

Fiscal Year Budget 2004-2005

Posted from May 18, 2004

Adopted on June 22, 2004

**ADOPTED BUDGET
SUN CITY FIRE DISTRICT
For the Fiscal Year
July 1, 2004 to June 30, 2005**

I. ESTIMATED REVENUES

A.	Taxes;		
	Ad valorem taxes derived from Real Estate in the Fire District	TOTAL	\$7,493,625
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		\$8,000
	2. Others		<u>0</u>
		TOTAL	\$8,000
D.	Revenue from EMS Service Contracts & Programs		
	1. ALS\Ambulance Paramedic Fees		\$240,000
	2. Flu Shots, CPR Fees, Misc.		\$4,800
	3. Others		<u>0</u>
		TOTAL	\$244,800
E.	Miscellaneous Revenues; Interest on Investments	TOTAL	\$12,000
F.	Fire Prevention Revenue; Permits, Inspections, Misc.	TOTAL	\$30,000

**ESTIMATED REVENUES 2004-2005
\$8,088,425**

GRAND TOTAL

II. ESTIMATED EXPENDITURES

1.	PERSONNEL	TOTAL	\$6,335,177
2.	OPERATIONS		
	A. Apparatus and Vehicles		\$160,000
	B. Communications		\$168,000
	C. New Equipment		\$131,565
	D. Repairs and Maintenance		\$66,000
	E. Medical Supplies		<u>\$72,000</u>
		TOTAL	\$597,565

3.	OTHER SERVICES AND CHARGES		
	A.	Administration	\$78,000
	B.	Professional Services	\$15,000
	C.	Fire Prevention	\$48,000
	D.	Insurance	\$60,000
	E.	Interest on Registered Warrants	\$6,000
	F.	Elections	\$12,000
	G.	Rents	\$25,683
	H.	Utilities	<u>\$96,000</u>
		TOTAL	\$340,683

4.	CONTINGENCIES		
	A.	General	\$100,000
	B.	Grant	<u>\$40,000</u>
		TOTAL	\$140,000

5.	CAPITAL RESERVES		
	A.	Apparatus and Vehicles	\$200,000
	B.	Equipment	\$250,000
	C.	Buildings	<u>\$225,000</u>
		TOTAL	\$675,000

ESTIMATED EXPENDITURES 2004-2005

GRAND TOTAL

\$8,088,425