



*BEAVER DAM / LITTLEFIELD FIRE DISTRICT*

PO Box 579 Littlefield, Arizona 86432

Telephone # (928) 347-5114

BUDGET 2014 / 2015

Balance Carry Foreward	\$	220,000.00	
Net Assessed Property tax 3.25	\$	444,269.00	
Fire District Tax	\$	48,536.00	
Ambulance Revenue	\$	120,000.00	
Out of district fire's	\$	50,000.00	
Interest Income	\$	1,000.00	
Rental Income	\$	2,520.00	
<b>TOTAL ESTIMATED REVENUES:</b>			<b>\$ 886,325.00</b>

**DEPARTMENT OPERATIONS**

Administration

Advertizing	\$	750.00	
Copy Contract	\$	450.00	
Dept. Meals	\$	5,800.00	
Office supplies	\$	2,500.00	
Postage	\$	750.00	
Accounting	\$	5,000.00	
Personnel Manual	\$	7,100.00	
Membership Fees	\$	3,600.00	
<b>Total Administration:</b>			<b>\$ 25,950.00</b>

Building / Property Maintenance

Station No. 1

Building Maint.	\$	3,500.00	
Grounds Maint.	\$	200.00	
Pest Control	\$	504.00	
Station Supplies	\$	4,500.00	

Station No. 2

Grounds Maint.	\$	200.00	
Station Supplies	\$	300.00	

Station No. 3

Building Maint.	\$	1,500.00	
Grounds Maint.	\$	200.00	
Pest Control	\$	444.00	
Station Supplies	\$	1,000.00	

Utilities	\$	16,500.00	
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<b>Total Property:</b>			<b>\$ 28,848.00</b>
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Communication

Radio's	\$	4,000.00	
Cell Phone	\$	3,000.00	
911 Dispatch	\$	14,000.00	

<b>Total Communication</b>			<b>\$ 21,000.00</b>
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BUDGET 2014 / 2015

EMS			
Registration	\$	1,500.00	
Medical Billing	\$	20,000.00	
Medical supplies	\$	31,000.00	
Cylinder rent	\$	250.00	
Oxygen	\$	800.00	
Equipment testing	\$	2,500.00	
Vehicle Maint./ Tires	\$	12,500.00	
Fuel	\$	12,000.00	
<b>Total EMS</b>			<b>\$ 80,550.00</b>
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Fire			
Class A foam	\$	600.00	
Supplies & tools	\$	1,500.00	
Inspection & service	\$	5,000.00	
Vehicle Maint./Tires	\$	11,500.00	
Fuel	\$	8,000.00	
PPE	\$	1,666.50	
Memberships	\$	1,500.00	
<b>Total Fire</b>			<b>\$ 29,766.50</b>
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Wildland Fire			
Supplies & tools	\$	4,500.00	
Vehicle Maint.	\$	6,000.00	
Fuel	\$	3,000.00	
<b>Total Wildland</b>			<b>\$ 13,500.00</b>
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Lease Purchase			
Engine 11	\$	16,240.00	
Interest	\$	1,863.00	
<b>Total Debt</b>			<b>\$ 18,103.00</b>
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Contingency	\$	57,000.00	
Insurance	\$	24,500.00	
<b>Total</b>			<b>\$ 81,500.00</b>
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<b>CAPITOL OUTLAY &amp; REPLACEMENT PROGRAM:</b>	\$	120,000.00	
<b>TOTAL CAPITOL:</b>			<b>\$ 120,000.00</b>
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<b>TOTAL DEPARTMENT OPERATIONS:</b>			<b>\$ 419,217.50</b>
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BUDGET 2014 / 2015

**PERSONNEL**

Wages		
Assistant to the Board	\$	2,500.00
Call Out Volunteer's	\$	50,000.00
Grounds Keeper	\$	7,507.50
Wildland Wages	\$	55,000.00
Reserve FF/EMT	\$	15,000.00
Career Employee's	\$	172,100.00
<b>TOTAL WAGES</b>		<b>\$ 302,107.50</b>

Contingency Wages		
Call Back Contingency	\$	15,000.00
PTO Buyout Contingency	\$	17,500.00
Special Projects Contingency	\$	1,500.00
<b>TOTAL CONTINGENCY WAGES</b>		<b>\$ 34,000.00</b>

Taxes & Insurance		
457B	\$	-
PSPRS	\$	-
Health Insurance	\$	35,000.00
Dental Insurance	\$	2,500.00
Payroll Tax	\$	65,000.00
Workers Comp. Insurance	\$	13,500.00
<b>TOTAL TAXES &amp; INSURANCE</b>		<b>\$ 116,000.00</b>

Training		
EMS	\$	4,000.00
Fire	\$	4,000.00
Wildland Fire	\$	4,000.00
Certification	\$	3,000.00
<b>TOTAL TRAINING</b>		<b>\$ 15,000.00</b>

<b>TOTAL PERSONNEL:</b>		<b>\$ 467,107.50</b>
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**TOTAL DEPARTMENT OPERATIONS** \$ 419,217.50

**TOTAL PERSONNEL** \$ 467,107.50

**TOTAL ESTIMATED BUDGET 2013 / 2014** \$ 886,325.00

