

NOTICE OF HEARING BY THE ELOY FIRE DISTRICT on the the 20th day of June, 2022 at the
 Fire Administration Building, located at 4010 N. Toltec Road, Eloy, Arizona to review the 2022-2023
 Fiscal Budget. The time of the hearing will be 6:00 p.m. All persons interested in the budget are invited to attend.
 signed: by/ Belinda Akes

	2020-21 Actual	2021-22 Estimated	2022-23 Proposed	2023-24 Projected	2024-25 Projected
Beginning fund balance/(deficit)—unrestricted unencumbered	\$ 2,518,972	\$ 1,914,917	\$ 2,021,567	\$ 2,100,000.00	\$ 2,199,216.95
Beginning fund balance—restricted	694,787	949,780	975,000	1,000,000.00	1,000,000.00
Secondary property tax revenue	2,633,805	2,650,000	2,803,609	2,893,485.24	3,023,725.34
Fire district assistance tax	400,000	400,000	400,000	400,000.00	400,000.00
Wildland	403,507	107,333	50,000	50,000.00	50,000.00
Operating revenues	2,057,078	2,085,724	1,950,000	1,950,000.00	1,975,000.00
Grants	29,533	23,689	650,000	100,000.00	100,000.00
Bonds	-	1,100,000	-	-	-
Interest	10,520	6,950	18,000	18,000.00	18,000.00
Donations	150	-	1,000	1,000.00	1,000.00
Miscellaneous	32,503	2,018	9,200	9,200.00	9,200.00
Smart/Safe Tax	12,914	78,240	75,000	75,000.00	75,000.00
Other (specify) _____				-	-
Other (specify) _____				-	-
Other (specify) _____				-	-
Other (specify) _____				-	-
Total financial resources available	\$ 8,793,771	\$ 9,318,651	\$ 8,953,376	\$ 8,596,685	\$ 8,851,142
Personnel:					
Estimated number of full-time employees (FTE) in 2023:			37		
Salaries & wages	\$ 2,647,982	\$ 2,469,509	\$ 2,825,000	\$ 2,825,000.00	\$ 2,825,000.00
Health insurance	519,323	438,697	550,000	577,076.00	590,000.00
Pension & other retirement benefits	1,348,527	1,789,633	975,000	975,000.00	950,000.00
Payroll tax	40,571	38,871	45,000	47,604.00	49,000.00
Workers Comp	55,402	143,286	250,000	250,000.00	250,000.00
Other (specify) _____				-	-
Total personnel expenses	\$ 4,611,805.31	\$ 4,879,996.02	\$ 4,645,000.00	\$ 4,674,680.00	\$ 4,664,000.00
Operating:					
Fuel	\$ 49,758	\$ 66,864	\$ 105,000	\$ 105,000.00	\$ 105,000.00
Tools & minor equipment	27,540	18,657	35,000	40,000.00	40,000.00
Contracted services	-	-	-	-	-
Supplies	87,643	54,217	45,000	45,000.00	45,000.00
Vehicle repair	68,240	62,393	90,000	100,000.00	110,000.00
Training & prevention	24,135	40,884	74,000	80,000.00	80,000.00
Maintenance & repair—operating	30,940	45,249	65,000	70,000.00	75,000.00
Communications	130,647	123,770	350,000	200,000.00	200,000.00
Contingencies & emergencies	-	-	1,000,000	1,000,000.00	1,100,000.00
Miscellaneous	20,654	2,522	10,009	11,000.00	13,000.00
COP Payment			250,000	208,000.00	196,000.00
Carryforward			905,367	756,004.00	951,142.00
Total operating expenses	\$ 439,556.85	\$ 414,555.89	\$ 2,929,376.00	\$ 2,615,004.00	\$ 2,915,142.00
Capital:					
Land, building, & construction	\$ 112,516	\$ 14,840	\$ 40,000	\$ 50,000.00	\$ 60,000.00
Vehicles	239,284	278,750	157,000	300,000.00	250,000.00
Lease payments				-	-
Machinery & equipment	172,049	107,163	575,000	250,000.00	250,000.00
Maintenance & repair—capital				-	-
Reserve for future years—carryforward	-	100,000	100,000	200,000.00	200,000.00
Debt service—principal	-	-	-	-	-
Debt service—interest	-	-	-	-	-
Total capital expenses	\$ 523,848.83	\$ 500,752.97	\$ 872,000.00	\$ 800,000.00	\$ 760,000.00
Administrative:					
Administrative equipment					
Insurance	\$ 46,636	\$ 57,411	\$ 77,000	\$ 77,000.00	\$ 77,000.00
Utilities	31,242	29,454	55,000	55,000.00	55,000.00
Professional services	229,977	266,287	320,000	320,000.00	320,000.00
Subscriptions, dues, fees	1,740	1,730	3,000	3,000.00	3,000.00
General administrative expenses	55,447	42,599	52,000	52,000.00	52,000.00
Judgements, losses, penalties, interest	516				
Total administrative expenses	\$ 365,558.16	\$ 397,479.90	\$ 507,000.00	\$ 507,000.00	\$ 507,000.00
Total expenses	\$ 5,940,769	\$ 6,192,785	\$ 8,953,376	\$ 8,596,684	\$ 8,846,142