



BEAVER DAM/LITTLEFIELD FIRE DISTRICT

P.O. Box 579, Littlefield, Arizona 86432-0579

Phone: (928) 347-5114

Budget FY 2017-2018

REVENUES

Balance Carry Over	\$500,000.00
Ambulance Revenue	\$220,000.00
FDAT Tax	\$45,236.00
Grants	-
Interest Revenue	\$1,000.00
Out of District Fires	\$150,000.00
Other Revenues	\$5,000.00
Property Tax	\$445,453.00
Station No. 2 Rent	\$2,520.00

TOTAL REVENUES

\$1,369,209.00

EXPENSE

Administration

Advertising	\$50.00
BLM Rent	\$50.00
Computers	\$2,000.00
Copy Contract	\$600.00
Department Meals	\$8,000.00
Office Supplies	\$2,200.00
Postage	\$450.00

Professional Fee's

Accounting	\$20,000.00
Legal Fee's	\$1,500.00

Subscription

Membership Fee's	\$3,500.00
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Total Administration

\$38,350.00**BUILDING MAINTENANCE,SUPPLIES & OTHER**

Station No. 1

Generator Service	\$905.00
Building Maintenance	\$3,000.00
Ground Maintenance	\$400.00
Pest Control	\$505.00
Station Equipment, Supplies	\$6,500.00

Station No. 2

Building Maintenance	\$500.00
Ground Maintenance	\$100.00
Pest Control	\$176.00
Station Equipment, Supplies	\$300.00

Station No. 3

Building Maintenance	\$2,000.00
Ground Maintenance	\$125.00
Pest Control	\$444.00
Station equipment, Supplies	\$750.00

Total Building

\$15,705.00

UTILITIES

Garbage

Station No. 1	\$350.00
Station No. 2	\$250.00
Station No. 3	\$170.00

Power

Station No. 1	\$2,900.00
Station No.2	\$1,000.00
Station No. 3	\$1,100.00

Water

Station No. 1	\$500.00
Station No.2	\$1,100.00
Station No. 3	\$1,100.00

Sewer

Station No. 1	\$1,335.00
Station No.2	\$720.00

Telephone, cable & internet

\$5,500.00

Total Utilities

\$16,025.00**TRAINING**

Education	\$5,000.00
Equipment	\$800.00
Gas	\$200.00
Material	\$2,000.00
Meals	\$1,000.00
Medical	\$1,000.00
Room	\$600.00
Uniform	\$800.00

Total Training

\$11,400.00**FUEL**

Fire Fuel	\$6,000.00
EMS Fuel	\$12,000.00
Wildland Fuel	\$2,500.00

Total Fuel

\$20,500.00

VEHICLE MAINTENANCE		\$25,000.00	
	Total Maintenance		\$25,000.00
COMMUNICATION			
	Cell Phones	\$4,000.00	
	Radio's	\$2,500.00	
	911 Dispatch	\$47,321.00	
	Total Communication		\$53,821.00
GRANTS			
	Grant	\$10,000.00	
	Total Grants		\$10,000.00
LEASE PAYMENTS			
	Type 3 Engine Payment	\$47,355.50	
	Ambulance Payment	\$32,893.00	
	Total Lease Payments		\$80,248.50
CONTINGENCY			
	Emergency Funds	\$50,000.00	
	Total Contingency		\$50,000.00
CAPITOL OUTLAY PROGRAM			
	Replacement Funds	\$200,000.00	
	Ambulance Replacement Funds	\$50,000.00	
	Total Capitol Outlay Funds		\$250,000.00
UNOBLIGATED FUNDS		\$4,932.50	
	Total Unobligated Funds		\$4,932.50

EMERGENCY MEDICAL SERVICES

Ambulance Billing	\$22,000.00
Ambo Registration	\$750.00
02 Cylinder Rental	\$325.00
Oxygen	\$625.00
Equip. Test/Repair	\$5,000.00
Medical Supplies	\$15,000.00
EMS Meals	\$1,500.00

Total EMS **\$45,200.00**

FIRE

Nozzels	\$2,500.00
Class A Foam	\$700.00
Supplies/Tools	\$1,975.00
Hose	\$3,500.00
Inspect/Service	\$6,000.00
Fire Meals	\$1,500.00
PPE	\$25,000.00

WILDLAND

Wildland Equipment	\$5,000.00
Other Supplies	\$2,000.00
Wildland Meals	\$1,500.00
Radio's	\$6,000.00

Total Fire **\$55,675.00**

INSURANCE

Property	\$21,550.00
Accident/Sickness	\$2,910.00

Total Insurance **\$24,460.00**

FIRE BOARD

Office Supplies/Postage	\$947.00
Training AFDA	\$4,500.00
Memberships	\$975.00
Contingency	\$2,500.00
Advertising	\$500.00
Legal Fee's	\$3,350.00
Web Site	\$100.00

Total Fire Board **\$12,872.00**

WAGES

Salary	\$191,686.00
B Shift Reserve 40 hr. week	\$20,800.00
C Shift Reserve 28 hr. week	\$14,560.00
Reserve FF/EMT	\$35,800.00
Call Back OT	\$40,000.00
Grounds Keeper	\$6,431.00
Wildland Wages	\$87,000.00

FIREBOARD ADMIN

Wages	\$8,736.00
Payroll Tax	\$2,212.00
Workers Comp	\$460.00
Contingency Wage	\$1,950.00

C-SHIFT

Wages	\$21,840.00
Payroll Tax	\$2,100.00
Workmans Comp.	\$2,180.00

Total Wages **\$435,755.00**

BENEFITS

457 B	
PSPRS	\$58,465.00
Health Insurance	\$39,000.00
Dental Insurance	\$2,400.00
Uniform Allowance	\$900.00

Total Benefits **\$100,765.00**

WORKMANS COMP INSURANCE

\$33,000.00

Total Workmans Comp **\$33,000.00**

PAYROLL TAXES

\$50,500.00

Total Payroll Taxes **\$50,500.00**

PTO

PTO Buyout	\$35,000.00
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Total PTO Buyout **\$35,000.00**

TOTAL EXPENSES \$1,369,209.00



Beaver Dam/Littlefield Fire District
630 N. Highway 91, P.O. Box 579
Beaver Dam, AZ. 86432
Telephone (928) 347-5114
www.beaverdam-littlefieldfire.org



RESOLUTION 2017 – 011

**A resolution of the Beaver Dam/Littlefield Fire District Board of Governors,
pertaining to the FY 2017-2018 Adopted Budget.**

Whereas, a public hearing was held on June 15, 2017 at 6:00 P.M. at the Beaver Dam/Littlefield Fire Station #1, after being properly published and posted for the purpose of hearing public comments and questions, relating to the Beaver Dam/Littlefield Fire District proposed FY 2017-2018 proposed expenditure Budget, and

Whereas, the Beaver Dam/Littlefield Fire District Board of Governors has considered all public input and comments relating to the proposed budget.

Be in Resolved, by the Beaver Dam/Littlefield Fire District Board of Governors that the attached detailed Estimates of Revenues and Expenditures be approved and adopted as the annual FY 2017-2018 Budget for the Beaver Dam/Littlefield Fire District.

Approved and adopted by the Beaver Dam/Littlefield Fire District Board of Governors on this 15th day of June 2017 by a vote of 5-0-0.

Doug Adriance
Board Chairman

Attested to:

Laura Guimond
Board Clerk