

**Sonoita-Elgin Fire District**  
Tentative Budget - Detail  
Fiscal year 2024/2025

	Tax Rate	2.7200	2.9900
	FY 23-24	FY 24-25	
	Total	Total	
<b>INCOME</b>			
<b>TAX REVENUES</b>			
PIMA COUNTY TAX REVENUE	138,464	159,305	
SANTA CRUZ TAX REVENUE	1,069,722	1,259,967	
FDAT - PIMA COUNTY	24,800	31,861	
FDAT - SANTA CRUZ COUNTY	55,727	59,711	
<b>Total Tax Revenues</b>	<b>1,288,713</b>	<b>1,510,843</b>	
<b>NON-TAX LEVY REVENUES</b>			
AMBULANCE REVENUE	300,000	300,000	
AMBULANCE REVENUE REFUNDS	-	-	
EMS SUPPORT	4,700	4,700	
INTEREST INCOME	300	2,500	
PPE SET ASIDE	9,000	-	
RENTAL INCOME	-	300	
FUELS REDUCTION	-	15,000	
WILDLAND REVENUE	35,000	100,000	
PRIOR YEAR CARRYFORWARD	22,500	-	
Prop 207 Smart & Safe	-	25,000	
<b>Total Non-Tax Levy Revenues</b>	<b>371,500</b>	<b>447,500</b>	
<b>Total Income</b>	<b>1,660,213</b>	<b>1,958,343</b>	

**EXPENSES**

**PERSONNEL COSTS**

**WAGE EXPENDITURE**

Salaries	668,686	796,498	
OvertimeWages	14,904	14,904	
WildlandLabor	-	102,019	
PTO(PersonalTimeOff)	60,000	60,000	
SickTimePay	13,000	13,000	
PayrollTaxes	35,020	20,159	
PSPRS	82,000	109,803	
ASRS	-	4,361	
Workmans Comp Expense	50,400	50,774	
Employee Health Insurance	70,000	69,720	
Physicals&Exams	12,500	8,000	
Recruitment&Retention	1,500	1,500	
Background Checks	500	400	
UniformAllowance	15,000	10,000	
Fuel Allowance	10,000	35,000	
Stipend	25,000	-	
Contract Chief Officer Services	19,250	22,058	
<b>Total PERSONNEL COSTS</b>	<b>1,077,761</b>	<b>1,318,196</b>	

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***BUILDINGS & LAND***

Building & Grounds & Pests	9,000	6,000
Station Supplies	3,537	15,000
Utilities	17,000	15,000
<b><i>Total BUILDINGS &amp; LAND</i></b>	<b>29,537</b>	<b>36,000</b>

***VEHICLES & EQUIPMENT***

EMS Consumables	17,000	17,000
Fire Supplies	9,100	9,100
Fuel	26,000	30,000
PPE Purchase/Repair	5,000	15,000
SCBA's	9,000	2,000
Suppression Foam	1,500	1,500
Vehicle Maintenance	65,000	60,000
Wildland Expenses	-	100,000
<b><i>Total VEHICLES &amp; EQUIPMENT</i></b>	<b>132,600</b>	<b>234,600</b>

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<b>COMMUNICATIONS/IT</b>			
CommunicationtoResidents		2,500	1,000
Computer		5,729	5,800
Computer&ITSupport		5,000	3,000
CopierLease		2,000	1,800
Dispatch&Reporting		15,000	10,000
InternetProvider		4,000	4,000
Radio		3,500	1,000
Telephone		11,000	11,000
Website		2,500	2,500
		<b>51,229</b>	<b>40,100</b>
<b>TRAVEL &amp; TRAINING</b>			
Fire Prevention Education		500	500
Training		35,000	35,000
		<b>35,500</b>	<b>35,500</b>
<b>MANAGERIAL EXPENSES</b>			
Accounting Fees		11,500	13,000
Ambulance Billing		24,400	21,000
Annual Inspections		12,000	4,000
Bank Charges		800	500
Bookkeeper		18,000	31,200
Election		1,500	1,500
General & Liability Insurance		32,000	33,000
Interest Expense		500	-
Legal Fees		11,300	11,300
Membership Dues & Subscriptions		2,000	3,500
Office Expense & Postage		7,200	7,200
Payroll Preparation		6,500	6,500
		<b>127,700</b>	<b>132,700</b>

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***CAPITAL OUTLAY/DEBT SERVICE***

Nat'l Bank Engine 25 & 26		22,816
Capital Outlay - Equipment	20,886	-
Capital Payment - Ambulance	23,500	-
Capital Payment-Ambulance(2021)	22,500	-
Capital Payments - Apparatus	81,000	-
Capital Outlay - PPE	8,000	-
<b><i>Total OUTLAY/DEBT SERVICE</i></b>	<b>155,886</b>	<b>22,816</b>

***RESERVES***

Funding Reserves	50,000	130,000
<b><i>Total RESERVE</i></b>	<b>50,000</b>	<b>130,000</b>

<b>Total Expenses</b>	<b>1,660,213</b>	<b>1,949,912</b>
<b><i>Net Income</i></b>	<b>(0)</b>	<b>8,431</b>