



SUN CITY FIRE DISTRICT
Approved
Budget Summary - Fiscal Year 2018/2019

Tax Levy Revenues

Real Estate	\$	10,486,253
Fire District Assistance Tax	\$	400,000
Total Tax Revenues	\$	10,886,253

Non Tax Levy Revenues

Net from Ambulance Operations	\$	350,128
Paramedic Services, Prevention, Grants, Etc	\$	358,000
Total Non Tax Revenues	\$	708,128
Total Revenues	\$	11,594,381

Expenses

Personnel Costs	\$	10,213,874
Buildings & Equipment	\$	467,340
Communications and IT Services	\$	599,829
Training	\$	44,350
Managerial Costs	\$	138,804
Professional Services	\$	78,000
Community Services/Fire Prevention	\$	31,370
Contingency Allocation & Capital Outlay	\$	20,814
Total Expenses	\$	11,594,381

Proposed Capital Expenditures \$ 475,458

Estimated Assessed Valuation \$ 322,653,931

Tax Rate \$ **3.2500**

General Obligation Bond Tax Rate \$ **0.2170**

Ron Deadman
Interim Fire Chief, Sun City Fire District

6/19/2018
Date

Gabriel Buldra
Finance Director, Sun City Fire District

6/19/2018
Date



Sun City Fire District General Fund Budget Comparisons

	17/18 Approved	18/19 Approved	\$ Difference	% Difference
Tax Levy Revenues				
Real Estate	\$10,010,664	\$10,486,253	\$475,589	4.8%
Fire District Assistance Tax	\$400,000	\$400,000		0.0%
Tax Levy Subtotal	\$10,410,664	\$10,886,253	\$475,589	4.6%
Non Tax Levy Revenues				
	990,083	708,128	-281,955	-28.5%
Total Revenues	\$11,400,747	\$11,594,381	\$193,634	1.7%
Expenses				
Personnel Costs	\$9,551,158	\$10,213,874	\$662,716	6.9%
Buildings & Equipment	\$609,631	\$467,340	-142,291	-23.3%
Communications and IT Services	\$594,342	\$599,829	5,487	0.9%
Training	\$42,500	\$44,350	1,850	4.4%
Managerial Costs	\$112,448	\$138,804	26,356	23.4%
Professional Services	\$78,000	\$78,000	0	0.0%
Community Services/Fire Prevention	\$37,020	\$31,370	-5,650	-15.3%
Contingency Allocation & Capital Outlay	\$375,648	\$20,814	-354,834	-94.5%
Total Expenses	\$11,400,747	\$11,594,381	\$193,634	1.7%
District Assessed Valuation	\$308,020,416	\$322,653,931	\$14,633,515	4.8%



Sun City Fire District

Ambulance Fund Budget Comparisons

	17/18 Approved	18/19 Approved	\$ Difference	% Difference
Ambulance Income	\$1,380,000	\$1,985,386	\$605,386	43.9%
Misc Revenues	\$2,000	\$2,000		0.0%
Total Revenues	\$1,382,000	\$1,987,386	\$605,386	43.8%
Expenses				
Personnel Costs	\$740,025	\$1,254,129	\$514,104	69.5%
Operations & Equipment	\$105,500	\$272,450	166,950	158.2%
Communications	\$10,788	\$10,788	0	0.0%
Managerial Costs	\$121,668	\$94,891	-26,777	-22.0%
Professional Services	\$15,000	\$5,000	-10,000	-66.7%
Transfer to/from GF	\$382,912	\$350,128	-32,783	100.0%
Total Expenses	\$1,382,000	\$1,987,386	\$605,386	43.8%