500	\$ 1,500
	Misc. chainsaw part replacement, kestral recalibration kits,			
6150	Fire Equipment Maintenance	\$ 1,500	\$ 1,750	\$ 11,809
	Chain saw and pump maintenance, Hose, Water Bags and Pump			
6180	Personal Protective Equipment	\$ 6,000	\$ 6,200	\$ 6,500
	Nomex replacement, Off district assignemnt gear, fire shelter replacement, cold weather gear			
6450	Wildland Deployment Expenses	\$ 60,000	\$ 60,000	\$ 65,000
	Costs for Travel and Equipment while crews are on deployment			
6190	Small Tools & Equipment	\$ 5,000	\$ 5,000	\$ 5,500
	Hand tool replacement, bladder bag replacement, headlamps, gloves,			
	Materials & Supplies subtotal	\$ 74,500	\$ 74,950	\$ 90,909
Total Expenditure Budget		\$ 475,410	\$ 413,552	\$ 522,375

Operating Budget Detail

Helicopter OPS: Funds the specialized equipment and training required for the six helicopter rescue technicians

Helicopter OPS 215

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 9,632	\$ 32,840	\$ 24,338
Taxes & Benefits			\$ 5,619	\$ 19,189	\$ 14,832
Subtotal			\$ 15,252	\$ 52,029	\$ 39,170
Training & Related			\$ -	\$ 11,250	\$ 5,000
Materials & Supplies			\$ 3,500	\$ 1,760	\$ 1,800
Subtotal			\$ 3,500	\$ 13,010	\$ 6,800
Total Operating			\$ 18,752	\$ 65,039	\$ 45,970

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5020	Overtime	9,632	32,840	\$ 24,338
	CE's/Re-Certification Training; New HRT Member Certification			
	Salaries & Wages subtotal	\$ 9,632	\$ 32,840	\$ 24,338

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 4,436	\$ 15,195	\$ 12,064
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 140	\$ 476	\$ 353
	FICA Med 1.45%			
5120	Ret. Health Insurance	\$ 193	\$ 657	\$ 487
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 851	\$ 2,860	\$ 1,928
	Based on wages			
	Taxes & Benefits subtotal	\$ 5,619	\$ 19,189	\$ 14,832

Helicopter OPS 215

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Travel Expenses			\$ -	\$ 11,250	\$ 5,000
	\$ -	\$ 3,750	Hoist Over Water Training Course (3 members - Hotel/Per Diem)			
	\$ -	\$ 1,250	Shorthaul Over Water Training Course (5 Rooms x 1 night, Per Diem)			
Training & Related subtotal				\$ -	\$ 11,250	\$ 5,000
MATERIALS & SUPPLIES						
6180	Personal Protective Equipment			\$ 3,000	\$ 1,700	\$ 300
	Summer uniform shirt, Warm Weather Gear shirts 5 x \$60					
6190	Small Tools & Equipment			\$ 500	\$ 60	\$ 1,500
	Small Tools/Equipment for various repairs/replacements					
Materials & Supplies subtotal				\$ 3,500	\$ 1,760	\$ 1,800
Total Expenditure Budget				\$ 18,752	\$ 65,039	\$ 45,970

Operating Budget Detail

sUAS

Funds the training, equipment, and FAA required licensing under Part 107.

The small Unmanned Aerial System (sUAS) is utilized for building inspections, rescues, and other situations where improved situational awareness is needed.

sUAS Section 219

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 10,585	\$ 11,560	\$ 6,638
Taxes & Benefits			\$ 6,175	\$ 6,755	\$ 4,045
Subtotal			\$ 16,760	\$ 18,315	\$ 10,683
Administration			\$ 1,000	\$ 1,000	\$ 1,000
Training and related			\$ 7,500	\$ 7,500	\$ 7,500
Materials & Supplies			\$ 5,750	\$ 5,750	\$ 8,750
Subtotal			\$ 14,250	\$ 14,250	\$ 17,250
Total Operating			\$ 31,010	\$ 32,565	\$ 27,933

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5020	Overtime Wages	\$ 10,585	\$ 11,560	\$ 6,638
	Quarterly Training (x6), Off-site Instructor, New Pilot Training			
	Salaries & Wages subtotal	\$ 10,585	\$ 11,560	\$ 6,638

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 4,874	\$ 5,349	\$ 3,290
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 153	\$ 168	\$ 96
	FICA Tax 1.45% of wages			
5120	Ret. Health Insurance	\$ 212	\$ 231	\$ 133
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 936	\$ 1,007	\$ 526
	Based on wages			
	Taxes & Benefits subtotal	\$ 6,175	\$ 6,755	\$ 4,045

sUAS Section 219

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
ADMINISTRATION				
7060	Outside Professional Services	\$ 500	\$ 500	\$ 500
	Annual Record Management, tracking software/data collection			
7090	Registration Fees	\$ 500	\$ 500	\$ 500
	FAA Registration Fee, Pilot Recert Fees			
Administration subtotal		\$ 1,000	\$ 1,000	\$ 1,000
TRAINING & RELATED				
6410	Training	\$ 300	\$ 300	\$ 300
	Initial Pilot Licensing and Recertification			
6410	Training	\$ 7,200	\$ 7,200	\$ 7,200
	Training and Education, Interagency Required Education, Skydio training in Chico, CA			
Training & Related subtotal		\$ 7,500	\$ 7,500	\$ 7,500
MATERIALS & SUPPLIES				
6220	Operational Supplies	\$ 1,500	\$ 1,500	\$ 1,500
	Operational Supplies including batteries			
6200	Equipment R&M	\$ 2,500	\$ 2,500	\$ 5,000
	Repairs for drones			
6190	Small Tools & Equipment	\$ 1,500	\$ 1,500	\$ 2,000
	Parts for existing drones			
6440	Books, Publications, etc	\$ 250	\$ 250	\$ 250
Materials & Supplies subtotal		\$ 5,750	\$ 5,750	\$ 8,750
Total Expenditure Budget		\$ 31,010	\$ 32,565	\$ 27,933

Operating Budget Detail

ASHER

Fund training and equipment required to operate under a standardized response model to Active Shooting / Hostile Event Response(ASHER) incidents in alignment with NFPA 3000.

ASHER Section 221

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages			\$ 10,585	\$ 6,606	\$ 4,425
Taxes & Benefits			\$ 6,175	\$ 3,860	\$ 2,697
Subtotal			\$ 16,760	\$ 10,466	\$ 7,122
Training and related			\$ 4,000	\$ 4,000	\$ 4,000
Materials & Supplies			\$ 1,000	\$ 3,250	\$ 4,250
Subtotal			\$ 5,000	\$ 7,250	\$ 8,250
Total Operating			\$ 21,760	\$ 17,716	\$ 15,372

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
5020	Overtime Wages	\$ 10,585	\$ 6,606	\$ 4,425
	Trainings			
Salaries & Wages subtotal		\$ 10,585	\$ 6,606	\$ 4,425

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 4,874	\$ 3,056	\$ 2,194
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 153	\$ 96	\$ 64
	FICA Tax 1.45% of wages			
5120	Ret. Health Insurance	\$ 212	\$ 132	\$ 89
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 936	\$ 575	\$ 350
	Based on wages			
Taxes & Benefits subtotal		\$ 6,175	\$ 3,860	\$ 2,697

ASHER Section 221

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TRAINING & RELATED				
6410	Training	\$ 4,000	\$ 4,000	\$ 4,000
	Advanced ASHER Response Training & CEs, Expo with ASHER specific course			
	Training & Related subtotal	\$ 4,000	\$ 4,000	\$ 4,000
MATERIALS & SUPPLIES				
6220	Operational Supplies	\$ 500	\$ 500	\$ 500
	Tracking mechanisms for RTF Teams			
6180	Personal Protective Equipment	\$ 250	\$ 2,500	\$ 3,500
	Replacing plates included in BPE Kits - end of life rotation			
6190	Equipment	\$ 250	\$ 250	\$ 250
	Headlamps, IFAK Kits, Supplies			
	Materials & Supplies subtotal	\$ 1,000	\$ 3,250	\$ 4,250
Total Expenditure Budget		\$ 21,760	\$ 17,716	\$ 15,372

Operating Budget Detail

Wellness:

This program is intended to improve and promote wellness and fitness for all SFD personnel and to ensure adequate equipment is available to allow operational personnel to maintain fitness requirements set forth in applicable NFPA standards. Includes budgets for training and certification for four staff Peer Fitness Trainers, gym equipment and repair, and consultation fees for the Summit Center for health/wellness sessions on an as-needed basis.

Wellness Section 216

			2024 Budget	2025 Budget	2026 Budget
Salaries & Wages			\$ 3,969	\$ 5,992	\$ 1,370
Taxes & Benefits			\$ 2,316	\$ 3,501	\$ 835
Subtotal			\$ 6,285	\$ 9,494	\$ 2,205
Training and related			\$ 2,000	\$ 3,000	\$ 3,000
Repairs & Maintenance			\$ 1,500	\$ 1,500	\$ 1,500
Materials and Supplies			\$ 8,150	\$ 7,650	\$ 7,700
Subtotal			\$ 11,650	\$ 12,150	\$ 12,200
Total Operating			\$ 17,935	\$ 21,644	\$ 14,405

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
SALARIES & WAGES				
5020	Overtime	\$ 3,969	\$ 5,992	\$ 1,370
	FMS Screenings/New Fitness Rollouts/Trainings			
	Salaries & Wages subtotal	\$ 3,969	\$ 5,992	\$ 1,370

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 1,828	\$ 2,773	\$ 679
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 58	\$ 87	\$ 20
	1.45% of wages			
5120	Ret. Health Insurance	\$ 79	\$ 120	\$ 27
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 351	\$ 522	\$ 109
	Based on wages			
	Taxes & Benefits subtotal	\$ 2,316	\$ 3,501	\$ 835

Wellness Section 216

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
TRAINING & RELATED				
6470	Travel Expense	\$ 1,000	\$ 1,000	\$ 1,000
	Exos Course & Wellness Conference			
6410	Training	\$ 1,000	\$ 2,000	\$ 2,000
	Exos Course (x1), IAFF Course, Injury Prevention			
	Training & Related subtotal	\$ 2,000	\$ 3,000	\$ 3,000
REPAIRS & MAINTENANCE				
6200	Equip. R&M Services	\$ 1,500	\$ 1,500	\$ 1,500
	Quarterly equipment servicing for all stations			
	Repairs & Maintenance subtotal	\$ 1,500	\$ 1,500	\$ 1,500
MATERIALS & SUPPLIES				
6190	Small Tools & Equipment	\$ 8,000	\$ 7,500	\$ 7,500
	Large Machine Replacement - Treadmill, Universal, Flat Benches, etc...			
6440	Books, Publications, etc.	\$ 150	\$ 150	\$ 200
	Books to support program goals.			
	Materials & Supplies subtotal	\$ 8,150	\$ 7,650	\$ 7,700
Total Expenditure Budget		\$ 17,935	\$ 21,644	\$ 14,405

Operating Budget Detail

Fleet:

This section is charged with the responsibility of keeping SFD ambulances, fire apparatus, staff vehicles, and District generators running safely and efficiently. Budget supports parts acquisition, repair supplies, personal protective equipment, vehicle tires, and outside vehicle repair.

Fleet Section 306

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 93,049	\$ 199,229	\$ 190,377
Taxes & Benefits			\$ 25,864	\$ 53,823	\$ 47,467
Subtotal			\$ 118,913	\$ 253,052	\$ 237,844
Administration			\$ 160	\$ 160	\$ 400
Training and related			\$ 6,000	\$ 6,500	\$ 10,500
Repairs/Maintenance			\$ 103,500	\$ 121,750	\$ 155,250
Materials & Supplies			\$ 179,350	\$ 212,350	\$ 243,500
Subtotal			\$ 289,010	\$ 340,760	\$ 409,650
Total Operating			\$ 407,923	\$ 593,812	\$ 647,494

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 93,049	\$ 199,229	\$ 172,130
	Fleet Maintenance Supervisor (1), Fleet Mechanic (1)			
5020	Overtime Wages	\$ -	\$ -	\$ 18,247
	As needed to get vehicles back into service			
	Salaries & Wages subtotal	\$ 93,049	\$ 199,229	\$ 190,377

TAXES & BENEFITS				
5140	ASRS	\$ 11,436	\$ 24,485	\$ 22,845
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 1,349	\$ 2,889	\$ 2,760
	1.45% of wages			
5100	Life/LTD Insurance	\$ 390	\$ 835	\$ 721
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 68	\$ 136	\$ 136
	Based on history for full time employees			

Fleet Section 306

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
TAXES & BENEFITS continued						
5090	Health Insurance (Dental Insurance)			\$ 541	\$ 1,082	\$ 1,148
	Self funded plan; District pays employee portion only					
5090	Health Insurance Premiums			\$ 7,918	\$ 15,836	\$ 11,720
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees					
5120	Ret. Health Insurance			\$ 1,861	\$ 3,985	\$ 3,808
	Post Employment Health Plan (PEHP) - 2% District match					
5110	Worker's Comp. Insurance			\$ 1,926	\$ 3,825	\$ 3,579
	Based on wages					
7150	Uniforms			\$ 125	\$ 250	\$ 250
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 250	\$ 500	\$ 500
	Reimbursed uniform allowance - non-taxable portion					
Taxes & Benefits subtotal				\$ 25,864	\$ 53,823	\$ 47,467

ADMINISTRATION						
7170	Dues/Fees/Subscriptions			160	160	400
	Arizona Fire Mechanics					
Administration subtotal				\$ 160	\$ 160	\$ 400

TRAINING & RELATED						
6470	Travel Expense			\$ 2,000	\$ 2,500	\$ 4,500
6410	Training			\$ 4,000	\$ 4,000	\$ 6,000
	\$ 120	\$ 120	Arizona Fire Mechanics EVT			
	\$ 1,430	\$ 1,430	Fire Mechanics Program			
	\$ 2,000	\$ 4,000	EVT Certification (x2)			
	\$ 450	\$ 450	CA or CO Fire Mechanics			
Training & Related subtotal				\$ 6,000	\$ 6,500	\$ 10,500

Fleet Section 306

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
REPAIRS AND MAINTENANCE				
6020	Station & Janitorial Supplies	\$ -	\$ 250	\$ 250
6200	Equip. R&M Services	\$ 8,500	\$ 8,500	\$ -
	Maintenance on: Shop tools & Generators			
6110	Vehicles Maintenance	\$ 95,000	\$ 113,000	\$ 155,000
	Repair of vehicles done outside of shop due to scope of work & parts for vehicles repaired in shop.			
Repairs and Maintenance subtotal		\$ 103,500	\$ 121,750	\$ 155,250
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 350	\$ 350	\$ 500
	For training and shop manuals			
6100	Vehicles Fuel	\$ 130,000	\$ 143,000	\$ 145,000
	Diesel & gas for fleet & apparatus,			
6180	Personal Protective Equipment	\$ 1,000	\$ 1,000	\$ 2,000
6205	Shop Tools & Supplies	\$ 6,000	\$ 8,000	\$ 25,000
	Increased based on current historical trends			
6120	Tire Replacement/Repair	\$ 20,000	\$ 23,000	\$ 30,000
	Replacements as needed			
6210	Lease Expense	\$ 14,000	\$ 29,000	\$ 29,000
	Enterprise Lease Agreement			
6190	Small Tools & Equipment	\$ 8,000	\$ 8,000	\$ 12,000
	Hand & air tools, electric screw drivers, cordless & electric drills, meters, screwdrivers, test lights, jumpers, amp probe, wire cutters, pliers, wrenches, sockets, hammers, pry bars, tool boxes, torque wrenches; different types of vacuum, compression, air, fluid, hydraulic, pressure, gauges & specialty tools; diagnosis scanner cartridges, data links & other computer equipment. Solus diagnostic tool & bumper jack			
Materials & Supplies subtotal		\$ 179,350	\$ 212,350	\$ 243,500
Total Expenditure Budget		\$ 407,923	\$ 593,812	\$ 647,494

Operating Budget Detail

Ambulance Fleet:

Separate cost center for ambulance expenses for DHS annual reporting.

Ambulance Fleet Section 309

			2024 Budget	2025 Budget	2026 Budget
Materials and Supplies			\$ 28,500	\$ 36,000	\$ 54,000
Total Operating			\$ 28,500	\$ 36,000	\$ 54,000

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
MATERIALS & SUPPLIES				
6200	Equipment - R&M	\$ 5,000	\$ 5,000	\$ 5,000
	Batteries for ambulances			
6110	Vehicles Maintenance	\$ 20,000	\$ 22,000	\$ 40,000
	Various oils, greases, lube gels, antifreeze, power steering fluid, hydraulic fluid, oil stabilizers, transmission fluid, silicon fluid, gear fluid, solvents, diesel conditioner, fuel conditioners, brake fluid recycling, antifreeze conditioners for ambulances.			
6120	Tire Replacement/Repair	\$ 3,500	\$ 9,000	\$ 9,000
	Replacements as needed			
	Materials & Supplies subtotal	\$ 28,500	\$ 36,000	\$ 54,000
Total Expenditure Budget		\$ 28,500	\$ 36,000	\$ 54,000

Operating Budget Detail

Telecommunications Section 307

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 398,601	\$ 499,905	\$ 508,212
Taxes & Benefits			\$ 158,109	\$ 186,909	\$ 193,514
Subtotal			\$ 556,711	\$ 686,814	\$ 701,727
Administration			\$ 1,092	\$ 1,192	\$ 7,442
Training and related			\$ 12,010	\$ 14,010	\$ 29,010
Professional Services			\$ 75,000	\$ 115,000	\$ 153,000
Software & Support			\$ 243,230	\$ 365,087	\$ 341,750
Communications			\$ 128,000	\$ 165,000	\$ 165,000
Repairs/Maintenance			\$ 29,000	\$ 29,000	\$ 38,000
Materials & Supplies			\$ 138,100	\$ 158,100	\$ 174,100
Capital					
Subtotal			\$ 626,432	\$ 847,389	\$ 908,302
Total Operating			\$ 1,183,143	\$ 1,534,203	\$ 1,610,029

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 398,601	\$ 495,187	\$ 497,149
	Telecom Manager (1), Public Safety Radio Tech (2) and User Support Lead Tech (2)			
5020	Overtime Wages	\$ -	\$ 4,718	\$ 11,063
	After-hours emergency call out or special projects			
	Salaries & Wages subtotal	\$ 398,601	\$ 499,905	\$ 508,212

TAXES & BENEFITS				
5140	ASRS	\$ 48,988	\$ 61,438	\$ 60,985
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 5,780	\$ 7,249	\$ 7,369
	1.45% of wages			
5100	Life/LTD Insurance	\$ 1,670	\$ 2,075	\$ 2,083
	Insurance coverage for employees out of work due to medical, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 271	\$ 339	\$ 339
	Based on history for full time employees			
5090	Health Insurance (Dental Insurance)	\$ 2,164	\$ 2,705	\$ 2,837
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 76,362	\$ 85,732	\$ 92,451
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			

Telecommunications Section 307

Acct. No.	2025	2026	Description	2024 Budget	2025 Budget	2026 Budget
TAXES & BENEFITS continued						
5120	Ret. Health Insurance			\$ 7,972	\$ 9,998	\$ 10,164
	Post Employment Health Plan (PEHP) - 2% District match					
5110	Worker's Comp. Insurance			\$ 11,001	\$ 13,098	\$ 13,010
	Based on wages					
6300	Communications			\$ 2,400	\$ 2,400	\$ 2,400
	3 employees x \$50 per month cell phone with data package stipend					
7150	Uniforms			\$ 500	\$ 625	\$ 625
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 1,000	\$ 1,250	\$ 1,250
	Reimbursed uniform allowance - non-taxable portion					
Taxes & Benefits subtotal				\$ 158,109	\$ 186,909	\$ 193,514
ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 342	\$ 442	\$ 442
	\$ 92	\$ 192	APCO for Telecom Manager and Technician			
	\$ 250	\$ 250	Technical subscriptions - Tech Net Info subscription			
7080	License Fees			\$ 750	\$ 750	\$ 7,000
	Fees for coordinating FCC licenses					
Administration subtotal				\$ 1,092	\$ 1,192	\$ 7,442
TRAINING AND RELATED						
6470	Travel Expense			\$ 2,010	\$ 2,010	\$ 5,010
6410	Training			\$ 10,000	\$ 12,000	\$ 24,000
	Courses/continued education & Osha Certs - Increase for new EE					
Training & Related subtotal				\$ 12,010	\$ 14,010	\$ 29,010
PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ 75,000	\$ 115,000	\$ 153,000
	\$ -	\$ 38,000	Radio Location Leases			
	\$ 115,000	\$ 115,000	Telecom vendor services, additional needs for support for infra per project			

Telecommunications Section 307

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
PROFESSIONAL SERVICES continued						
6315	Computer Software & Support			\$ 243,230	\$ 365,087	\$ 341,750
Telecom	\$ 3,200	\$ 3,400	SPAM filtering software renewal			
Telecom	\$ 420	\$ 440	Blue Host - website outsourcing External website hosting)			
Telecom	\$ 325	\$ 350	SiteLock - website anit-virus - firewall - backup storage			
Telecom	\$ 2,500	\$ 2,500	3CX , Grand Stream,Yealink, VOIP phones systems			
Admin	\$ 550	\$ 550	Constant Contact (emailing board agenda's and external communications)			
Telecom	\$ 6,240	\$ 6,240	Email archiver - externally hosted (used to ensure retention requirements are met)			
Telecom	\$ 5,000	\$ 5,000	Fortigate Firewall support (Internet Security)			
Operations	\$ 1,750	\$ 1,850	Best Lock Systems (Station Security System)			
Telecom	\$ 19,020	\$ 19,020	Helpdesk software Syncro and SW Helpdesk (used to track service tickets) externally hosted			
Telecom	\$ 4,810	\$ 4,810	Maas 360 and SOTI (used to sync all phones and ipad uploads)			
Telecom	\$ 27,000	\$ 31,000	MicrosoftOffice 365			
Telecom	\$ 1,500	\$ 1,500	Network Solutions - (Domain and DNS support)			
Telecom	\$ 5,862	\$ 10,700	Huntress and Bit Defender - Anti-Virus (Malware Protection) Externally hosted			
Telecom	\$ 500	\$ 500	Pagegate (Sirens and Station Alerting)			
Telecom	\$ 2,200	\$ 2,200	PRTG (Network Diag software)			
Telecom	\$ 1,200	\$ 1,200	Solar Winds - fault logging			
Telecom	\$ -	\$ 4,200	Auto Elevate Cyber Fox			
Telecom	\$ 800	\$ 800	Spectracom (network timing)			
Operations	\$ 49,000	\$ 51,000	Kronos			
Telecom	\$ 7,000	\$ 7,000	Zoom Teleconferencing			
Admin	\$ 3,133	\$ 3,133	ESO Ambulance Billing Module (Would replace TriZetto EDI)			
Finance	\$ 4,100	\$ 4,100	Bellwether - Purchase Order System			
Admin	\$ 20,000	\$ 20,000	Strategic Planning and Operational Metrics			
Operations	\$ 31,050	\$ 31,050	ESO EPCR, RMS and Occupancy (Will replace Firehouse)			
Operations	\$ 11,018	\$ 11,018	Lexipol - Policy Management Software (Increase for employee handbook add)			
Telecom	\$ 5,000	\$ 5,000	Omnitronics network bridge support (for connecting radios to dispatch)			
Telecom	\$ -	\$ 4,680	NetMotion / Absolute Software - for holding mobile data connections while in the field			
Telecom	\$ 1,500	\$ -	OpManager (network monitoring and fault detection)			
Finance	\$ 4,500	\$ 4,500	QuickBooks			

Telecommunications Section 307

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
PROFESSIONAL SERVICES continued						
Telecom	\$ 1,200	\$ 1,200	Radio Programming Software (for config and programming)			
Fleet	\$ 4,100	\$ 4,100	RTA Veh Maintenance Software			
Telecom	\$ 2,950	\$ 2,950	Softwright TAP software			
Telecom	\$ 5,000	\$ 5,000	Server Lic (License not covered under Microsoft Agreement)			
CRR	\$ 100	\$ 100	TLM CPR Support Software			
CRR	\$ 3,630	\$ 3,630	Knox Software for KeySecure Device, NFPA LiNK			
CRR		\$ 30,000	First Due			
Operations	\$ 7,200	\$ 7,200	FireRescue1 for Admin and Ops (Online mandated training and cert tracking)			
Operations	\$ 909	\$ 909	ESO interface with FireRescue1 (Req until ESO transition 1/2021)			
Operations	\$ 7,120	\$ 7,120	ESRI Software Renewal (Arcview Online Mapping)			
Operations	\$ -	\$ 2,000	Active 911 Call additional information and notification			
Operations	\$ -	\$ 3,100	I am Responding - Notification and additional run information software			
Operations	\$ 2,400	\$ 2,400	Avenza Maps Pro			
Operations	\$ 2,400	\$ 2,400	Twillo (RMS for WFTS)			
Operations	\$ 8,400	\$ 8,400	Blue Card Software renewal			
CRR	\$ 97,000	\$ 20,000	Municipity (Start Up Cost ~\$97,000, then ~\$20,000/year) - CRR			
Operations	\$ 3,500	\$ 3,500	Blue Card Initial Training cost per person \$350 x 10 members			
Professional Services subtotal				\$ 318,230	\$ 480,087	\$ 494,750

UTILITIES AND COMMUNICATIONS						
6300	Communications			\$ 128,000	\$ 165,000	\$ 165,000
	Telephone System, Cellular Phones, & Air Cards					
Utilities and Communications subtotal				\$ 128,000	\$ 165,000	\$ 165,000

Telecommunications Section 307

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
REPAIRS & MAINTENANCE						
6200	Equipment R&M			\$ 15,000	\$ 15,000	\$ 15,000
	Equipment to be repaired/sent out to vendor					
6305	IT Services R&M			\$ 14,000	\$ 14,000	\$ 23,000
	\$ 5,000	\$ 5,000	Supplies - parts for in-house repairs			
	\$ 5,000	\$ 5,000	For radio repairs; computer network repair and maintenance			
	\$ 1,500	\$ 10,500	Replacement batteries and radio parts			
	\$ 2,500	\$ 2,500	On-hand supplies to repair/maintain computer network			
Repairs & Maintenance subtotal				\$ 29,000	\$ 29,000	\$ 38,000
MATERIALS AND SUPPLIES						
6440	Books, Publications, etc.			\$ 100	\$ 100	\$ 100
	Reference materials for Radio Tech's					
6180	Personal Protective Equipment			\$ 500	\$ 500	\$ 500
	Gloves, eye protection, etc.					
6190	Small Tools & Equipment			\$ -	\$ -	\$ 2,000
6310	Computer Equipment & Supplies			\$ 137,500	\$ 157,500	\$ 171,500
	\$ 10,000	\$ -	Replace aging antennas at Schebly, Mingus and Station #3			
	\$ 15,000	\$ 15,000	Replace apparatus radios			
	\$ 65,000	\$ 65,000	Scheduled replacement servers and laptops			
	\$ 10,000	\$ 15,000	Scheduled replacement monitors			
	\$ 10,000	\$ -	Replacement cycle infrastructure Mt-4E (Current Mt-3 out of life)			
	\$ 5,000	\$ 40,000	Scheduled Desktop PC Replacements			
	\$ 5,000	\$ 5,000	Headsets, pagers, mobile equipment			
	\$ 5,000	\$ 5,000	Site infrastructure parts			
	\$ 4,000	\$ 4,000	Misc. computer hardware			
	\$ 6,000	\$ -	Tower Rent North Canyon			
	\$ 2,500	\$ 2,500	Apparatus Phones			
	\$ 5,000	\$ 5,000	iPads for first out vehicles GIS requested			
	\$ 15,000	\$ 15,000	New Vehicle radios & replacements			
Materials & Supplies subtotal				\$ 138,100	\$ 158,100	\$ 174,100
Total Expenditure Budget				\$ 1,183,143	\$ 1,534,203	\$ 1,610,029

Operating Budget Detail

GIS: Geographical Information System

Which provides analytical services using the District's ESRI Geographic Information System (GIS). Collects, analyzes and digitizes spatial and tabular data to produce maps and related products. Tests hypothesis and provides conclusions based on quantifiable data. Establishes trends. Creates database queries, ensures data integrity by performing continuous maintenance activities. Performs model building for repetitive tasks. Mines pertinent data, analyzes results and provides recommendations for District expansion, improvement or restructure.

GIS 217

			2024	2025	2026
			Budget	Budget	Budget
Salaries & Wages			\$ 82,087	\$ 89,194	\$ 93,135
Taxes & Benefits			\$ 22,558	\$ 29,654	\$ 23,515
Subtotal			\$ 104,645	\$ 118,848	\$ 116,650
Training & Related			\$ 14,750	\$ 19,500	\$ 32,475
Professional Services			\$ -	\$ 23,400	\$ 30,042
Repair & Maintenance			\$ 6,800	\$ 7,300	\$ 7,800
Materials & Supplies			\$ 2,200	\$ 2,200	\$ 2,200
Subtotal			\$ 23,750	\$ 52,400	\$ 72,517
Total Operating			\$ 128,395	\$ 171,248	\$ 189,167

Acct. No.	Description	2024	2025	2026
		Budget	Budget	Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 82,087	\$ 89,194	\$ 93,135
	GIS Technician (1)			
	Salaries & Wages subtotal	\$ 82,087	\$ 89,194	\$ 93,135

TAXES & BENEFITS				
5140	ASRS	\$ 10,089	\$ 10,962	\$ 11,176
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 1,190	\$ 1,293	\$ 1,350
	1.45% of wages			
5100	Life/LTD Insurance	\$ 344	\$ 374	\$ 390
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 68	\$ 68	\$ 68
	Based on history for full time employees			
5090	Health Insurance (Dental Insurance)	\$ 541	\$ 541	\$ 574
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 8,219	\$ 14,168	\$ 7,626
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			

GIS 217

	2025	2026		2024	2025	2026
Acct. No.	Description			Budget	Budget	Budget
TAXES & BENEFITS continued						
5120	Ret. Health Insurance			\$ 1,642	\$ 1,784	\$ 1,863
	Post Employment Health Plan (PEHP) - 2% District match					
5110	Worker's Comp. Insurance			\$ 90	\$ 89	\$ 93
	Based on wages					
7150	Uniforms			\$ 125	\$ 125	\$ 125
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 250	\$ 250	\$ 250
	Reimbursed uniform allowance - non-taxable portion					
Taxes & Benefits subtotal				\$ 22,558	\$ 29,654	\$ 23,515

PROFESSIONAL SERVICES						
6315	Computer Software & Support			\$ -	\$ 23,400	\$ 30,042
	\$ -	\$ 19,333	Esri Enterprise License Agreement (Year 2 of 3)			
	\$ -	\$ 3,844	Additional Esri User Licenses (License structure and usage is being evaluated)			
	\$ -	\$ 4,320	Avenza Pro			
	\$ -	\$ 2,545	iAmResponding (Active911 and iSpyFire Replacement)			
Professional Services subtotal				\$ -	\$ 23,400	\$ 30,042

TRAINING & RELATED						
6470	Travel Expenses			\$ 9,000	\$ 11,400	\$ 13,500
	Airfare/Hotel/Per Diem/Mileage					
6410	Training			\$ 5,750	\$ 8,100	\$ 18,975
	\$ 500	\$ 500	AGIC Education and Training Symposium			
	\$ 1,250	\$ 1,250	ESO Wave & Training Academy			
	\$ 2,000	\$ 10,000	Instructor-led Trainings			
	\$ 2,350	\$ 2,000	Misc. Trainings			
	\$ 2,000	\$ 2,000	Esri User Conference			
	\$ -	\$ 1,600	Esri Developer & Technology Summit			
	\$ -	\$ 875	Esri Safety & Security Summit			
	\$ -	\$ 300	CAPM Certification			
	\$ -	\$ 175	Remote Pilot Certification (FAA Part 107)			
	\$ -	\$ 275	ArcGIS Pro Technical Certification			
Training & Related subtotal				\$ 14,750	\$ 19,500	\$ 32,475

GIS 217

Acct. No.	Description	2024 Budget	2025 Budget	2026 Budget
REPAIR AND MAINTENANCE				
6200	Equip. R&M Services	\$ 6,800	\$ 7,300	\$ 7,800
	Large Format Printer Maintenance			
	Repair and Maintenance subtotal	\$ 6,800	\$ 7,300	\$ 7,800
MATERIALS AND SUPPLIES				
6440	Books, Publications, etc.	\$ 200	\$ 200	\$ 200
	Reference and Instructional materials			
7140	Printing & Reproduction	\$ 2,000	\$ 2,000	\$ 2,000
	Paper and Ink for Large-Format Printing			
	Materials and Supplies	\$ 2,200	\$ 2,200	\$ 2,200
Total Expenditure Budget		\$ 128,395	\$ 171,248	\$ 189,167

Reserves/Capital Budget Detail

Reserves/Capital/Debt Service 601

			2024 Budget	2025 Budget	2026 Budget
Debt Service Pymts.			\$ -	\$ -	\$ -
Capital subtotal			\$ -	\$ -	\$ -
Total Budget			\$ -	\$ -	\$ -

Total for All Budgets in Tab: \$ 19,601,305 \$ 20,163,555 \$ 21,239,583

SEDONA FIRE DISTRICT 11 YEAR CAPITAL IMPROVEMENT PLAN

Inflation 3%

Capital Improvement Plan	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Debt Service											
Station 4	-	404,500	809,000	809,000	809,000	809,000	809,000	809,000	809,000	809,000	809,000
Station 5	-	250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
		-	-	-	-	-	-				
Subtotal Debt Service:	-	654,500	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000

Capital items are scheduled on list and moved to Debt Service once under lease purchase contract

Stations New/Replacement											
Station 1 AC											
Station 1 Shift Quarter AC & Refirb											
Station 1 Refurbishment						1,000,000					
Station 1 Fleet Maintenance											
Station 1 Signage		10,000									
Station 1 Parking Lot			18,000								
Station 3 Site Improvements		125,000									
Station 3 Refurbishment							1,000,000				
Station 3 AC/EVAP Project											
Station 4 Annex - Remodel Upstairs			160,000								
Station 4 Land Acquisition	2,230,000										
Station 4 Construction		3,000,000									
Station 6 Upgrades		40,000	25,000								
Subtotal Station Replacement:	2,230,000	3,335,000	43,000	-	1,000,000	-	1,000,000	-	-	-	-

Apparatus & Vehicles											
	SHOP NUMBERS										
Ambulance Re-chassis 511	16-3		210,000								
Ambulance Re-chassis 512 WC	05-3	210,000								300,000	
Ambulance Re-chassis 531	13-2										
Ambulance Re-chassis 532	08-2										
Ambulance Re-chassis 542	08-1										
Ambulance Re-chassis 541	16-2			210,000							
Ambulance Re-chassis 561	09-2										
New Ambulance (Replace A-512)					346,000						
New Ambulance						346,000					
New Ambulance							346,000				
New Ambulance											
	SHOP NUMBERS										
Engine 511	14-1		1,000,000								
Engine 531	17-5					1,300,000					
Engine 541	00-2										1,100,000
Engine 551	09-1			1,100,000							
Engine 561	00-3										
Reserve Fire Engine	04-1										
Heavy Rescue 531	92-1										
Ladder Truck 511	07-7										

SEDONA FIRE DISTRICT 11 YEAR CAPITAL IMPROVEMENT PLAN

Inflation 3%		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Capital Improvement Plan												
	SHOP NUMBERS											
Type 3 Engine 533	99-1											
Type 3/1 Engine 563 (BackupE551)	99-2											
	SHOP NUMBERS											
Type 6** Engine 516	98-2											
Type 6** Engine 546	08-4				336,000							
	SHOP NUMBERS											
WT 511	99-3											
WT 531	99-4		440,000									
WT 551	99-5				440,000							
	SHOP NUMBERS											
Light Rescue 531	98-1											
	SHOP NUMBERS											
Command Staff Vehicles** CRM504	05-4					90,000						
Command Staff Vehicles CRM505	06-1					90,000						
Command Staff Vehicles AC	16-1				85,000							
Command Staff Vehicles DC	07-6	65,000					97,500					
Command Staff Vehicles FC	13-3						97,500					
Battalion Chief	14-2							140,000				
Staff Vehicles CRM/CIP	07-5			65,000								
Training Staff Vehicle	17-2					78,000						
TeleCom #1	13-1	65,000										
TeleCom #2	17-1				65,000							
TeleCom #3	17-3	55,000										
Telecom #4 Replace (IT)		40,000										
Polaris Rangers TR-531	16-4											
Polaris Rangers TR-541	15-1											
CanAm TR-511	21											
CanAm REM/TeleCom w/ Trax	21											
Polaris Rangers TR-542	07-1											
Subtotal Apparatus & Vehicles:		435,000	1,650,000	1,375,000	1,272,000	1,904,000	541,000	140,000	0	0	300,000	1,100,000

SEDONA FIRE DISTRICT 11 YEAR CAPITAL IMPROVEMENT PLAN

Inflation 3%												
Capital Improvement Plan		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Equipment/Projects - Telecom												
Battery, Rectifier, UPS upgrade			500,000									
System replacement of generators		70,000										
Station 4 radio room electric upgrade		5,000										
Airport radio site electric upgrade		5,000										
HVAC for radio and server rooms		75,000										
4.9Ghz link replacement		45,000										
Porcupine and Schnebly microwave link			110,000									
Overlook & Sta 2 link CFIP marathon II			50,000									
Airport tower concrete upgrade			200,000									
Radio system upgrade			1,650,000	1,650,000								
Cottonwood interop study, console P25		15,000										
Cottonwood console upgrade			100,000	50,000								
Station alerting				200,000								
Network Fault Monitoring				25,000								
Mobile Radios for Fire Units					18,000	18,000	18,000	18,000	18,000			
Records Management Upgrade		50,000										
MDT Tablet Updates						70,000						
Door Lock System Upgrade			50,000									
P25 Firmware for APX6000 Radios			80,000									
Replace Zoom Rooms for 4 Stations			75,000	100,000								
Build New Radio Locations			300,000									
Handheld Radio Replacement										400,000		
Subtotal TeleCom Equipment/Projects:		280,000	3,115,000	2,025,000	18,000	88,000	18,000	18,000	18,000	18,000	400,000	-

Equipment/Projects - Logistics												
Zoll Monitor		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Rescue Air Bags			8,500									
Structure Glove Replacement			22,000									
Thermal Image Camera		13,000		13,000				13,000				
LDH 4" fire hose				20,000	20,000	20,000						
Extrication Set			60,000									
2.5 Hose Replacement			30,000	30,000								30,000
1.5 Hose Replacement					40,000	40,000						
SCBA Air Packs											560,000	
Breathing Air Compressor												40,000
NEW-Vehicle Exhaust System Updating												
Subtotal Logistics Equipment/Projects:		73,000	180,500	123,000	120,000	120,000	60,000	73,000	60,000	60,000	620,000	130,000

SEDONA FIRE DISTRICT 11 YEAR CAPITAL IMPROVEMENT PLAN

Inflation 3%		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Capital Improvement Plan												
Summary												
Debt Service ****		0	654,500	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000
Debt Service Capital		0	0	0	0	0	0	0	0	0	0	0
Stations Repair/Remodel		2,230,000	3,335,000	43,000	0	1,000,000	0	1,000,000	0	0	0	0
Apparatus & Vehicles		435,000	1,650,000	1,375,000	1,272,000	1,904,000	541,000	140,000	0	0	300,000	1,100,000
Equipment/Projects - Telecom		280,000	3,115,000	2,025,000	18,000	88,000	18,000	18,000	18,000	400,000	0	0
Equipment/Projects - Logistics		73,000	180,500	123,000	120,000	120,000	60,000	73,000	60,000	60,000	620,000	130,000
Total Capital Expenditures		3,018,000	8,935,000	4,875,000	2,719,000	4,421,000	1,928,000	2,540,000	1,387,000	1,769,000	2,229,000	2,539,000
Capital Fund Expenditures		3,018,000	8,280,500	3,566,000	1,410,000	3,112,000	619,000	1,231,000	78,000	460,000	920,000	1,230,000
Beginning Reserve Fund Balance	9,224,000											
PROPOSED CAPITAL FUNDING (CF)		3,947,916	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
OTHER INFLOWS		461,200	530,756	174,615	49,480	52,269	21,075	39,116	45,279	74,624	96,917	110,455
PROPOSED CRF ACCUM VAR		10,615,116	4,365,372	2,473,987	2,613,466	1,053,736	1,955,810	2,263,927	3,731,205	4,845,829	5,522,746	5,903,201

**** Debt Service is a General Fund Expense-Includes Stations 4 and 5 construction lease/purchase expenses