

**PROPOSED BUDGET  
SUN CITY FIRE DISTRICT  
For the Fiscal Year  
July 1, 2012 to June 30, 2013**

**I. ESTIMATED REVENUES**

2012-2013

A. Taxes

Ad valorem taxes derived from Real Estate in the Fire District	TOTAL	\$	10,093,323
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B. Intergovernmental Revenues

County Fire District Assistance Tax, A.R.S. 48-807	TOTAL	\$	400,000
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C.

Charges for Services; Fire Protection Contracts

1. Contracts		\$	-
2. Fees		\$	-
3. Wildland		\$	<u>10,000</u>
	TOTAL	\$	10,000

D. Revenue from Service Contracts

1. ALS/Ambulance Paramedic Fees		\$	260,000
2. Flu Shots, CPR Fees, Misc.		\$	-
3. Others		\$	<u>-</u>
	TOTAL	\$	260,000

E. Miscellaneous Revenues

1. Interest on Investments		\$	8,000
2. Grant		\$	-
3. Transfers from Capital Fund		\$	5,482
4. Carryover 2011-2012		\$	<u>254,332</u>
	TOTAL	\$	267,814

F.

Fire Prevention Revenue; Permits, Inspections, Misc.	TOTAL	\$	50,000
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**ESTIMATED REVENUES**

	<b>GRAND TOTAL</b>	<b>\$</b>	<b>11,081,138</b>
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**PROPOSED BUDGET - FISCAL YEAR 2012- 2013**

**II. ESTIMATED EXPENDITURES**

2012-2013

1. PERSONNEL	\$	9,106,036
2. OPERATIONS	.	
A. Apparatus and Vehicles	\$	252,300
B. Communications	\$	437,500
C. New Equipment	\$	19,150
D. Repairs and Maintenance	\$	82,200
E. Medical Supplies	\$	44,000
F. Lease/Purchase Buildings/Equip	\$	<u>270,000</u>
TOTAL	\$	1,105,150
3. OTHER SERVICES AND CHARGES		
A. Administration	\$	120,000
B. Professional Services	\$	15,000
C. Fire Prevention / Investigations	\$	27,720
D. Insurance	\$	65,000
E. Interest on Registered Warrants	\$	750
F. Elections	\$	16,000
H. Utilities	\$	<u>140,000</u>
TOTAL	\$	384,470
4. CONTINGENCIES		
A. General	\$	120,000
B. Grant	\$	<u>10,000</u>
TOTAL	\$	130,000
5. CAPITAL EXPENSES		
A. RWC Infrastructure Upgrades/Maintenance	\$	5,482
TOTAL	\$	5,482
6. CAPITAL RESERVES		
A. Apparatus and Vehicles	\$	100,000
B. Equipment	\$	50,000
C. Buildings	\$	<u>200,000</u>
TOTAL	\$	350,000
<b>ESTIMATED EXPENDITURES</b>	<b>GRAND TOTAL</b>	<b>\$ 11,081,138</b>