



Daisy Mountain Fire and Medical - Administration
41018 N. Daisy Mountain Dr. * Anthem * 85086
Phone 623*465*7400 Fax: 623*465*7632
www.DaisyMountainFire.org

Dear Citizens and Community Members,

We are happy to announce that we are well underway with preparations for next fiscal year (FY 24/25). Here is some information you may find helpful. In addition to our fire board meeting being held on Tuesday, July 23rd 2024, we will be hosting two public budget workshops which can be attended either in person at our administration office or via Zoom. We would love to share information about your fire department! We use this time to hear your feedback and to share it with the Daisy Mountain Fire Board. In addition, any citizen that would like to share feedback with us is invited to do so by emailing Assistant Chief Dave Maxwell at: dave.maxwell@dmfd.org or Executive Assistant Tiffany Marik at: tiffany.marik@dmfd.org.

Here is a timeline for your convenience:

- **Monday, June 24th, 2024:** A Budget Workshop was held at the June Fire Board Meeting. In the meeting, the Fire Board adopted the tentative FY 24-25 budget and approved the posting for the 20 day public comment period.

-**Tuesday, July 9th, 2024 @ 5pm**– Public Budget Workshop at the Admin Office and via Zoom
<https://zoom.us/j/6234657400>

-**Thursday, July 11th, 2024 @ 5pm**- Public Budget Workshop at the Admin Office and via Zoom
<https://zoom.us/j/6234657400>

-**Tuesday, July 23rd 2024 @ 6pm**- July Board meeting at the Admin office and via Zoom <https://zoom.us/j/6234657400> will include the final presentation, public budget hearing and adoption of the FY 24/25 budget. If you would like to attend any of the above meetings in person, they will be located at:

Daisy Mountain Fire & Medical – Administration
41018 N. Daisy Mountain Dr.
Anthem, AZ 85086

We hope you will be equally happy with our efforts to be your all hazards fire department and a great partner for our communities.

Respectfully,

Daisy Mountain Fire & Medical Administration



Daisy Mountain Fire District Tentative Budget Summary Fiscal Year 2025

Tax Levy Revenues

Property Tax Revenue (Maricopa)	\$	20,931,936
Property Tax Revenue (Yavapai)	\$	714,408
Fire District Assistance Tax (Maricopa)	\$	400,000
Fire District Assistance Tax (Yavapai)	\$	73,797
Total Tax Revenues	\$	22,120,142

Non Tax Levy Revenues

Ambulance Revenue	\$	3,000,000
Wildland Revenue	\$	150,000
Cave Creek Fire Protection Contract	\$	2,655,780
Grant & Miscellaneous	\$	783,380
Total Non Tax Revenues	\$	6,589,160
Total Revenues	\$	28,709,302

Expenses

Personnel Costs	\$	20,266,778
Buildings & Land	\$	535,000
Vehicles & Equipment	\$	1,589,300
Communications & IT Services	\$	1,122,000
Travel & Training	\$	304,000
Managerial Costs	\$	811,174
Grant Expenses	\$	175,000
Financial Reserve/End Leave Liability	\$	610,000
Funding Reserves	\$	2,104,506
Total Expenses	\$	27,517,758

Other Financing Uses (Sources)

Capital Outlay/Debt Service	\$	1,351,544
Funding from End Leave	\$	(160,000)
Total Other Financing (Uses) Sources	\$	1,191,544
		28,709,302

Estimated Assessed Valuation (Maricopa)	\$	581,442,668
Estimated Assessed Valuation (Yavapai)	\$	19,844,680
Tax Rate	\$	3.6000
General Obligation Bond Tax Rate	\$	0.2048

Brian Tobin
Fire Chief, Daisy Mountain Fire District

Date

Daisy Mountain Fire District
DETAILED BUDGET
Fiscal Year 2024/2025 Tentative Budget

INCOME

	\$3.2500	\$ 3.6000	
	FY 23-24	FY 24-25	\$ VAR
	Budget	Total	
TAX REVENUES			
4010 Property Taxes	18,431,356	21,646,345	3,214,989
4020 Fire District Assist Tax (FDAT)	473,797	473,797	0
Total Tax Revenues	18,905,153	22,120,142	3,214,989
Non-Tax Levy Revenue			
4040 Wildland	150,000	150,000	-
4030 Fire Protection Contracts	-	-	-
4050 Ambulance Service	2,865,000	3,000,000	135,000
4120 Public Programs Income	2,000	2,000	-
4060 Investment Income	75,000	200,000	125,000
4080 Miscellaneous Income	-	-	-
4110 Grant Income	250,000	250,000	-
4130 Fire Prevention	10,000	10,000	-
4510 Lease Revenue	25,200	31,380	6,180
4300 Cave Creek	2,521,157	2,655,780	134,623
4310 Prop 207	266,239	290,000	23,761
Total Program Revenues	6,164,596	6,589,160	424,564
Total INCOME	25,069,749	28,709,302	3,639,553

Daisy Mountain Fire District
DETAILED BUDGET
Fiscal Year 2024/2025 Tentative Budget

	\$3.2500	\$ 3.6000	
	FY 23-24	FY 24-25	
	Budget	Total	\$ VAR

EXPENSES

PERSONNEL COSTS

5010 Personnel Wages	11,151,164	11,689,994	538,830
5020 Overtime Wages	1,449,700	1,403,000	(46,700)
5030 Holiday Wages	279,575	294,958	15,383
5040 Longevity Wages	145,753	172,000	26,247
5110 Payroll Tax Expense	319,058	338,421	19,363
5130 Workers Comp	1,020,430	1,023,457	3,027
5150 Deferred Comp	368,737	383,126	14,389
5210 Retirement Expenses	1,809,036	2,158,683	349,647
COP PSPRS Refi	674,919	674,919	0
5220 Employee assistance program	2,531	20,000	17,469
5230 Health Insurance	1,239,000	1,239,000	0
5240 Dental Insurance	50,000	50,000	0
5250 Other employee benefits -HSA	628,410	627,660	(750)
5260 Uniform Expense	171,070	171,560	490
5270 Awards & recognition	15,000	20,000	5,000

Total Personnel Costs	19,324,383	20,266,777	942,394
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BUILDINGS & LAND

6140 Station Supplies	50,000	55,000	5,000
7110 Utilities	215,000	225,000	10,000
7400 Facilities Repairs And Maintenance	180,000	255,000	75,000
7500 Land Lease	-	-	-

Total BUILDINGS & LAND	445,000	535,000	90,000
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VEHICLES & EQUIPMENT

7010 Fuel & Oil	320,000	295,000	(25,000)
7300 Fire Fighter Equipment Maintenance	57,000	57,000	-
7450 Vehicle Repairs and Maintenance	360,000	360,000	-
7600 Apparatus Debt Service	-	-	-
7460 Tools and Equip - non capitalized	95,000	140,000	45,000
7700 PPE	150,000	384,000	234,000
8000 EMS Supplies/Equipment	210,000	260,500	50,500
7800 Special Ops	62,800	92,800	30,000
7810 Wildland	20,000	-	(20,000)

Total VEHICLES & EQUIPMENT	1,274,800	1,589,300	314,500
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COMMUNICATIONS/IT

6200 Computer Equipment/support	283,500	318,000	34,500
6220 Computer Software	-	-	-
6230 Computer Hardware	40,000	40,000	-

Daisy Mountain Fire District

DETAILED BUDGET

Fiscal Year 2024/2025 Tentative Budget

	<i>\$3.2500</i>	<i>\$ 3.6000</i>	
	FY 23-24	FY 24-25	
	Budget	Total	\$ VAR
7130 Phone and Internet	125,000	125,000	-
7150 CAD Dispatch & Services	381,000	409,000	28,000
7160 Radio Communication Services	125,000	200,000	75,000
7340 Communication Equipment Repair	27,000	30,000	3,000
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<i>Total COMMUNICATIONS/IT</i>	981,500	1,122,000	140,500
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Daisy Mountain Fire District
DETAILED BUDGET
Fiscal Year 2024/2025 Tentative Budget

	\$3.2500	\$ 3.6000	
	FY 23-24	FY 24-25	
	Budget	Total	\$ VAR
TRAVEL & TRAINING			
6400 Employee Training/Seminars	231,500	193,500	(38,000)
6930 Business & Meeting Expenses	12,000	12,000	-
6940 Mileage	-	-	-
9040 Tuition Reimbursement	40,000	40,000	-
9600 Prevention and Public Education	48,500	48,500	-
7810 Wildland Travel	-	10,000	
Total TRAVEL & TRAINING	332,000	304,000	(28,000)
MANAGERIAL EXPENSES			
6010 Postage	4,000	3,000	(1,000)
6100 Office Supplies	45,000	30,000	(15,000)
6150 Printing	-	-	-
6500 Dues/Fees Subscriptions	12,000	13,000	1,000
6700 Advertising/publishing	2,000	2,000	-
6800 Professional Services	65,000	80,000	15,000
6810 Legal	20,000	14,000	(6,000)
6830 Accounting/Audit/Finance	78,700	120,000	41,300
6910 Billing Management	6,000	6,000	-
6920 Bank Fees & Charges	17,700	17,700	-
6930 Payroll Processing Fees	27,000	77,000	50,000
6970 Election Costs	-	25,000	25,000
7200 Special Programs	35,000	20,474	(14,526)
7500 General Liability Insurance	201,151	243,000	41,849
7600 Contract Inspection Services	-	20,000	20,000
9500 Health & Fitness	178,000	140,000	(38,000)
Total MANAGERIAL EXPENSES	691,551	811,174	119,623

Daisy Mountain Fire District
DETAILED BUDGET
Fiscal Year 2024/2025 Tentative Budget

	\$3.2500	\$ 3.6000	
	FY 23-24 Budget	FY 24-25 Total	\$ VAR
Reserves			
Financial Reserves/End Leave Liability	140,000	610,000	470,000
9950 Funding Reserves	350,000	2,104,506	1,754,506
End leave transfer in	-	(160,000)	
Total RESERVES	490,000	2,554,506	2,064,506
CAPITAL OUTLAY & GRANT EXPENSES			
7900 Capital Outlay	1,280,515	1,351,544	71,029
9740 Grant Expenses	250,000	175,000	(75,000)
Total CAPITAL OUTLAY & GRANT EXP	1,530,515	1,526,544	(3,971)
Total EXPENSES	25,069,749	28,709,301	3,639,552
Gross Fund Balance/Profit	-	0	0

