

3.2000 Tax Rate



Bullhead City Fire Department Adopted Budget Fiscal Year 2023/24

Tax Levy Revenues

Property Tax Revenue	\$12,284,342
Fire District Assistant Tax	\$400,000
Total Tax Revenues	<u>\$12,684,342</u>

Non Tax Levy Revenues

Ambulance Revenue	\$4,500,000
Other Revenues	\$981,000
Contingency	\$800,000
Grants	\$7,900,000
Total Non Tax Revenues	<u>\$14,181,000</u>

Total Revenue	\$26,865,342
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Expenditures

Personnel Costs	\$15,183,364
Department Operations	\$2,281,978
Financial Reserves	\$800,000
Funding to Capital Reserves	\$700,000
Grants	\$7,900,000

Total Expenditures	\$26,865,342
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Estimated Assessed Valuation	\$383,885,697
Tax Rate	\$3.2000

Bond Series A and B - Tax Rate	\$0.2806
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David C. Cummings
Board Chairman


Charles Moore
Board Clerk

3.2000 Tax Rate



Bullhead City Fire Department Adopted Budget Fiscal Year 2023/24

INCOME

Property Tax Revenue

Real & Personal Property Tax	\$	12,284,342
Assistance Tax	\$	400,000
Tax Revenue Total	\$	12,684,342

Non Tax Levy Revenues

Ambulance Revenue

Ambulance Service	\$	4,500,000
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Other Revenues

Smart and Safe Fund	\$	170,000
State Land Funds	\$	200,000
Interest/Other income	\$	22,000
Permit Fees	\$	18,000
Training Seminars	\$	5,000
Misc. Revenue	\$	5,000
Reimbursed Other	\$	20,000
Advertising	\$	20,000
Rx Reimbursement	\$	20,000
Donations	\$	1,000
Transfer From COP Capital	\$	500,000
Other Revenue Total	\$	981,000

Total	\$	18,165,342
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Contingency	\$	800,000
Grants Revenue	\$	7,900,000

Total Revenue	\$	26,865,342
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EXPENSES

Personnel Costs

Salary and Wages	\$	9,275,953
Insurance	\$	1,705,486
FICA/Med Tax	\$	204,763
Retirement	\$	1,684,683
Uniforms	\$	57,140
Awards & Recognition	\$	1,000
Tuition Reimbursement	\$	11,500
Total COP Payment	\$	2,242,839
Total Personnel Costs	\$	15,183,364

Department Operations

Fuel, Oil, and Lubricants	\$	157,800
Vehicle Maintenance	\$	68,643
Vehicle Supplies	\$	33,655
Vehicle Outside Servicing	\$	7,499
Tools and Equipment	\$	75,130
Equipment Maintenance	\$	5,078
Hazardous Materials	\$	3,640
Fire Extinguishers	\$	3,625
Breathing Apparatus	\$	16,425
Dive Team Equipment	\$	6,675
Turnouts	\$	82,955
Communications Maintenance	\$	35,500
Hydrant Parts	\$	1,500
Office Supplies	\$	3,800
Telephones	\$	68,991
Postage	\$	5,040
Printing and Duplicating	\$	4,000
Dues and Subscriptions	\$	12,501
Fire Prevention/Code Review	\$	5,570
Community Education	\$	8,673
Investigation	\$	4,814
Administration	\$	48,899
EMS Operations	\$	100,965
Resource Operations	\$	78,337
Contract Services	\$	701,304
Maintenance Contracts	\$	111,516
Registration Fees	\$	2,880
Medical Services	\$	58,500
EMS Training	\$	27,800
Fire Training	\$	43,000
Special Education	\$	28,100
Comp & Liability Insurance	\$	170,260
Use Tax/Assessments	\$	3,000
Electric	\$	75,500
Gas	\$	14,100
Water	\$	16,500
Sewer	\$	11,900
Refuse Collection	\$	9,600
Station Supplies	\$	28,267
Building Maintenance	\$	109,437
Furniture and Equipment	\$	10,600
RX Rebate Expenditures	\$	20,000
Total Department Operations	\$	2,281,978

Financial Reserves	\$	800,000
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Capital**Capital Savings**

Capital Savings Payment	\$	700,000
Total Capital	\$	700,000

Total	\$	18,965,342
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Grants

Radio Equip	\$	1,700,000
Cancer/Wellness	\$	150,000
SAFER (12 FF/Staffing)	\$	2,200,000
APPROPRIATION (Radio)	\$	3,700,000
Legacy (Fire Safety)	\$	150,000
Total Grants	\$	7,900,000

Total Expenses	\$	26,865,342
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David C. Cummings
Chairman of the Board



Charles Moore
Board Clerk