

# Sun City Fire District

Posted: May 20, 2009 - June 23, 2009

**PRELIMINARY BUDGET  
SUN CITY FIRE DISTRICT  
For the Fiscal Year  
July 1, 2009 to June 30, 2010  
Revised: 5/18/2009**

## I. ESTIMATED REVENUES

2009 - 2010

### A. Taxes

Ad valorem taxes derived from Real Estate in the Fire District

TOTAL

\$ 10,957,257

### B. Intergovernmental Revenues

County Fire District Assistance Tax, A.R.S. 48-807

TOTAL

\$ 300,000

### C. Charges for Services; Fire Protection Contracts

1. Contracts

\$ -

2. Fees

\$ -

3. Wildland

\$ -

TOTAL

\$ -

### D. Revenue from Service Contracts

1. ALS/Ambulance Paramedic Fees

\$ 340,000

2. Flu Shots, CPR Fees, Misc.

\$ -

3. Others

\$ -

TOTAL

\$ 340,000

### E. Miscellaneous Revenues

1. Interest on Investments

\$ 30,000

2. Grant

\$ -

3. Transfers from Capital Fund

\$ -

TOTAL

\$ 30,000

### F. Fire Prevention Revenue; Permits, Inspections, Misc.

TOTAL

\$ 36,000

**ESTIMATED REVENUES 2009 - 2010**

**GRAND TOTAL**

**\$ 11,663,257**

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**PRELIMINARY BUDGET  
SUN CITY FIRE DISTRICT**

| <u>II. ESTIMATED EXPENDITURES</u>         |                    | <u>2009 - 2010</u>   |
|---|--------------------|----------------------|
| 1. PERSONNEL                              |                    | \$ 9,232,237         |
| 2. OPERATIONS                             |                    |                      |
| A. Apparatus and Vehicles                 |                    | \$ 250,000           |
| B. Communications                         |                    | \$ 412,000           |
| C. New Equipment                          |                    | \$ 76,850            |
| D. Repairs and Maintenance                |                    | \$ 110,700           |
| E. Medical Supplies                       |                    | \$ 80,000            |
| F. Lease/Purchase Buildings/Equip         |                    | \$ 520,000           |
|   | TOTAL              | \$ 1,449,550         |
| 3. OTHER SERVICES AND CHARGES             |                    |                      |
| A. Administration                         |                    | \$ 120,000           |
| B. Professional Services                  |                    | \$ 15,000            |
| C. Fire Prevention                        |                    | \$ 54,470            |
| D. Insurance                              |                    | \$ 86,000            |
| E. Interest on Registered Warrants        |                    | \$ 6,000             |
| F. Elections                              |                    | \$ -                 |
| G. Rents                                  |                    | \$ -                 |
| H. Utilities                              |                    | \$ 140,000           |
|   | TOTAL              | \$ 421,470           |
| 4. CONTINGENCIES                          |                    |                      |
| A. General                                |                    | \$ 300,000           |
| B. Grant                                  |                    | \$ 10,000            |
|   | TOTAL              | \$ 310,000           |
| 5. CAPITAL RESERVES                       |                    |                      |
| A. Apparatus and Vehicles                 |                    | \$ 100,000           |
| B. Equipment                              |                    | \$ 50,000            |
| C. Buildings                              |                    | \$ 100,000           |
|   | TOTAL              | \$ 250,000           |
| <b>ESTIMATED EXPENDITURES 2009 - 2010</b> | <b>GRAND TOTAL</b> | <b>\$ 11,663,257</b> |