

Sonoita-Elgin Fire District

Draft - Budget Detail

Fiscal Year 2027

Tax Rate \$ 3.2500 \$ 3.2500

	FY 2026 Total	FY 2027 Total
INCOME		
TAX REVENUES		
4010 PIMA COUNTY TAX REVENUE	182,276	187,076
4020 SANTA CRUZ TAX REVENUE	1,445,101	1,524,915
4030 FDAT - PIMA COUNTY	35,210	35,210
4040 FDAT - SANTA CRUZ COUNTY	63,005	63,005
Total Tax Revenues	1,725,592	1,810,207
NON-TAX LEVY REVENUES		
4105 AMBULANCE REVENUE	300,000	300,000
4115 EMS SUPPORT	4,700	5,000
4120 INTEREST INCOME	2,500	2,500
4130 RENTAL INCOME	300	300
4140 WILDLAND REVENUE	100,000	100,000
4150 Prop 207 Smart & Safe	25,000	33,000
Total Non-Tax Levy Revenues	432,500	440,800
Total Income	2,158,092	2,251,007

EXPENSES

PERSONNEL COSTS

5010 Salaries	840,859	909,023
5020 OvertimeWages	175,000	175,000
5110 PayrollTaxes	18,465	21,069
5120 PSPRS	174,824	211,029
5130 ASRS	4,512	10,787
5140 Workmans Comp Expense	56,584	59,109
5210 Employee Health Insurance	70,824	83,899
5230 Physicals&Exams	8,450	9,100
5240 Recruitment&Retention	1,500	1,500
5250 Background Checks	400	400
5270 Fuel Allowance	-	6,000
5260 UniformAllowance	10,000	10,000
5290 Contract Chief Officer Services	22,058	-
Total PERSONNEL COSTS	1,383,477	1,496,916

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<i>BUILDINGS & LAND</i>			
6010	Building & Grounds & Pests	15,000	15,000
6020	Station Supplies	15,000	15,000
6030	Utilities	15,000	12,000
6040	Equipment	-	-
<i>Total BUILDINGS & LAND</i>		45,000	42,000
<i>VEHICLES & EQUIPMENT</i>			
6110	EMS Consumables	25,000	20,000
6120	Fire Supplies	9,100	7,500
6130	Fuel	30,000	35,000
6140	PPE Purchase/Repair	25,000	25,000
6150	SCBA's	2,000	3,500
6160	Suppression Foam	1,500	-
6170	Vehicle Maintenance	100,000	100,000
6180	Wildland Expenses	100,000	100,000
<i>Total VEHICLES & EQUIPMENT</i>		292,600	291,000

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COMMUNICATIONS/IT		
6310 CommunicationtoResidents	1,000	1,000
6320 Computer	5,800	5,800
6330 Computer&ITSupport	3,000	6,500
6340 CopierLease	1,800	1,800
6350 Dispatch&Reporting	10,000	10,000
6360 InternetProvider	4,000	4,000
6370 Radio	1,000	1,000
6380 Telephone	2,500	2,500
6390 Website	3,840	8,400
Total COMMUNICATIONS/IT	32,940	41,000
TRAVEL & TRAINING		
6410 Fire Prevention Education	500	500
6420 Training	30,000	25,000
Total TRAVEL & TRAINING	30,500	25,500
MANAGERIAL EXPENSES		
7005 Accounting Fees	13,000	13,000
7010 Ambulance Billing	21,000	21,000
7015 Annual Inspections	4,000	2,000
7020 Bank Charges	500	500
7025 Bookkeeper	35,000	35,000
7030 Election	1,500	-
7035 General & Liability Insurance	30,000	32,000
7040 Interest Expense	-	-
7045 Legal Fees	11,300	11,300
7050 Membership Dues & Subscriptions	3,500	6,500
7055 Office Expense & Postage	7,200	7,200
7060 Payroll Preparation	6,500	6,500
Total MANAGERIAL EXPENSES	133,500	135,000

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Total	Total

CAPITAL OUTLAY/DEBT SERVICE

8110 Nat'l Bank Engine 25 & 26	-	-
8111 Engine 821 Lease Pmt	56,066	56,066

<i>Total OUTLAY/DEBT SERVICE</i>	56,066	56,066
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RESERVES

Funding Reserves	184,009	163,525
<i>Total RESERVE</i>	184,009	163,525

Total Expenses	2,158,092	2,251,007
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<i>Net Income</i>	-	-
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