

COLORADO CITY FIRE DISTRICT

Preliminary Budget FY 2026-2027

	Budget 2024-25	Budget 2025-26	Est. Actual 6/30/2026	New Budget 2026-27	2-YR Budget 2027-28
Income					
10-100 · Property Tax Revenue	790,001	901,683	857,729	1,021,907	1,175,193
10-120 · Fire District Assistance Tax	88,822	108,243	105,435	124,081	142,693
10-130 · Unencumbered Carryover	35,000	358,312	202,390	287,390	330,499
10-140 · Restricted Fund Balance	3,800	291,169	670,750	712,155	818,978
10-180 · Prior Year Tax Collections	30,000	30,000	32,193	35,000	40,250
10-200 · Miscellaneous Income	35,000	30,000	24,754	30,000	34,500
10-210 · Interest Income	2,500	20,000	37,307	45,000	51,750
10-300 · VCRP Fund Distributions	50,000	10,000	-	10,000	11,500
10-400 · IGA-HFD Contract	291,000	291,000	91,758	169,980	195,477
10-410 · IGA-Ambulance Revenues	253,284	325,000	254,805	280,286	322,328
10-500 · CCFD FEMA AFG Grant	1,047,270	1,188,700	-	700,000	805,000
10-510 · AZ DFFM Grants	365,304	1,000	-	10,000	11,500
10-520 · AZ EMS Grants	15,000	-	-	10,000	11,500
10-530 · Miscellaneous Grants	20,500	80,000	88,999	307,000	353,050
10-540 · SAFER Grant	90,820	105,670	52,348	94,697	108,901
10-600 · Charges for Services	225,000	227,250	85,182	200,000	230,000
10-610 · CCFD Ambulance Revenues	374,426	710,000	527,379	580,819	667,942
10-700 · Captial Replacement Plan Fund	24,500	12,000	120,000	180,000	207,000
Total for Income	\$3,776,427	\$4,807,028	\$3,151,030	\$4,798,314	\$5,518,061
Expenses					
20-000 20 - ADMINISTRATION					
20-110 SALARIES & CONTRACT PAYROLL	183,875	426,864	420,746	558,412	642,174
20-130 Office & Admin Supplies	5,000	7,000	3,547	7,197	8,277
20-140 Printing & Postage	2,000	2,000	1,809	2,879	3,311
20-150 ADMIN TRAVEL & TRAINING	21,000	14,000	16,071	22,500	25,875
20-160 Minor Equipment	6,000	6,000	4,620	13,675	15,726
20-210 - Legal & Professional	20,000	35,000	34,930	44,624	51,318
20-220 Recruitment & Retention	8,000	8,000	7,284	9,597	11,036
20-230 LICENSES - SUBSCRIPTIONS - MISC FEES	9,500	24,000	31,484	47,023	54,077
20-400 Event Supplies - Recognition - Fees - Etc.	-	-	2,242	40,786	46,904
20-410 Miscellaneous Admin Expenses	1,000	2,000	7,504	2,399	2,759
20-440 Utilities	33,000	35,000	28,991	52,781	60,699
20-540 Interest Expense	500	500	3,386	1,439	1,655
20-600 Insurance - CCFD	75,000	86,000	69,583	119,958	137,952
20-610 Building Rent / Lease	18,000	20,400	20,400	64,777	74,494
Total for 20-000 20 - ADMINISTRATION	392,875	678,764	652,597	988,049	1,136,256
40-000 40 - MAINTENANCE					
40-110 SALARIES - CONTRACT PAYROLL	193,800	168,911	147,331	168,755	194,068
40-130 Shop & Facility Supplies	7,000	7,000	4,554	9,597	11,036
40-150 MAINTENANCE TRAVEL - TRAINING	15,000	16,000	10,079	14,876	17,107
40-160 Minor Equipment	6,000	8,000	7,754	11,996	13,795

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	2024-25	2025-26	6/30/2026	2026-27	2027-28
40-250 APPARATUS/EQUIPMENT REPAIRS	40,000	61,000	84,744	148,748	171,060
40-260 Facilities Maintenance & Repairs	6,000	1,000	8,943	31,190	35,869
Total for 40-000 40 - MAINTENANCE	267,800	270,911	263,405	385,161	442,935
60-000 60 - TRAINING/PREVENTION					
60-110 SALARIES & CONTRACT PAYROLL	131,400	174,734	40,261	128,145	147,367
60-130 Training Event Expenses	10,000	15,000	24,127	26,391	30,349
60-160 Minor Equipment	3,500	3,500	39,837	14,395	16,554
60-200 FIRE TRAINING - CERTIFICATIONS	25,000	40,000	17,998	57,580	66,217
60-300 EMS TRAINING - CERTIFICATIONS	35,000	50,000	13,517	59,979	68,976
Total for 60-000 60 - TRAINING/PREVENTION	208,600	286,934	135,741	286,489	329,463
70-000 70 - OPERATIONS					
70-110 70 - SALARIES & CONTRACT PAYROLL	219,800	259,854	85,585	225,352	259,155
70-120 Dispatch IGA	147,975	192,000	194,196	181,944	209,236
70-130 OPERATIONAL SUPPLIES	52,000	57,000	49,120	71,975	82,771
70-140 Medical Direction & Coordinator	12,000	12,000	15,500	11,996	13,795
70-150 Ops/Fuel/Lodging/Travel	35,000	35,000	28,145	55,181	63,458
70-160 Telephone & Internet	0	0	6,847	14,395	16,554
70-180 Minor Equipment	20,000	20,000	69,080	103,164	118,638
70-220 EMS/FIRE PERSONNEL EXPENSES	40,000	50,000	34,545	78,127	89,846
70-230 OPS LIC - RENEWALS - SUBSCRIPTIONS	0	4,000	71,379	105,083	120,846
70-240 Uniforms - Turnout Gear - PPE	12,500	20,000	115,092	61,418	70,631
70-370 Workers Comp. - Volunteers	4,000	12,500	3,715	10,556	12,140
Total for 70-000 70 - OPERATIONS	594,275	729,104	673,204	919,190	1,057,069
80-000 CAPITAL EXPENSE					
80-700 Apparatus & Equipment Purchase	43,980	211,435	328,742	385,700	443,555
80-705 Land & Station Purchase	40,268	43,483	39,266	0	0
80-710 Apparatus Lease Payments	103,620	137,180	84,231	0	0
80-830 Station Improvements	5,000	10,000	0	20,000	23,000
80-850 Site Improvements	4,000	30,000	0	20,000	23,000
80-860 Reserve for Capital Projects	24,000	120,000	120,000	180,000	207,000
Total for 80-000 CAPITAL EXPENSE	220,868	552,098	572,239	605,700	696,555
90-000 GRANTS AND OFFSETS					
90-100 Fund Balance Set-Aside	36,000	347,946	0	448,625	515,919
90-400 VCRP Fund Distributions	50,000	10,000	0	10,000	11,500
90-300 Charges for Services Shortfall	57,400	82,900	82,900	100,000	115,000
90-450 Ambulance Shortfall	257,490	336,000	252,816	43,055	49,513
90-510 CCFD FEMA AFG Grant	1,047,270	1,188,700	0	700,000	805,000
90-540 AZ DFFM Grant	365,304	10,000	0	10,000	11,500
90-570 Miscellaneous Grants	35,500	80,000	-8,999	187,270	215,361

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90-580 · SAFER Grant	90,820	105,670	53,322	0	0
90-700 · Expenditure Offset for Shortfall	50,000	120,000	0	120,000	138,000
Total 80-000 · GRANTS/IGA OFFSET	1,989,784	2,281,216	380,039	1,618,950	1,861,793
Total for Expenses	3,674,202	4,779,027	2,677,224	4,803,540	5,524,071
Net Income	-	-	473,806	-	-

Proposed Levy for Fiscal Year 2026-27

Levy Rate ·	3.75 per \$100 AV
Assessed Value ·	\$27,250,841
Projected Property Tax Revenue ·	\$1,021,907

Public Budget Hearing:

Copies of the proposed budget were available upon request through the Colorado City Fire District offices at (928) 875-2400 and on the web at <https://hccfd.org>.

A formal Budget Hearing was held on Tuesday, June 30, 2026, at 5:15 p.m. MDT at the Town of Colorado City Offices, Council Chambers, 25 South Central Street.