

**ADOPTED BUDGET  
SUN CITY FIRE DISTRICT  
For the Fiscal Year  
July 1, 2011 to June 30, 2012  
June 21, 2011**

**I. ESTIMATED REVENUES**

2011-2012

A. Taxes

Ad valorem taxes derived from Real Estate in the Fire District

TOTAL

\$ 10,601,617

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

\$ 10,000

TOTAL

\$ 10,000

D. Revenue from Service Contracts

1. ALS/Ambulance Paramedic Fees

\$ 260,000

2. Flu Shots, CPR Fees, Misc.

\$ -

3. Others

\$ -

TOTAL

\$ 260,000

E. Miscellaneous Revenues

1. Interest on Investments

\$ 15,000

2. Grant

\$ -

3. Transfers from Capital Fund

\$ -

TOTAL

\$ 15,000

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

TOTAL

\$ 40,000

**ESTIMATED REVENUES 2011 - 2012**

**GRAND TOTAL**

**\$ 11,226,617**

**ADPTED BUDGET - FISCAL YEAR 2011- 2012**

II. ESTIMATED EXPENDITURES

2011-2012

1. PERSONNEL		\$	8,994,197
2. OPERATIONS		.	
A. Apparatus and Vehicles		\$	236,300
B. Communications		\$	419,000
C. New Equipment		\$	27,900
D. Repairs and Maintenance		\$	98,200
E. Medical Supplies		\$	44,000
F. Lease/Purchase Buildings/Equip		\$	<u>270,000</u>
	TOTAL	\$	1,095,400
3. OTHER SERVICES AND CHARGES			
A. Administration		\$	120,000
B. Professional Services		\$	15,000
C. Fire Prevention / Investigations		\$	36,270
D. Insurance		\$	65,000
E. Interest on Registered Warrants		\$	750
F. Elections		\$	-
H. Utilities		\$	<u>140,000</u>
	TOTAL	\$	377,020
4. CONTINGENCIES			
A. General		\$	400,000
B. Communications		\$	-
C. Grant		\$	<u>10,000</u>
	TOTAL	\$	410,000
5. CAPITAL RESERVES			
A. Apparatus and Vehicles		\$	100,000
B. Equipment		\$	50,000
C. Buildings		\$	<u>200,000</u>
	TOTAL	\$	350,000
<b>ESTIMATED EXPENDITURES 2011 - 2012</b>	<b>GRAND TOTAL</b>	<b>\$</b>	<b>11,226,617</b>