

Fiscal Year Budget 2003-2004

Posted from May 13, 2003

Adopted on June 17, 2003

ADOPTED BUDGET
SUN CITY FIRE DISTRICT
For the Fiscal Year
July 1, 2003 to June 30, 2004

I ESTIMATED REVENUES

A. Taxes		
Ad valorem taxes derived from Real Estate in the Fire District	TOTAL	\$6,786,255
B. Intergovernmental Revenues		
County Fire District Assistance Tax, A.R.S. 48-807	TOTAL	\$300,000
C. Charges for Services		
Fire Protection Contracts:		
1. Sun Cities RV Compound		\$2,400
2. Windsor Citrus, LLP		\$3,144
3. Others		\$0
	TOTAL	\$5,544
D. Revenue from EMS Service Contracts & Programs		
1. ALS Ambulance Paramedic Fees		\$220,000
2. Flu Shots, CPR Fees, Misc.		\$3,600
3. Others		\$0
	TOTAL	\$223,600
E. Miscellaneous Revenues;		
Interest on Investments	TOTAL	\$12,000
F. Fire Prevention Revenue;		
Permits, Inspections, Misc.	TOTAL	\$18,000
	ESTIMATED REVENUES 2003-2004	GRAND TOTAL
		\$7,345,399

II ESTIMATED EXPENDITURES

A. PERSONNEL	TOTAL	\$5,787,452
B. OPERATIONS		
1. Apparatus and Vehicles		\$160,000
2. Communications		\$137,107
3. New Equipment		\$114,965
4. Repairs and Maintenance		\$65,100
5. Medical Supplies		\$73,245
	TOTAL	\$550,417
C. OTHER SERVICES AND CHARGES		
1. Administration		\$74,600
2. Professional Services		\$15,000
3. Fire Prevention		\$18,800
4. Insurance		\$50,000
5. Interest on Registered Warrants		\$6,000
6. Elections		\$0
7. Utilities		\$93,130
	TOTAL	\$257,530
D. CONTINGENCIES	TOTAL	\$100,000
E. CAPITAL RESERVES		
1. Apparatus and Vehicles		\$225,000
2. Equipment		\$225,000
3. Buildings		\$200,000
	TOTAL	\$650,000
	ESTIMATED EXPENDITURES 2003-2004	GRAND TOTAL
		\$7,345,399