

COLORADO CITY FIRE DISTRICT

Adopted Budget FY 2026-2027

	Actual 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	764,791	901,683	857,729	1,021,907	1,175,193
10-120 · Fire District Assistance Tax	91,983	108,243	105,435	124,081	142,693
10-130 · Unencumbered Carryover	428,185	358,312	202,390	313,396	360,405
10-140 · Restricted Fund Balance	271,169	291,169	662,480	703,885	809,468
10-180 · Prior Year Tax Collections	45,023	30,000	32,193	35,000	40,250
10-200 · Miscellaneous Income	1,052	30,000	24,754	30,000	34,500
10-210 · Interest Income	27,598	20,000	37,307	45,000	51,750
10-300 · VCRP Fund Distributions	-	10,000	-	10,000	11,500
10-400 · IGA-HFD Contract	91,000	291,000	91,758	169,980	237,477
10-410 · IGA-Ambulance Revenues	259,286	325,000	254,805	280,286	322,328
10-500 · CCFD FEMA AFG Grant	-	1,188,700	-	700,000	805,000
10-510 · AZ DFFM Grants	355,304	1,000	-	10,000	11,500
10-520 · AZ EMS Grants	2,636	-	-	10,000	11,500
10-530 · Miscellaneous Grants	27,475	80,000	88,999	307,000	353,050
10-540 · SAFER Grant	65,508	105,670	52,348	94,697	108,901
10-600 · Charges for Services	80,328	227,250	88,352	200,000	230,000
10-610 · CCFD Ambulance Revenues	479,841	710,000	527,379	580,819	667,942
10-700 · Capital Replacement Plan Fund (CRP)	24,000	12,000	120,000	180,000	207,000
Total for Income	\$3,015,178	\$4,690,027	\$3,145,929	\$4,816,050	\$5,580,457
Expenses					
20-000 20 - ADMINISTRATION					
20-110 · SALARIES & CONTRACT PAYROLL	309,669	426,864	420,746	558,412	642,174
20-130 · Office & Admin Supplies	5,662	7,000	3,547	7,224	8,308
20-140 · Printing & Postage	2,451	2,000	1,809	2,890	3,323
20-150 · ADMIN TRAVEL & TRAINING	12,209	14,000	16,071	22,500	25,875
20-160 · Minor Equipment	3,522	6,000	4,620	13,726	15,785
20-210 · PROFESSIONAL SERVICES	23,210	35,000	36,199	44,789	51,508
20-220 · Recruitment & Retention	5,824	8,000	7,284	9,632	11,077
20-230 · LICENSES - SUBSCRIPTIONS - MISC FEES	22,521	24,000	34,177	47,197	54,277
20-400 · Event Supplies - Recognition - Fees - Etc.	-	-	2,242	42,154	28,477
20-410 · Miscellaneous Admin Expenses	150	2,000	7,504	2,408	2,769
20-440 · Utilities	29,844	35,000	28,991	52,977	60,923
20-540 · Interest Expense	2,919	500	3,386	1,445	1,662
20-600 · Insurance - CCFD	72,858	86,000	69,583	93,672	107,723
20-610 · Building (Tenant) Lease	18,600	20,400	20,400	65,017	74,769
Total for 20-000 20 - ADMINISTRATION	509,438	666,764	656,560	964,042	1,088,648
40-000 40 - MAINTENANCE					
40-110 SALARIES - CONTRACT PAYROLL	137,689	168,911	147,331	168,755	194,068
40-130 Shop & Facility Supplies	7,100	7,000	4,554	9,632	11,077
40-150 MAINTENANCE TRAVEL - TRAINING	11,113	16,000	10,079	14,930	17,169
40-160 Minor Equipment	7,134	8,000	7,754	12,040	13,846

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	2024-25	2025-26	6/30/2026	2026-27	2027-28
40-250 APPARATUS/EQUIPMENT REPAIRS	44,286	61,000	84,744	125,217	144,000
40-260 Facilities Maintenance & Repairs	913	1,000	8,943	26,489	30,463
Total for 40-000 40 - MAINTENANCE	208,235	261,911	263,405	357,064	410,623

60-000 TRAINING / PREVENTION

60-110 SALARIES & CONTRACT PAYROLL	42,101	174,734	40,261	128,145	147,367
60-130 Training Resources	18,185	15,000	24,127	26,488	30,462
60-160 Minor Equipment	0	3,500	39,837	14,448	16,615
60-200 FIRE TRAINING - CERTIFICATIONS	12,695	40,000	17,998	57,793	66,461
60-300 EMS TRAINING - CERTIFICATIONS	13,367	50,000	13,517	60,201	69,231
Total for 60-000 60 - TRAINING/PREVENTION	86,348	283,234	135,741	287,075	330,136

70-000 70 - OPERATIONS

70-110 70 - SALARIES & CONTRACT PAYROLL	144,610	259,854	85,585	225,352	259,155
70-120 Dispatch IGA	141,691	192,000	194,196	182,400	209,760
70-130 OPERATIONAL SUPPLIES	30,056	57,000	49,120	72,241	83,076
70-140 Medical Direction	12,000	12,000	15,500	12,000	13,800
70-150 Ops Fuel/Lodging/Travel	25,879	35,000	28,145	55,385	63,692
70-160 Minor Equipment	21,876	20,000	69,080	133,545	153,577
70-180 Telephone & Internet	6,299	9,000	6,847	7,706	8,862
70-220 EMS/FIRE PERSONNEL EXPENSES	35,322	50,000	54,993	96,321	110,769
70-230 OPS LIC - RENEWALS - SUBSCRIPTIONS	66,127	4,000	71,379	105,471	121,292
70-240 Uniforms - Turnout Gear - PPE	47,966	20,000	136,508	61,645	96,192
70-370 Workers Comp. - Volunteers	6,963	12,500	3,715	9,397	10,807
70-600 Apparatus / Equipment Rental	130,593	137,180	104,492	104,492	120,165
70-700 Ops Contingency	0	0	0	20,000	23,000
Total for 70-000 70 - OPERATIONS	669,382	808,534	819,559	1,085,955	1,274,147

80-000 CAPITAL EXPENSE

80-700 Apparatus & Equipment Purchase	176,642	211,435	328,742	123,700	142,255
80-705 Land & Station Lease Purchase	42,456	43,483	39,266	0	0
80-710 Apparatus Lease Payments	25,432	0	0	110,204	126,734
80-740 Equipment Lease Payments	0	0	0	0	0
80-770 Lease/Purchase Interest	5,073	0	358	18,920	21,758
80-830 Station Improvements	0	10,000	0	20,000	23,000
80-850 Site Improvements	0	30,000	0	20,000	23,000
Total for 90-000 CAPITAL EXPENSE	249,603	294,918	368,366	292,824	336,747

90-000 GRANTS AND OFFSETS

90-100 · Fund Balance Set-Aside	321,232	313,396	140,624	400,000	460,000
90-300 · VCRP Fund Distributions	0	10,000	0	10,000	11,500
90-400 · Charges for Services Shortfall	144,672	90,900	138,898	100,000	115,000
90-450 · Ambulance Shortfall	0	336,000	252,816	112,553	129,436

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90-510 · CCFD FEMA AFG Grant	0	1,188,700	0	700,000	805,000
90-540 · AZ DFFM Grant	10,000	10,000	0	10,000	11,500
90-570 · Miscellaneous Grants	84,135	80,000	0	187,270	215,361
90-580 · SAFER Grant	25,312	105,670	53,322	25,000	28,750
90-700 · Capital Replacement Plan Offset	24,000	120,000	120,000	180,000	207,000
90-700 · Expenditure Offset for Shortfall	682,819	120,000	196,640	104,268	156,610
Total 80-000 · GRANTS/IGA OFFSET	1,292,170	2,374,666	902,300	1,829	2,140,150
Total for Expenses	3,015,178	4,690,027	3,145,929	4,816,049	5,580,458
Net Income	-	-	-	-	-

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.